



2013

Estimates of Provincial Revenue and Expenditure



finance

Department:
Finance

MPUMALANGA PROVINCIAL GOVERNMENT



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1. BUDGET STRATEGY AND AGGREGATES

1.1 Introduction

The 2013 MTEF budget is tabled in the context of a constrained domestic economic environment and an uncertain global economic outlook. Spending over the 2013 MTEF remains within the levels set in the 2012 Budget. In the 2013 MTEF most of new spending has been funded through reprioritisation of funds and identification of savings. Budget reductions of 1 per cent, 2 per cent and 3 per cent have been experienced.

Our province's budget has been cushioned to a certain extent by the allocation received due to 2011 census in order to impact of the inward net migration as reported in the State of Province Address on 1 March 2013.

Departments are required to shift spending from consumption (operational) towards investments. As a province there has been an effort to restrict departments to reduce their budget towards compensation is restricted at a lower level and that any appointment done should be approved as critical posts that will add more value to the organisation.

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

NOTES ON THE EQUITABLE SHARE ALLOCATIONS

Inflation assumptions

Revised inflation projections (CPI) published in the 2012 Medium Term Budget Policy Statement, are 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16. We use the inflation assumptions to test whether we have funded efficiently.

Personnel adjustments

The fiscal framework makes available funding to cover the carry-through costs of the current wage agreement agreed to in 2012. Government and labour agreed to a multi-year agreement which covers the period 2012/13 up to 2014/15. The agreement covers cost of living adjustments to payroll remuneration and changes in respect of conditions of service which include: the increase of the housing allowance from R800 to R900, long service recognition cash awards, qualification bonuses as well as night shift allowance.

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

PERSONNEL INFLATION RELATED ADJUSTMENTS

In preparing budgets for the 2013 MTEF, departments have been advised to budget for personnel budgets growth of CPI (5.3 per cent plus 1 per cent in 2013/14; CPI 5.1per cent plus 1 per cent in 2014/15 and CPI 4.9 per cent in non-SMS and SMS members on OSD.

These agreements will be implemented in April from 2013/14. For SMS members not on OSD, the personnel budgets growth must provide for 5 per cent for 2013/14 and 2014/15, and CPI for 2015/16.

Departments have been advised to also budget for an applicable built-in pay progression and promotions for each of the sectors.

For the 2013 MTEF, the provincial equitable share formula has been updated with population data from the 2011 Census with implications to the total equitable allocations for provinces over the MTEF. Some provinces receive additional resources as a result of increased service delivery responsibilities (i.e. those with increased population) while others receive reduced allocations as result of the reduction in their population numbers as reported in the new Census results.

Consideration was given to the fact that sufficient time needs to be given to provinces with reduced populations to adjust to smaller budgets. An addition of **R1.889 billion** is made available over the MTEF to cushion the impact of phasing in the new census data.

It should be noted that these amounts will only provide relief in the 2013 MTEF and that from 2016/17 the PES will be allocated solely through the formula with no additions to support provinces with declining shares. This means that provinces must use the three years of support provided to adjust to their new baselines.

The additions for the policy priorities described above will also help to offset the reductions in the indicative allocations to provinces with declining shares of the PES. However, these funds are intended to be used for the particular priorities they have been allocated for and not as general funds to compensate for the change in PES shares. Therefore, although they have the effect of offsetting the changes, this is not their purpose and they should be reflected against policy priorities in provincial budgets.

TEST OF ALLOCATIVE EFFICIENCY

It can be confirmed that in all the votes government programmes have been sequenced to the budgets in order to align them to the provincial budgets.

Funds have been allocated in an effort to respond to the socio – economic challenges as reported in the Socio-Economic Review and Outlook of the province.

PRIORITIES FUNDED ON SOCIAL SERVICES SECTOR

DEPARTMENT OF EDUCATION

- The Department has been allocated a budget of R14.896 billion for the 2013/2014 financial year.
- Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:
- Upgrading of educators in order to meet the REQV 14 and improve Maths and Science skills
- Capacitation of Senior & FET Phase educators on CAPS and SMTs on CAPS management
- Recapitalisation of Education Development Centres to provide refresher courses to educators
- Implement the improvement plan for 2013 academic year through purposeful intervention programmes:
 - Extra classes
 - Supplementary resources
 - Teacher support
 - Study groups
 - Common assessments
 - Training on content specific short courses
- Provide the National School Nutrition Programme - all Q1-3 Primary & Secondary schools to 873 957 learners
- Establishment and maintenance of food gardens in schools offering NSNP
- Work with DARDLA and OTP in delivering NSNP in the CRDP municipalities utilising Co-ops (Fresh Produce)
- 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 dysfunctional schools
- Grade R facilities - 19
- Completion of two boarding schools
- Phase 2 of existing boarding schools
- Upgrading of 5 special schools
- Mud & Unsafe structures - 14 schools
- Workshops in Technical High Schools - 16
- Repairs of Storm Damaged schools

- Planning for 2014/15 & 2015/16 projects Increase the % of learners in grades 3,6 & 9 functioning at the required level by conducting school based and externally set quarterly common assessments, mentoring and coaching, monitoring & supporting teaching and learning.
- Grade 3: 54% in Numeracy
- Grade 3: 54% in Literacy
- Grade 6: 54% in Language
- Grade 6: 54% in Maths
- Grade 9: 54% in Language
- Grade 9: 55% Maths
- Increase & Improve the quality & number of maths passes at Grade 12 from 9 998 to 14 565 learners – end of 2013
- Increase the number of learners taking up Maths in grade 10 in 2014 academic year Maths: 33 000
- Increase & Improve the quality & no of physical science passes at Grade 12 from 10 426 to 11 469learners – end of 2013
- Increase the number of learners taking up physical Science in grade 10 in 2014 academic year Physical Science: 18 500
- Appoint personnel for the central office (hub) of the academy & its operations
- Link 100 schools to the Hub utilising video & SMART technologies
- Audit the qualification of educators in these schools
- Give focussed in-service training to teachers in Maths, Science and Technical subjects
- Assist teachers of satellite schools in teaching the subjects effectively to improve participation and performance of learners

Compensation of Employees

In determining the compensation funding needs for the 2013/14 financial year, the Department had to ensure that all committed personnel expenditure (both for existing filled posts and other committed seasonal expenditure), as well as the projected personnel expenditure for replacement employment and the carry through effect of critical advertised vacant posts is costed.

The rationale followed in respect of this exercise is as follows:

Cost per head calculation in respect of all serving staff based on the actual salary information of every serving employee (after the general salary increase) with additional provision for 1-2% pay progression as prescribed, plus provision for the general increase of 6.3% as prescribed;

Costed other committed compensation expenditure not already included in the cost per head exercise, e.g. payments for winter schools and spring schools, CASS claims and exam related payments, payment of teacher laptop allowances, payment of teacher incentives to science and mathematics teachers, etc;

Costed the replacement employment related to educator posts in institutions already in the process of being filled in the current financial year;

Carry-through expenditure for critical vacant posts already in the process of being filled in the current financial year, as well as critical vacant posts to be filled in the 2013/14 financial year, with specific reference to the following:

Creation and filling of 19 posts for the new MST Academy with effect from 20131001; and

Creation and filling of 118 Support Staff posts for the 2 new Boarding Schools with effect from 20140101.

INCREASED NUMBER OF TEACHERS IN QUINTILE 1 SCHOOLS

While the average learner: teacher ratio at public ordinary schools is just over 30:1, this ratio does not reflect the actual class size in poorer schools. These schools cannot afford to fund governing body posts and these teachers are included in the ratio for all public ordinary schools. Furthermore, principals and deputy principals are included in the number of posts allocated to a school, but they do not teach a full load as a result of their administrative responsibilities.

The result is that class size is often much higher than the average learner: teacher ratio and is usually high at the poorer schools where learners are more likely to need additional support. Additional funding is therefore allocated in the 2015/16 financial year to enable poorer schools to increase their number of teachers. Mpumalanga allocation amounts to R82.586 million in the 2015/16 financial year.

INCREASED NUMBER OF GRADE R TEACHERS

The education sector has a target of universal provision of Grade R by 2014 and by 2011 the average enrolment in public ordinary schools across the country was around 70 per cent. The Early Childhood Development programme is expected to grow by an average annual rate of 17.9 per cent over the current MTEF.

This growth will address the need for additional Grade R learner and teacher support materials. There is still a need for additional teachers to be appointed to enable the universal enrolment, for which these additional funds are required. An amount of R800 million is allocated in 2015/16 for the employment of Grade R teachers. Mpumalanga allocation amounts to R65.318 million in the 2015/16 financial year.

DEPARTMENT OF HEALTH

The Department has allocated funding to the following priorities for provision of Health Services to the people of Mpumalanga Province:

The Department will prioritise the training of staff to improvement the rate of complaints due to unprofessional treatment.

Establishment of Maternity Waiting Homes in all District Hospitals as pronounced in the SOPA, the department will procure mobile waiting homes which will assist in dealing with maternity challenges.

The Department has committed to ensuring control of infections and prioritise cleanliness in all facilities of the department. This activity is part of the priorities in the non-negotiable(s) and more funding is allocated to achieve this as required.

The availability of drugs is critical in ensuring the provision of basic health care services to the people of Mpumalanga. A number of positions have been prioritised to deal with this capacity challenge to ensure that drugs are available in hospitals.

The department will prioritise the appointment of Maintenance Teams in facilities due to persistent challenges affecting our facilities. This will enables the department to fast track the backlog on the maintenance of our facilities and will reduce the spending trends on outsourced services.

Most our facilities are operating without proper leadership and basic critical posts. The welcomed Hospital visits outcome clearly indicates a number of hospitals requiring additional staff to function as planned in the Annual Performance Plan. Hence, a Hospital Improvement Plan was developed to address issues pertaining amongst others recruitment and replacement of staff. This also affects the NHI pilot, which requires all facilities to have management autonomy site and therefore it is critical to decentralize management and decision making.

The NHI, The Department has trained a number of CEO's and finance staff in preparation of the decentralisation of finance delegations. Although, there are still a number a capacity challenges in the facilities, the implementation of the Hospitals Improvement plan will assists in reducing challenges.

The complexity of the Health sectors requires the procurement of highly technological medical and allied Equipment. The department has allocated funds from the procurement of medical equipment for identified hospitals.

Funding has been provided in ensuring minor repairs and maintenance of all facilities in the Department. This is critical to ensure that minor infrastructure problems are identified on time to allow preventative maintenance to take place. The appointment of maintenance team will speed up the turnaround time for such maintenance. Funding is also set aside to ensure major maintenance of facilities which include Renovation and repair of critical infrastructure challenges.

A number of facilities have been declared as completely dilapidated, these Hospitals must be demolished and new structures will be constructed. These facilities are included in the approved a project list of the Department to be implemented in the new financial year.

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Emergency Medical Services shows an increase of 8 per cent in the 2013/14 financial year. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2013/14 and the outer years of the MTEF period. 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 will be prioritised to ensure improve referral of patients in the province. This sub-programme is still faced with a number of challenges especially on the establishment of Planned Patients Transport Unit in the Provincial Office; however the budget for PPT shall be used to procure Patients Transporters for Hospitals.

IMPROVED DIAGNOSTIC TESTS FOR TUBERCULOSIS (GENEXPERT)

Additional funding of R27.563 million over the MTEF is made available for the roll out of an improved diagnostic test for tuberculosis (TB). This will include additional payments to National Health Laboratory Service (NHLS) for GeneXpert machines which provide quicker and more accurate diagnostic tests for TB, reducing the risk of more people getting infected.

DEPARTMENT OF SOCIAL DEVELOPMENT

EARLY CHILDHOOD DEVELOPMENT

- a) Tariff funding Increased from R12 to R15 per day per child
- b) Centres increased from 704 to 799 centres
- c) Increase in number of children reached from 55 843 to 56 967
- d) Funding increased from R122 721 million to R197 733 million
- e) Implementation of 05 non-center based ECD services reaching 9 198 children

Unemployment

- a) Funding allocated for youth development services is R42.202 million
- b) 99 Youth Centres funded
- c) Benefitting 495 youth employed at centres (R1.500 stipend)
- d) 15 420 Youth access services at the centres
- e) Absorption of social work graduates (estimate of 64) estimate budgets special allocation R9.711 million)
- f) Funding on ISIBINDI model at R24.911 million through special allocation
- g) 126 Child and youth care workers on EPWP (R1,100 stipend)
- h) 14 000 Children access services at these centres

Profiling of Households

- a) R13 million allocated for profiling in 2013/14

Services to persons with disability (Inequality)

- a) Funds allocated amount to R28.513 million
- b) Financial support to 61 protective workshops, benefitting 2 011 persons accessing services
- c) 03 Protective workshops transformed into sustainable business entities
- d) 08 Residential care facilities funded, benefitting 785 persons with disabilities
- e) 51 Stimulation centres funded, benefitting 1 293 children with disabilities

PROVINCIAL LEGISLATURE

R17.5 million has been allocated in the budget baseline in order to improve Public Participation, strengthening of the constituency work. It is clear that there is a need to enhance direct contact of Legislature with the Public.

CLEARING OF UNAUTHORISED EXPENDITURE CONDONED WITH FUNDING

Unauthorised expenditure referred to in section 34(1)(a) of the Public Finance Management Act, 1999: An additional amount is appropriated as a direct charge against the Provincial Revenue Fund to cover the overspending of the vote appropriation.

The following table reflects unauthorised expenditure that has been condoned by the Select Committee on Public Accounts and a finance bill will be table in 2013/14 financial year to fund same.

Amount Unauthorised (R)	Committee on Public Accounts Reference	Financial Year	Vote Title	Comments
Column 1	Column 2	Column 3	Column 4	
39 757 000.00	35th Report, paragraph 3.13	2005/06	Department of Health	This was as a result of over-spending on compensation of employees in Programme 2.
1 417 000.00	23rd Report, paragraph 3.11.2	2008/09	Department of Health	This was as a result of over-expenditure of overtime paid on Emergency Medical Services as a result of shortage of ambulances.
41 174 000.00				

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 2012, Executive Council Lekgotla that took place on 22-24 February 2013, the Budget and Finance Committee of 14th march 2013 endorsed a final allocations to all the votes.

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.

Departments are 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 and invest the saving into core business of the departments..

Personnel adjustments and policy priorities

Allocations of improvement of conditions of service have been made to all votes depending on the level of their operational as per requirements. 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.

EXPLANATORY NOTES TO THE 2013 BUDGETS

Phasing of the Devolution of Property Rate Funds Grant into the provincial equitable share

The Devolution of Property Rate Funds Grant has been phased into the provincial equitable share funding. The purpose of the grant was to enable provinces to take over the responsibility of paying property rates and municipal charges on properties that were administered by national government on their behalf. The province will continue to receive the same amounts that would have been received from the grant, but these will be transferred as part of the equitable share and not as a separate conditional grant.

Function shift of Schools of Industry

Included in this budget is the function shift of schools of Industry (Reformatory schools) from the Department of Education to the Department of Social Development.

Introduction of a new conditional grant

2014 African Nations Championship: Health and Medical Services Grant

A new indirect conditional grant for the provision of health and medical services during the 2014 African Nations Championship will be introduced as a once-off indirect grant in 2013/14 to support provinces hosting the 2014 African Nations Championship. This grant will be spent by the national Department of Health in support of provinces providing medical services in support of the tournament.

Reforms to existing conditional grants

Changes to the health infrastructure and NHI grant systems post 2012 MTBPS (for implementation from 2013/14). There are two main amendments that have been made to the conditional grant system, funding the provision of health infrastructure and the National Health Insurance (NHI) pilots. Firstly, all conditional grants in the health sector with a focus on infrastructure have been consolidated into one grant with separate grant components. Secondly, a new indirect (grant-in-kind) grant has been created by dividing the consolidated health infrastructure grant and NHI grant into direct and indirect components. The conditional grant framework linked to the newly established indirect grant will be designed in such a manner to ensure that the constitutional mandate of provinces with respect to the primary health care function is respected.

Consolidation of health infrastructure grants

The health facilities revitalisation grant funds the construction and maintenance of health infrastructure. This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the Department of Health to shift funds between the

three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure.

Creation of a health indirect grant

The national health grant is a new indirect grant introduced in 2013/14 that will be spent by the Department of Health on behalf of provinces. The grant has two grant components, one to support infrastructure projects and the second to support the national health insurance scheme pilot sites.

Revisions to conditional grant baselines

Additions to the community library services grant

The funding has been adjusted slightly upwards. A portion was shifted to national government for the management and co-ordination of the grant from a national level as well as professional support from the National Library of South Africa to community libraries in respect of establishing book clubs; provision of ICT, promotion of marketing and communication strategies, production of public libraries directory and braille support.

Revisions to education infrastructure grant

Given the current constrained domestic outlook, National Cabinet on 5 February 2013 agreed to savings to specific provincial conditional grants. Due to slow spending, the Education Infrastructure Grant has been reduced.

Revisions to schools infrastructure backlogs grant

Spending on the Schools Infrastructure Backlogs Grant remains slow and National Cabinet approved that this grant be reduced. This is a grant in kind that is available to provinces that can demonstrate capacity to absorb the funds.

Revisions to health infrastructure conditional grants

Despite improvements in health infrastructure conditional grant spending, major inefficiencies persist as improved spending on grants has not resulted in significant improvements in infrastructure delivery. Cabinet approved that these grants (now consolidated into the Health Facility Revitalisation Grant – direct component) be reduced over the 2013 MTEF.

Revisions to allocations to individual provinces

Revisions to the national tertiary services grant allocations

The National Tertiary Services Grant (NTSG) preliminary allocations communicated to provinces in December 2012 have been revised downwards. The original baseline allocations for the grant have been retained whilst the national Department of Health task team

completes its work on the costing of the NTSG and the Health Professions and Training Development grant. The task team is expected to complete its work by May 2013 and the outcomes will inform the provincial breakdown allocations going forward.

Revisions to the provincial roads maintenance grant allocations

A new allocation formula has been developed for Provincial Roads Maintenance grant (PRMG) from 2013 MTEF onwards. The new formula results in significant reductions to the allocations of four provinces (Eastern Cape, Gauteng, Limpopo and North West). Increased allocations through the new formula are allocated to Free State, followed by Northern Cape and KwaZulu-Natal. Mpumalanga's allocation increases slightly in the first year of the MTEF and declines in the two indicative years.

Updates to human settlements development grant with data from 2011 Census

The 2011 Census results have shown large shifts in the need for housing towards larger urban centres. The current formula for HSDG does not necessarily sufficiently respond to these shifts which will necessitate a review of the formula. The full amount will be allocated in 2013/14, and half the allocations will be allocated to provinces in 2014/15 and 2015/16 (the remainder of the allocations for the two outer-years will remain unallocated in the interim).

Reforms to promote improvements in infrastructure delivery

Infrastructure conditional grants are being reformed and incentives will be introduced in existing grant structures to complement capacity support and to promote good Infrastructure Delivery Management System (IDMS) practices. These incentives will aim to address infrastructure planning and procurement failures in the delivery of infrastructure. From 2015/16 provinces will only be eligible to receive allocations for the Health Infrastructure grant and Education Infrastructure grant if they have complied with qualification criteria that require them to meet certain planning criteria. Provinces will be required to bid for their infrastructure grant allocations two years in advance (i.e. during 2013/14 provinces will bid for their 2015/16 allocations). There are a set of pre-requisites for bidding and criteria will be used to evaluate bids. Unsuccessful bids will not be funded and those allocations will be pooled in an unallocated fund, which provinces with successful bids can apply for.

Pre-requisites

Provinces will only be entitled to bid for funds if they have the following in place:

- a) An agreed framework that outlines the roles and responsibilities within a provincial infrastructure delivery management system (IDMS) which has been adopted and signed off by the Provincial Cabinet. This framework must also be supported by the appropriate capacity.

- b) Long term infrastructure plans (i.e. User Asset Management Plan) for each sector aligning a department's strategic objectives and infrastructure needs.
- c) Appropriate monitoring systems and contract management systems that enable filing, record keeping and tracking project expenditure

2013 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 2012, Executive Council Lekgotla that took place on 22-24 February 2013, the Budget and Finance Committee of 10 March 2013 endorsed a preliminary allocations to the various votes.

The Executive Council approved that the Provincial budgets be tabled in the Provincial Legislature on 14 March 2013.

On the 10th March 2013, 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.

FUNDING OF PROVINCIAL PRIORITIES

REVISION OF 2013/14 MTEF DEPARTMENTAL BASELINES FOR THE FUNDING OF PROVINCIAL PRIORITIES

The Budget and Finance Committee during its meeting of 10th March 2013 resolved that departmental baselines relating to compensation of employees be reduced downwards in order to make funds available for the funding of provincial priorities.

Earlier stages of allocation

MPUMALANGA PROVINCIAL FISCAL FRAMEWORK

SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS									
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R'000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Receipts									
Transfer receipts from National Government	23 047 920	25 622 208	29 316 200	30 298 256	30 887 638	30 887 638	32 998 151	34 700 225	36 607 116
Equitable share	19 833 656	21 570 720	23 792 673	24 717 507	25 130 419	25 130 419	27 210 543	29 079 599	31 092 725
Conditional grants	3 214 264	4 051 488	5 523 527	5 580 749	5 757 219	5 757 219	5 787 608	5 620 626	5 514 391
Provincial own revenue	501 506	525 020	651 002	669 675	665 661	665 661	702 388	737 035	770 201
Total departmental receipts	23 549 426	26 147 228	29 967 202	30 967 931	31 553 299	31 553 299	33 700 539	35 437 260	37 377 317
Payments									
Programmes									
Education	10 888 000	11 543 254	13 024 202	13 983 862	14 284 994	14 284 994	14 832 456	15 759 387	17 032 305
Health	5 758 822	6 528 421	7 224 940	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 161 059
Social Development	748 563	847 957	957 588	920 299	924 261	923 041	1 141 294	1 224 170	1 312 097
Office of the Premier	175 459	157 004	144 554	158 103	164 926	164 926	168 385	177 269	185 044
Mpumalanga Provincial Legislature	138 333	221 065	190 698	213 600	232 331	232 331	225 934	237 788	250 671
Finance	203 638	214 282	223 270	255 340	255 865	252 668	272 924	287 016	302 350
Co-Operative Governance and Traditional Affairs	408 125	367 647	460 832	337 424	347 409	347 409	368 628	387 988	409 789
Agriculture, Rural Development and Land Administration	722 252	729 000	968 320	980 476	982 333	982 333	1 058 466	1 098 386	1 151 716
Economic Development, Environment and Tourism	589 478	715 546	701 917	770 191	792 640	792 966	823 442	864 044	906 498
Public Works, Roads and Transport	2 309 974	2 791 291	3 587 947	3 510 977	3 527 481	3 633 859	3 992 675	4 124 991	3 650 441
Community Safety, Security and Liasion	363 904	412 692	443 195	803 704	854 459	1 006 782	851 379	913 263	962 194
Culture, Sport and Recreation	267 779	292 199	361 173	324 817	357 044	357 044	320 488	373 551	424 471
Human Settlements	915 057	1 226 207	1 095 822	1 164 949	1 179 744	1 179 744	1 353 168	827 513	836 047
Total programmes	23 489 384	26 046 565	29 384 458	30 967 931	31 552 777	31 807 387	33 493 744	34 868 042	36 584 682
Surplus/(deficit) before financing	60 042	100 663	582 744	-	522	(254 088)	206 795	569 218	792 635
Provision for unauthorised Expenditure already condoned for Department of Health							(41 174)	-	-
Amount available for reallocation							165 621	569 218	792 635
Allocation to DEDET (Included in the estimates)							121 827	128 851	69 904
Total allocation -2011 Census impact							328 622	698 069	862 539

The unallocated funds left in earlier process have been allocated as on the following table:

Proposals for allocation of the preliminary surplus			
Vote number	Name of vote	Motivation for proposed approval	R0'000
Vote 1	Office of the Premier	Mpumalanga Aids Council Office only has budget for compensation of employees and this allocation will be made towards operational budgets	2
		Premier's Bursary fund	2
		Strengthening of Communication + Re - branding and repositioning of the province + Protocol issues	20
		Strengthening of monitoring and evaluation in the Province (departments, Public Entities and municipalities)	10
Vote 2	Provincial Legislature	Deepening Democracy - limit lack of information that frustrates communities, more direct contact with communities, strengthening of constituency work as well as public participation work	17.5
Vote 3	Finance	Reduce budget from Programme 4 to Programme 2 and also re-prioritise from Compensation of employees -Infrastructure coordination for increasing the capacity of Programme in line with IDMS - Infrastructure Delivery Management System	0
Vote 4	Co-operative Governance and Traditional Affairs	Option 1 : Department requested R21 million for funding of CDWs however department is currently underspending during 2012/13 - funding for CDWs will be prioritised from the current year underspending. A submission will be made after 31 May 2013 to Budget and Finance Committee to request funds to be allocated to same vote. Option 2 - department to reprioritise and fund CDWs especially 127 already undergone training.	0
Vote 5	Agriculture, Rural Development and Land Administration	Department has requested operational budget for coordination work for Comprehensive Rural Development Programme. It is recommended that the Department is advised to collaborate with all participating departments in sharing resources, given that CRDP is a provincial programme and not departmental in nature.	0
Vote 6	Economic Development, Environment and Tourism - Mpumalanga Gambling Board	Assist towards operational budget in preparation for the Fourth Casino licence	6
Vote 7	Education	Re-grading of level 3 to 5 clerks as per DPSA directive + additional funding for ECD	64.5
Vote 8	Public Works, Roads and Transport	Funded from re-prioritisation of compensation of employees	0
Vote 9	Community Safety, Security and Liaison	Funding of Traffic college -reprioritisation of Compensation of employees budget	0
Vote 10	Health	Funded from re-prioritisation of compensation of employees	0
Vote 11	Culture, Sport and Recreation	Funding of Cultural Hub (R20 million) and High Altitude centre (R10 million)	30
Vote 12	Social Development	Profiling of households	13
	Social Development	Infrastructure -branch offices - due to evictions and addressing backlogs - department to prioritise from compensation of employees and provide funding for branch offices	0
Vote 13	Human Settlements		0
			165

WORK PERFORMED ON COMPENSATION OF EMPLOYEES AS A FOCUS AREA

COMPENSATION OF EMPLOYEES																
	Main Budget 2012/13	Total Adjustments	Adjusted Budget	Actual to the end of Jan 2013	Outcome as % Budget	Projections to end of Mar 2013	(Over)/ under- spending	%(Over)/ under- spending	Main Budget 2011/12	Total Adjustments	Adjusted Budget	Actual to the end of Jan 2012	Outcome as % Budget	Projections to end of Mar 2012	(Over)/ under- spending	%(Over)/ under- spending
R Thousands																
Social Services	16 046 190	70 708	16 116 898	13 259 287	82.3%	2 753 593	104 018	0.6%	14 332 145	646 974	14 979 119	12 203 193	81.5%	2 768 888	7 038	0.0%
EDUCATION	10 980 130	144 012	11 124 142	9 213 558	82.8%	1 910 584	-	0.0%	10 022 528	280 901	10 313 429	8 531 234	82.7%	1 782 195	-	0.0%
HEALTH	4 665 857	(71 334)	4 594 553	3 721 429	81.0%	770 383	102 741	2.2%	3 950 125	349 031	4 299 156	3 371 328	78.4%	923 791	4 037	0.1%
SOCIAL DEVELOPMENT	400 203	(2 000)	398 203	324 300	81.4%	72 625	1 277	0.3%	359 492	7 042	366 534	300 631	82.0%	62 902	3 001	0.8%
Non-Social Services	2 585 957	(43 740)	2 542 217	2 042 460	80.3%	476 717	23 040	0.9%	2 389 511	(13 210)	2 376 301	1 931 057	81.3%	421 240	24 004	1.0%
OFFICE OF THE PREMIER	114 364	(5 980)	108 384	84 428	77.9%	23 055	891	0.8%	114 428	(10 024)	104 404	81 604	78.2%	22 355	445	0.4%
LEGISLATURE	109 358	(10 643)	98 715	72 558	73.5%	19 961	6 196	6.3%	95 022	(7 475)	87 547	62 849	71.8%	19 579	5 119	5.8%
FINANCE	131 808	(107)	131 701	105 196	79.9%	23 911	2 594	2.0%	118 741	(527)	118 214	98 763	83.5%	20 266	(815)	-0.7%
CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	250 874	2 534	253 408	196 861	77.7%	56 547	-	0.0%	224 375	2 327	226 702	181 338	80.0%	38 313	7 051	3.1%
AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION	417 911	2 000	419 911	347 231	82.7%	69 259	3 421	0.8%	381 578	4 000	385 578	313 028	81.2%	69 094	3 456	0.9%
ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM	161 926	(1 410)	160 516	129 172	80.5%	27 784	3 560	2.2%	157 345	149	157 494	125 414	79.6%	24 817	7 263	4.8%
PUBLIC WORKS, ROADS AND TRANSPORT	816 137	(23 737)	792 400	645 644	81.5%	139 994	6 762	0.9%	1 000 532	(24 206)	976 326	632 713	82.6%	132 102	15 111	0.2%
COMMUNITY SAFETY, SECURITY AND LIASON	333 003	(6 929)	326 074	257 397	82.0%	59 061	(334)	-0.1%	69 420	234 745	304 166	253 069	83.2%	51 081	16	0.0%
CULTURE SPORT AND RECREATION	111 680	532	112 212	88 694	79.0%	23 528	-	0.0%	106 280	(2 200)	104 080	84 911	81.6%	19 066	103	0.1%
HUMAN SETTLEMENT	138 886	-	138 886	105 279	75.8%	33 607	-	0.0%	121 790	-	121 790	97 368	79.9%	24 567	(145)	-0.1%
TOTAL	18 632 147	26 968	18 659 115	15 301 747	82.0%	3 230 310	127 058	0.7%	16 721 656	633 764	17 355 420	14 134 250	81.4%	3 190 128	31 042	0.2%

Extract from SOPA 2012 – shift composition of expenditure from consumption to investment in infrastructure

Extract from the 2013 National Treasury Benchmark report – Mpumalanga is overgenerous on growth in personnel

Table: Summary: Compensation of employees over the MTEF

	2012/13	2013/14	2014/15	2015/16	%Growth rates: Estimated actual (Nominal)	
R thousand	Projected outcome	Medium -term estimates			2012/13- 2013/14	2012/13- 2015/16
Province						
Eastern Cape	36 781 355	38 471 673	40 148 158	42 546 425	4.6%	5.0%
Free State	15 593 873	15 801 719	16 650 776	17 531 555	1.3%	4.0%
Gauteng	40 495 073	43 450 203	47 527 955	52 117 532	7.3%	8.8%
Kw aZulu-Natal	50 051 518	52 593 804	55 563 678	59 349 680	5.1%	5.8%
Limpopo	31 960 645	33 888 614	36 057 546	37 978 820	6.0%	5.9%
Mpumalanga	18 480 134	20 240 342	21 520 810	22 931 315	9.5%	7.5%
Northern Cape	6 143 347	6 632 915	7 033 242	7 425 299	8.0%	6.5%
North West	15 408 795	16 452 742	17 415 940	18 442 352	6.8%	6.2%
Western Cape	21 848 739	23 506 657	25 050 608	26 477 776	7.6%	6.6%
Total payments	236 763 478	251 038 669	266 968 712	284 800 754	6.0%	6.4%

Percentage of Compensation of Employees against total estimates of provincial expenditure
 Gauteng = 56% :Western Cape = 55% : Northern Cape = 54%: **Mpumalanga = 60%**: Limpopo
 70%: Free State 60%: North West 57%: KwaZulu Natal 59%: Eastern Cape 64%, **National
 average = 59%**.

1.2 Summary of budget aggregates

MPUMALANGA

SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

	2009/10	2010/11 Audited	2011/12	Main appropriation	2012/13 Adjusted appropriation	Revised estimate	2013/14	2014/15	2015/16
R'000							Medium-term estimates		
Receipts									
Transfer receipts from provincial	23 047 920	25 622 208	29 316 200	30 298 256	30 887 638	30 887 638	32 998 151	34 700 225	36 607 116
Equitable share	19 833 656	21 570 720	23 792 673	24 717 507	25 130 419	25 130 419	27 210 543	29 079 599	31 092 725
Conditional grants	3 214 264	4 051 488	5 523 527	5 580 749	5 757 219	5 757 219	5 787 608	5 620 626	5 514 391
Provincial own revenue	501 506	525 020	651 002	669 675	665 661	665 661	702 388	737 035	770 201
Total departmental receipts	23 549 426	26 147 228	29 967 202	30 967 931	31 553 299	31 553 299	33 700 539	35 437 260	37 377 317
Payments									
Programmes									
Education	10 888 000	11 543 254	13 024 202	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772
Health	5 758 822	6 528 421	7 224 940	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370
Social Development	748 563	847 957	957 588	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237
Office Of The Premier	175 459	157 004	144 554	158 103	164 926	164 926	200 492	207 250	215 025
Mpumalanga Provincial Legislature	138 333	221 065	190 698	213 600	232 331	232 331	243 434	255 288	268 171
Finance	203 638	214 282	223 270	255 340	255 865	252 668	266 868	280 471	292 091
Co-Operative Governance And Traditional Affairs	408 125	367 647	460 832	337 424	347 409	347 409	425 908	379 183	395 940
Agriculture, Rural Development And Land Administration	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495
Economic Development, Environment And Tourism	589 478	715 546	701 917	770 191	792 640	792 966	821 567	860 059	886 068
Public Works, Roads And Transport	2 309 974	2 791 291	3 587 947	3 510 977	3 527 481	3 633 859	3 971 072	4 079 149	3 578 064
Community Safety, Security And Liaison	363 904	412 692	443 195	803 704	854 459	1 006 782	841 748	892 382	929 285
Culture, Sport And Recreation	267 779	292 199	361 173	324 817	357 044	357 044	351 808	398 731	446 861
Human Settlement	915 057	1 226 207	1 095 822	1 164 949	1 179 744	1 179 744	1 350 668	822 177	827 622
Total programmes	23 489 384	26 046 565	29 384 458	30 967 931	31 552 777	31 807 387	33 659 365	34 895 935	36 715 001
Surplus/(deficit) before financing	60 042	100 663	582 744	-	522	(254 088)	41 174	569 218	792 635
Provision for unauthorised Expenditure							41 174	-	-
Available - Unallocated							-	569 218	792 635
Allocation to DEDET (Included in the estimates)							121 827	128 851	69 904

This allocation to DEDET excludes ICS amount allocated to DEDET - only allocated from the adjustment due to impact of new data 2011 census.

1.3 Financing

- Allocation of the 2013 MTEF Provincial Total Receipts amounting to R33.7 billion,
- Allocation of the 2013 MTEF Provincial Total Receipts amounting to R33.6 billion, to departmental baselines in order to fund the financial requirements of the province.
- R41.174 million is set aside for clearing unauthorised expenditures already condoned by the Select Committee on Public Accounts in the Department of Health.

2. BUDGET PROCESS AND THE MEDIUM TERM EXPENDITURE FRAMEWORK

- The Budget Process schedule was developed and distributed to all stakeholders during July 2013. 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 on the 10th March 2013. Several retreats were held with departments in February as an effort to improve the quality of documents.
- The MTEC Hearings were held in the province In November 2012. 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.

3. During the Executive Council Lekgotla that took place from 20 to 22 February 2013 at Skukuza Camp, highlights of the MTEC discussions were presented in the Provincial Treasury presentation for noting and further endorsement.
4. The Benchmark session held with National Treasury on 16 January 2013 have provided us with an opportunity to refine the databases in preparation for the final submission.
5. Post Benchmark sessions were also introduced and held together with National Treasury in Nelspruit Treasury on 25th February 2013. Benchmark sessions primarily to respond to issues raised during benchmark sessions.
6. The Technical Committee on Finance, a committee of HODs for Provincial Treasuries took place on 31 January 2013.
7. State of Nation Address was presented on 1st March 2013.

3. SOCIO-ECONOMIC REVIEW AND OUTLOOK OF MPUMALANGA

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

3.1 DEMOGRAPHICS

3.1.1 Population figures and growth

According to Statistics South Africa's *Census 2011*, Mpumalanga's percentage share in 2011 of the national population of 51.77 million was 7.8 per cent or 4.04 million (Table 3.1). Mpumalanga registered the sixth largest share among the provinces. Gauteng with 23.7 per cent was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.8 per cent share. Northern Cape recorded the lowest percentage share of the national population at 2.2 per cent.

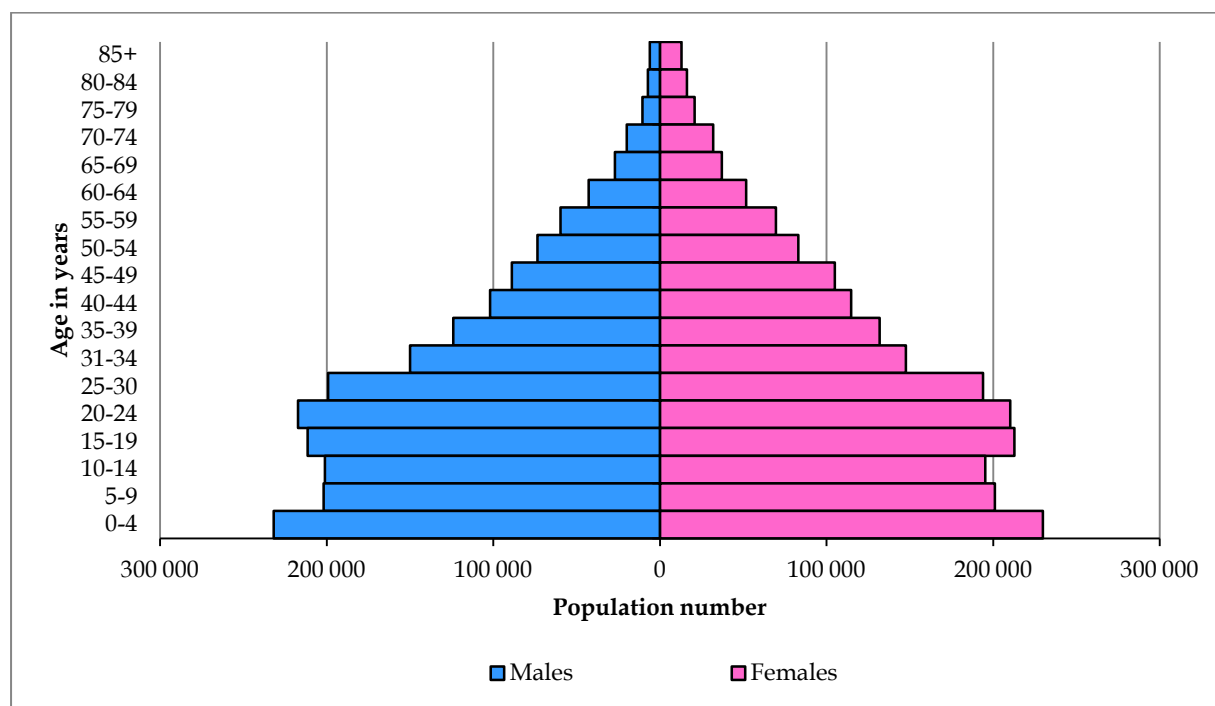
Figure 3.1 shows the population cohort of Mpumalanga according to the *Census 2011*. Females constituted 2.07 million or 51.1 per cent of the provincial population distribution and males 1.97 million (48.9 per cent). The youth cohort (0-34 years) made up 69.4 per cent of the total population in the province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

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

Region	2001 Census		2011 Census	
	Number	% share of national	Number	% share of national
Western Cape	4 524 335	10.1	5 822 734	11.2
Eastern Cape	6 278 651	14.0	6 562 053	12.7
Northern Cape	991 919	2.2	1 145 861	2.2
Free State	2 706 775	6.0	2 754 590	5.3
KwaZulu-Natal	9 584 129	21.4	10 267 300	19.8
North West	2 984 097	6.7	3 509 953	6.8
Gauteng	9 388 855	20.9	12 272 263	23.7
Mpumalanga	3 365 554	7.5	4 039 939	7.8
Limpopo	4 995 462	11.1	5 404 868	10.4
Total	44 819 777	100.0	51 770 560	100.0

Source: Statistics South Africa – Census 2011

Figure 3.1: Population cohort of Mpumalanga, 2011



Source: Statistics South Africa – Census 2011

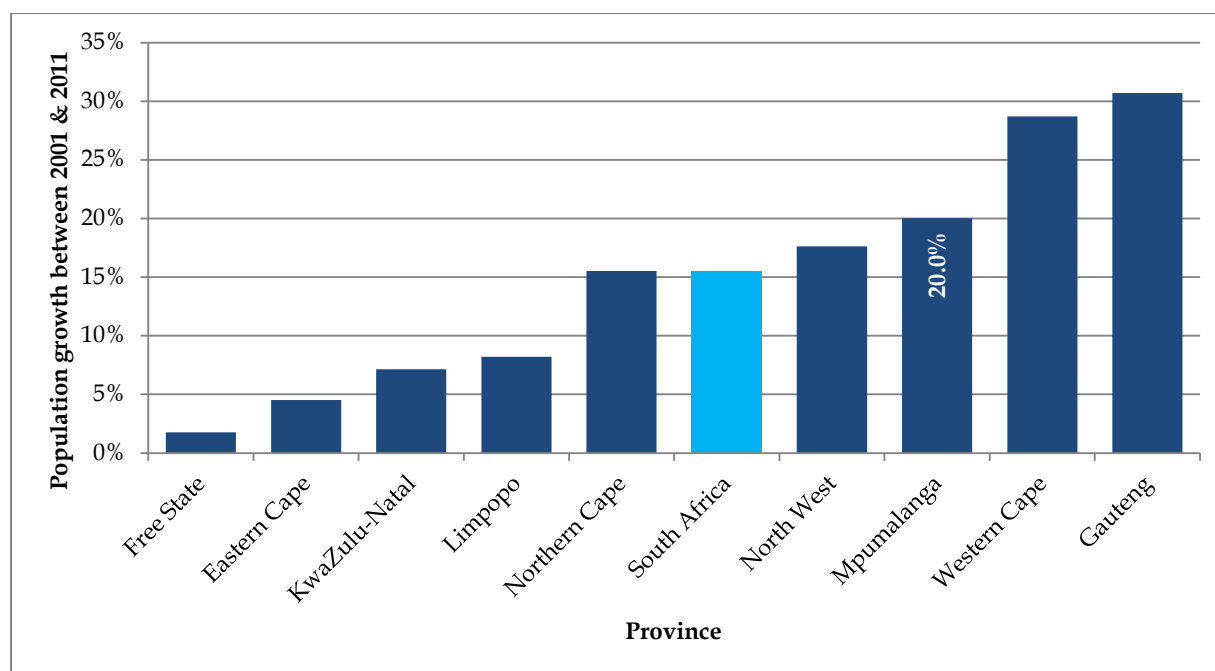
The population of South Africa increased by 15.5 per cent between 2001 and 2011, as is evident from Figure 3.2. When expressed in absolute terms, the population of Mpumalanga increased by 20.0 per cent between 2001 and 2011. This was in excess of South Africa's population increase and the third largest population increase behind Gauteng (30.7 per cent)

and Western Cape (28.7 per cent) over the period under review. The population of Free State increased by a mere 1.8 per cent over the same period. Expressed in annual average growth, the population of Mpumalanga increased by 1.8 per cent per annum between 2001 and 2011.

The breakdown by population group for Mpumalanga in 2001 and 2011, according to *Census 2011*, is presented in Figure 3.3. The majority of Mpumalanga's population in 2011 was Black Africans (90.6 per cent) with Whites contributing 7.5 per cent. Coloureds (0.9 per cent), Asians (0.7 per cent) and Others (0.2 per cent) jointly contributed nearly 2 per cent to the total population in 2011.

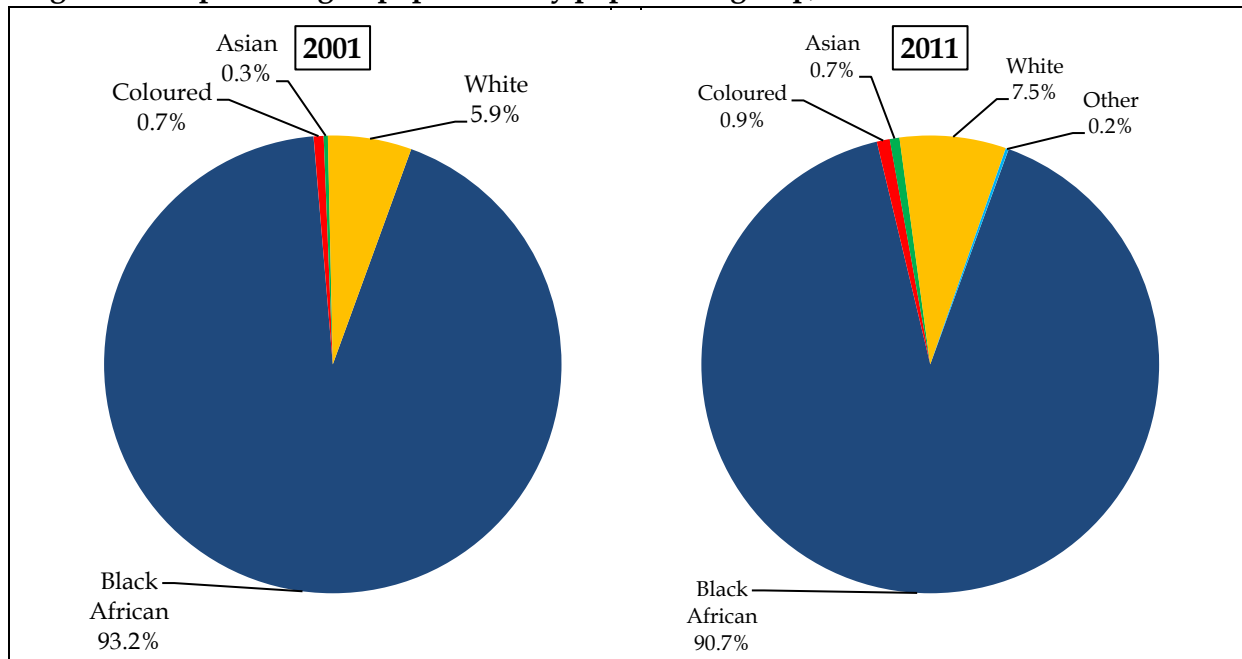
In 2011, 41.8 per cent of Mpumalanga's population resided in Ehlanzeni, 32.4 per cent in Nkangala and 25.8 per cent in Gert Sibande (Figure 3.4). Females were in the majority in both Ehlanzeni (52.4 per cent) and Gert Sibande (50.7 per cent), whereas males formed the bulk of Nkangala's population with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

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



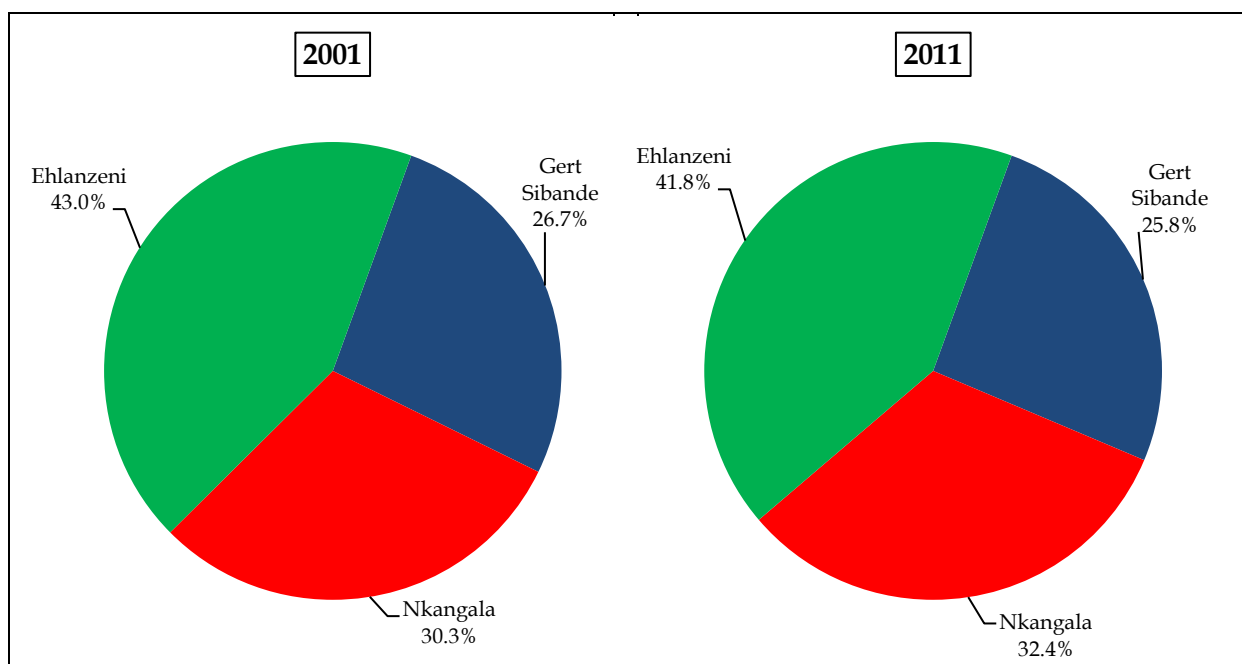
Source: Statistics South Africa – Census 2011

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



Source: Statistics South Africa – Census 2011

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



Source: Statistics South Africa – Census 2011

3.1.2 Migration

Table 3.2 shows the migration streams between the provinces over the period 2001 to 2011. Mpumalanga registered an outflow of 191 089 compared to the inflow of 243 934, resulting in a net migration of 52 845. Mpumalanga recorded the fifth highest net outflow and the fifth highest inflow. Mpumalanga was one of four provinces that demonstrated a positive net migration, with Gauteng (1 037 871) and Western Cape (303 823) that registered the largest positive net migration.

Table 3.2: Provincial migration in South Africa, 2001-2011

Region	Out migration	In migration	Net migration
Western Cape	128 967	432 790	303 823
Eastern Cape	436 466	158 205	-278 261
Northern Cape	69 527	62 792	-6 735
Free State	151 402	127 101	-24 301
KwaZulu-Natal	281 568	250 884	-30 684
North West	166 008	273 177	107 169
Gauteng	402 271	1 440 142	1 037 871
Mpumalanga	191 089	243 934	52 845
Limpopo	372 283	219 426	-152 857

Source: Statistics South Africa – Census 2011

3.2 LABOUR PROFILE

3.2.1 Labour force profile

Census 2011 also reports on the labour market and different results¹ were recorded when compared to QLFS employment numbers. The results differ from QLFS results for two main reasons. The reference period for employment in *Census 2011* was fixed to the week before Census night compared to the QLFS incorporating a moving reference period over a three-month period. *Census 2011* results are also based on the *de facto*² measure of population while the QLFS is based on the *de jure*³ measure. Due to these reasons and to draw comparisons with the latest QLFS labour data, this report will consider only QLFS data and not the Census 2011 results.

The labour force comprises of all the employed and the unemployed population in a region. The national number of employed and unemployed increased by 80 000 and 257 000, respectively between the end of the fourth quarter 2011 and the end of the fourth quarter 2012. The resultant strict unemployment rate increased (worsened) from 23.9 per cent in the fourth quarter 2011 to 24.9 per cent in the fourth quarter 2012. The National Development Plan (NDP) targets a decline in the unemployment rate to 14.0 per cent by 2020 and 6.0 per cent by 2030.

Nationally, the labour absorption rate was 41.0 per cent at the end of the fourth quarter 2012, which was marginally lower (worse) than the 41.3 per cent registered at the end of the fourth quarter 2011. According to the NDP, the South African economy must become more labour absorbing and a level of 61 per cent is envisaged by 2030. The labour force participation rate

¹ Census 2011 report respective national and Mpumalanga unemployment rates of 29.8 per cent and 31.6 per cent, compared with QLFS fourth quarter 2011 rates of 23.9 per cent and 27.7 per cent, respectively.

² A Census in which people are enumerated according to where they are on Census night.

³ A Census in which people are enumerated according to where they usually live.

at the end of the fourth quarter 2012 (54.6 per cent) was higher than the rate recorded a year earlier at the end of the fourth quarter 2011 (54.3 per cent), but still below the NDP target of 65 per cent by 2030

The provincial labour force of around 1.36 million individuals was some 80 000 higher at the end of the fourth quarter 2012 than at the end of the fourth quarter 2011. The number of employed at 959 000 at the end of the fourth quarter 2012 was 36 000 higher than at the end of the fourth quarter 2011. The number of unemployed increased by 45 000 to 399 000 between the end of the fourth quarter 2012 and the end of the fourth quarter 2011. The number of discouraged workers, however, decreased by 6 000 over the last 12 months. Table 3.3 depicts the labour force profile of the province.

The unemployment rate (strict definition) was slightly lower at the end of the fourth quarter 2012 (29.4 per cent) than at the end of the third quarter 2012 (31.1 per cent), however, it was higher than a year earlier at the end of the fourth quarter 2012 (27.7 per cent). The unemployment rate according to the expanded definition increased to 43.5 per cent at the end of the fourth quarter 2012, up from 42.8 per cent at the end of the fourth quarter 2011. Over the last twelve months, the labour absorption rate improved from 39.3 per cent to 40.2 per cent and the labour force participation rate improved by 2.5 percentage points to 56.9 per cent.

Table 3.3: Labour force profile of Mpumalanga, 2011-2012

Indicator	Q4 2011 '000	Q3 2012 '000	Q4 2012 '000	Q3 2012 to Q4 2012 change '000	Year-on- year change '000
- Working age population (15-64 years)	2 346	2 376	2 386	10	40
- Labour Force/EAP	1 277	1 345	1 357	12	80
- Employed	923	928	959	31	36
- Unemployed	354	418	399	-19	45
- Not economically active	1 069	1 031	1 029	-2	-40
- Discouraged work seekers	232	243	226	-17	-6
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	27.7	31.1	29.4	-1.7	1.7
- Unemployment rate (expanded definition)	42.8	45.4	43.5	-1.9	0.7
- Employed/population ratio (absorption rate)	39.3	39.1	40.2	1.1	0.9
- Labour force participation rate	54.4	56.6	56.9	0.3	2.5

Source: Statistics South Africa – QLFS, 2013

3.2.2 Employment

The national labour market gained 80 000 jobs over last year, however, it lost 68 000 jobs over the last quarter of 2012. In total over the last year, Mpumalanga recorded 36 000 more jobs and was only one of five provinces with higher employment numbers year-on-year (Table 3.4). On a year-on-year basis, KwaZulu-Natal (-69 000) lost the most jobs, whereas Limpopo (107 000) gained the most. Total employment in the province constituted 7.1 per cent of employment in the country at the end of the fourth quarter 2012.

Table 3.4: Changes in employment in South Africa and provinces, 2011-2012

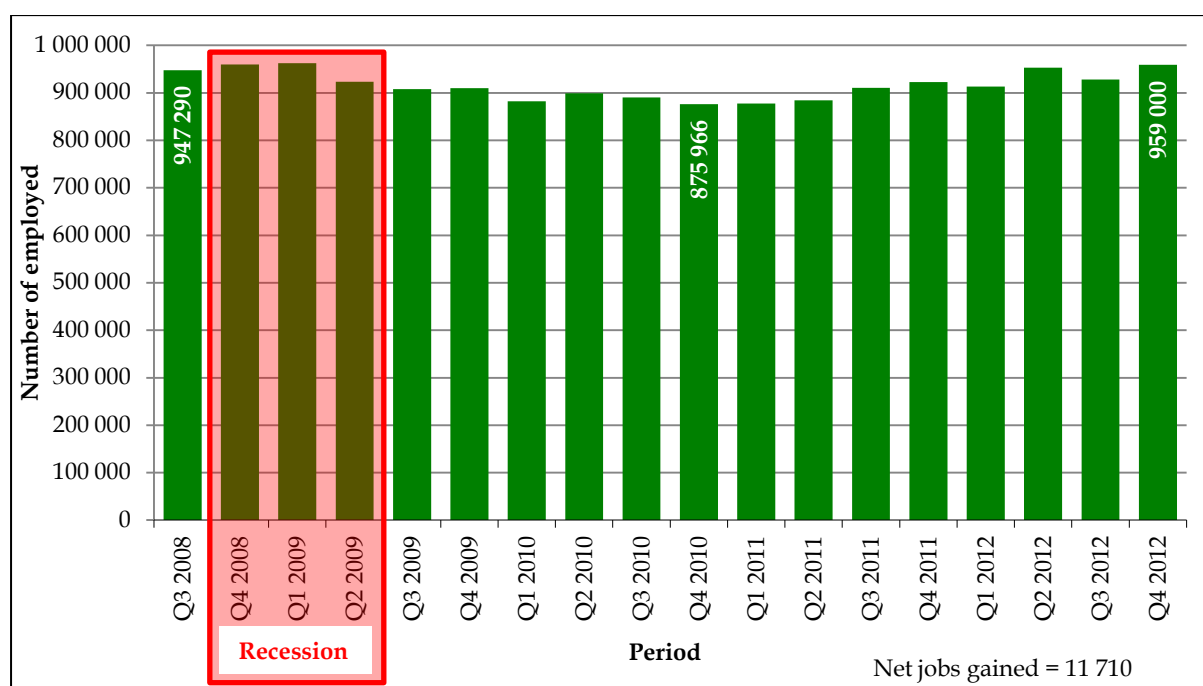
Region	Q4 2011	Q3 2012	Q4 2012	Q3 2012 to Q4 2012 change	Year-on-year change
	'000	'000	'000	'000	'000
Western Cape	1 842	1 806	1 824	18	-18
Eastern Cape	1 326	1 330	1 261	-69	-65
Northern Cape	291	290	292	2	1
Free State	753	736	732	-4	-21
KwaZulu-Natal	2 562	2 533	2 493	-40	-69
North West	700	745	747	2	47
Gauteng	4 115	4 194	4 178	-16	63
Mpumalanga	923	928	959	31	36
Limpopo	985	1 084	1 092	8	107
South Africa ⁴	13 497	13 645	13 577	-68	80

Source: Statistics South Africa – QLFS, 2013

Over the last four years (including the recession), the lowest number of employed in the province was measured at the end of the fourth quarter 2010 at 875 966. This was 71 324 lower than the pre-recession high (947 290) recorded at the end of the third quarter 2008. The majority of recession induced job losses took place after economic growth returned to positive territory by the end of the third quarter 2009. The latest reading, at the end of the fourth quarter 2012, of 959 000 was some 11 710 more than the pre-recession high. Not only was it the highest level over the last eighteen quarters but it was also 83 034 higher than the lowest number recorded at the end of the fourth quarter 2010. The change in total employment from the end of the third quarter 2008 (before the recession) to the fourth quarter 2012 is displayed in Figure 3.5.

⁴ Due to rounding, numbers do not necessarily add up to totals

Figure 3.5: Change in employment in Mpumalanga, Q3 2008-Q4 2012



Source: Statistics South Africa – QLFS, 2013

In Mpumalanga, the formal employees' share of total employment declined from 60.2 per cent at the end of the fourth quarter 2011 to 57.1 per cent at the end of the fourth quarter 2012. The formal sector in Mpumalanga recorded a smaller share of total employment than was the case nationally (70.8 per cent). The informal sector's share increased from 21.4 per cent to 23.8 per cent over the same period. Private households' share decreased to 9.2 per cent from 10.3 per cent a year earlier, whilst agriculture's share increased from 8.1 per cent to 9.9 per cent. The informal sector, agriculture and private households in Mpumalanga registered larger shares of total employment in the fourth quarter of 2012, than was the case nationally. Table 3.5 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2011 to the end of the fourth quarter 2012.

Table 3.5: Aggregate employment in South Africa & Mpumalanga, 2011-2012

Sector	Q4 2011		Q3 2012		Q4 2012	
	SA	MP	SA	SA	MP	SA
Formal sector	71.2%	60.2%	70.8%	71.2%	60.2%	70.8%
Informal sector ⁵	15.8%	21.4%	16.1%	15.8%	21.4%	16.1%
Agriculture ⁶	4.7%	8.1%	4.8%	4.7%	8.1%	4.8%
Private households	8.3%	10.3%	8.2%	8.3%	10.3%	8.2%
Total ⁷	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Statistics South Africa – QLFS, 2013

⁵ 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.

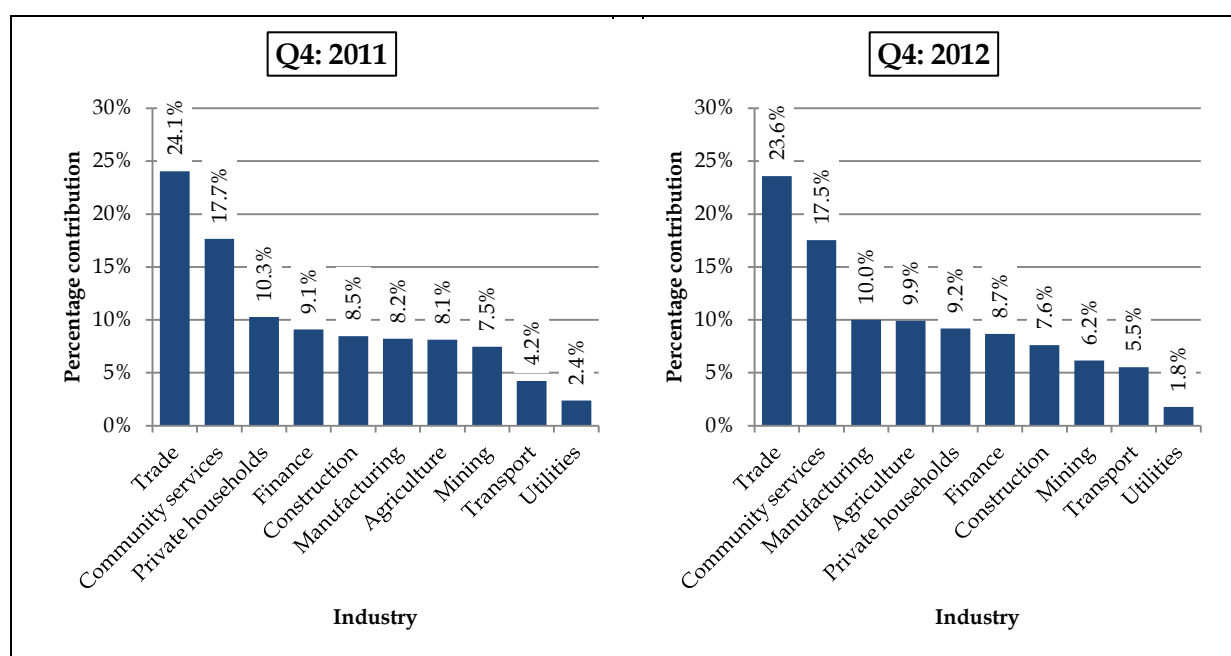
⁶ An additional 192 000 citizens were involved in subsistence farming (non-market activities) in the province.

⁷ Due to rounding, numbers do not necessarily add up to totals

Figure 3.6 depicts employment by industry in Mpumalanga in the fourth quarters of 2011 and 2012, respectively. The trade industry (wholesale and retail trade) employed the largest share of individuals in the province at 23.6 per cent at the end of the fourth quarter 2012. This was slightly smaller than the 24.1 per cent share registered 12 months earlier. Community and social services (17.5 per cent) was the second biggest employer albeit also with a smaller share than at the end of the fourth quarter 2011 (17.7 per cent). The manufacturing and agriculture industries improved their rankings significantly to third and fourth largest from sixth and seventh, respectively. The utilities industry was the smallest in both quarters followed by transport as the second smallest.

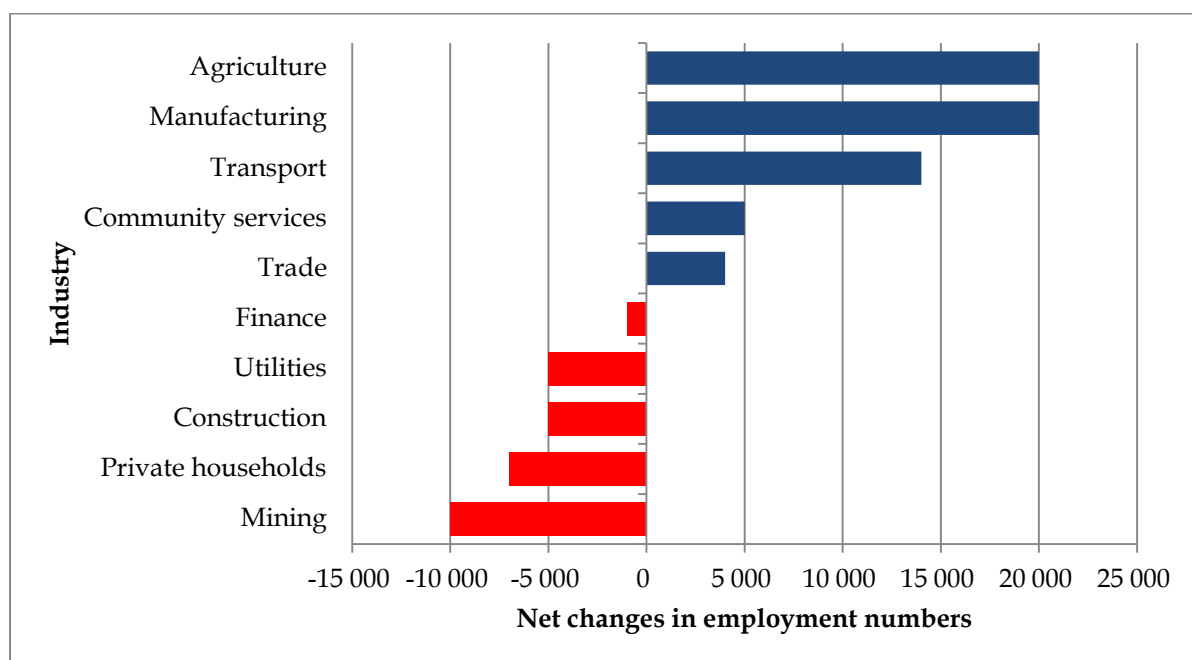
According to Figure 3.7, agriculture (20 000), manufacturing (20 000) and transport (14 000) were the three industries in Mpumalanga that recorded the highest employment increase from the fourth quarter 2011 to the end of the fourth quarter 2012. Community services and trade also registered respective increases of 5 000 and 4 000 year-on-year. Mining (-10 000) recorded the highest number of job losses over the same period followed by private households (-7 000).

Figure 3.6: Employment by industry in Mpumalanga, Q4 2011-Q4 2012



Source: Statistics South Africa - QLFS, 2012

Figure 3.7: Changes in employment by industry in Mpumalanga, Q4 2011-Q4 2012

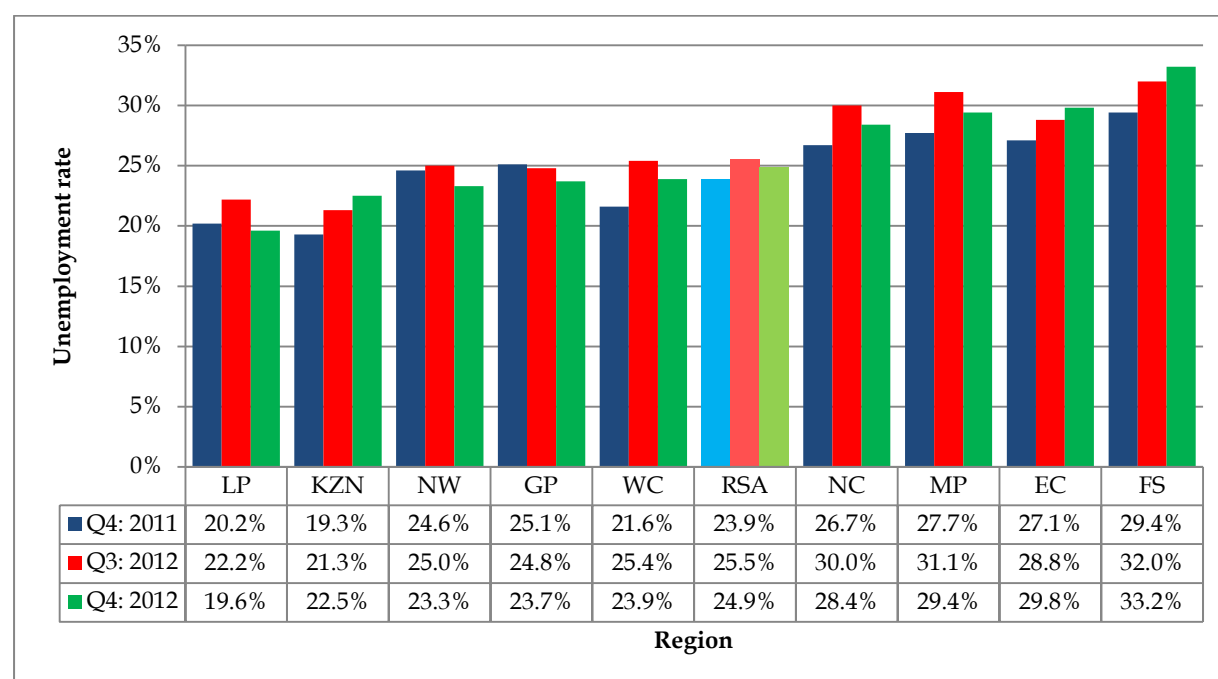


Source: Statistics South Africa – QLFS, 2013

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 and increased to 29.4 per cent at the end of the fourth quarter 2012 (Figure 3.8). This was higher than the national average, which was recorded at 24.9 per cent at the end of the fourth quarter 2012. Mpumalanga, recorded the third highest unemployment rate among the nine provinces behind Free State (33.2 per cent) and Eastern Cape (29.8 per cent).

Figure 3.8: Unemployment rate for South Africa by province, 2011-2012



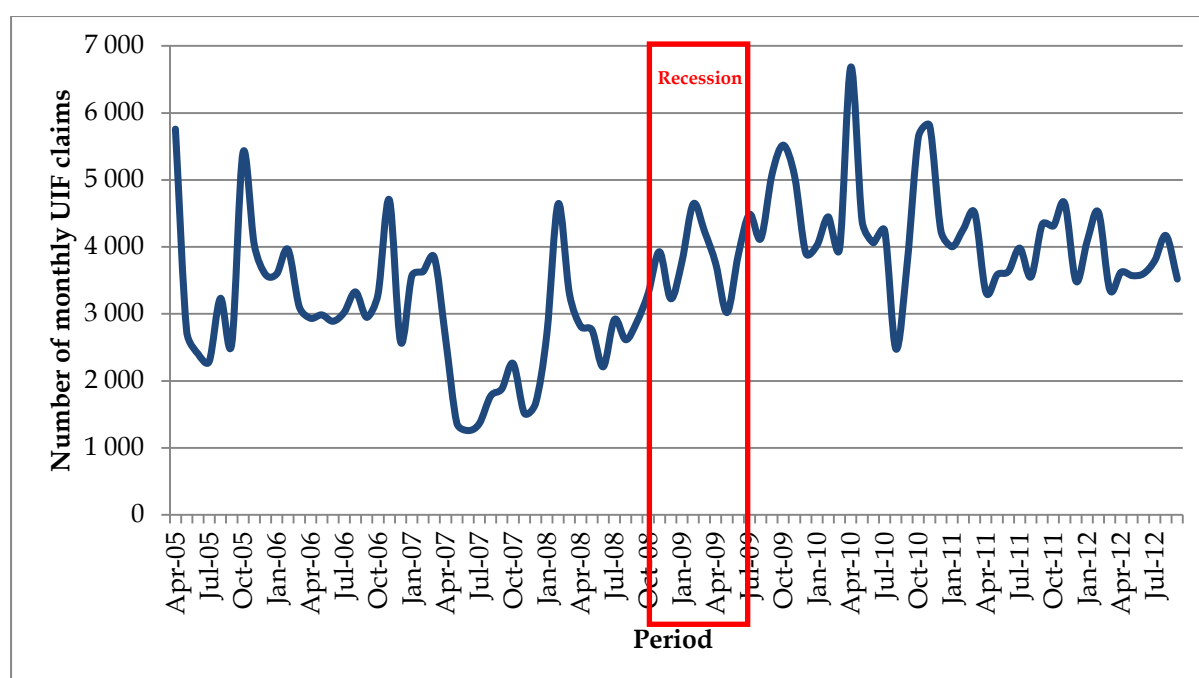
Source: Statistics South Africa – QLFS, 2013

Unemployment insurance claims

According to unemployment insurance claims⁸ data from the Department of Labour and displayed in Figure 3.9, there was on average 3 586 monthly claims received in Mpumalanga between April 2005 and September 2012. The lowest number of monthly claims were in June 2007 (1 260) and the highest number in April 2010 (6 687).

Before the recession commenced, the average number of claims were 2 977 per month, 3 754 per month during the recession and 4 202 per month after the recession ended. This correlates with data from the QLFS that demonstrates that more jobs in the Mpumalanga economy were lost after the recession ended than during the recession itself. The number of monthly claims have not broken below 3 000 since August 2010 and monthly claims remain elevated above the long-term average and indicates prevailing insecurity in the labour market.

Figure 3.9: Number of monthly unemployment insurance claims in Mpumalanga, 2005-2012



Source: Department of Labour – Unemployment Insurance Fund, 2012

Expanded definition of unemployment

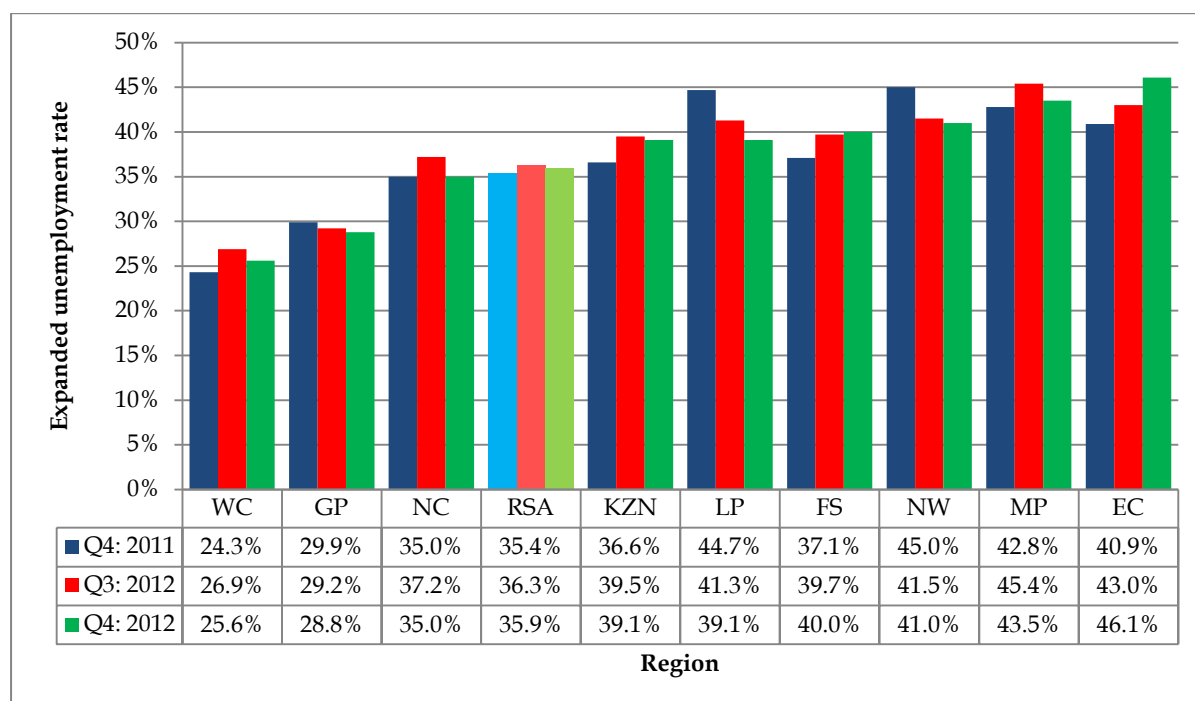
The expanded unemployment rate takes into account everybody who was available for work even if they did not search for work. In essence, it includes all persons who are unemployed according to the official definition plus part of the inactive population (according to official definition) who indicated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

Figure 3.10 shows that South Africa's expanded unemployment rate was recorded at 35.4 per cent at the end of the fourth quarter 2011 and subsequently increased to 35.9 per cent at the end of the fourth quarter 2012. Mpumalanga's expanded unemployment rate

⁸ Unemployment insurance claims are submitted by people who are unemployed due to retrenchments or dismissals. People who resign do not qualify.

was 42.9 per cent at the end of the fourth quarter 2011, which was substantially higher than the national average. It increased to 43.5 per cent at the end of the fourth quarter 2012, whilst remaining higher than the national figure and second highest overall.

Figure 3.10: Expanded rate of unemployment in South Africa and provinces, 2011-2012



Source: Statistics South Africa – QLFS, 2013

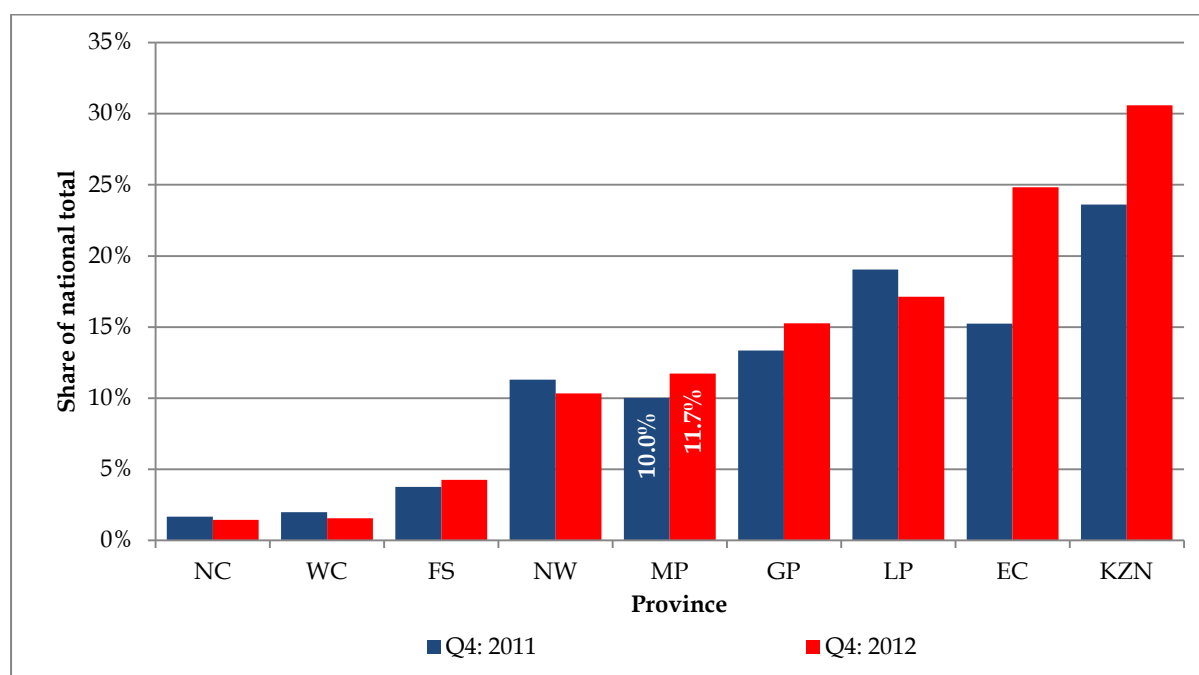
Discouraged work seekers

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 2012. This represents a decrease of 58 000 over the end of the fourth quarter 2011. Figure 3.11 indicates that Mpumalanga's share was 11.7 per cent of South Africa's discouraged work seekers at the end of the fourth quarter 2012, up from a 10.0 per cent share at the end of the fourth quarter 2011. The number of discouraged work seekers in Mpumalanga decreased by 6 000 from the end of the fourth quarter 2011 to the end of the fourth quarter 2012. When compared with other provinces, Mpumalanga registered the fifth lowest share of the national total of discouraged workers.

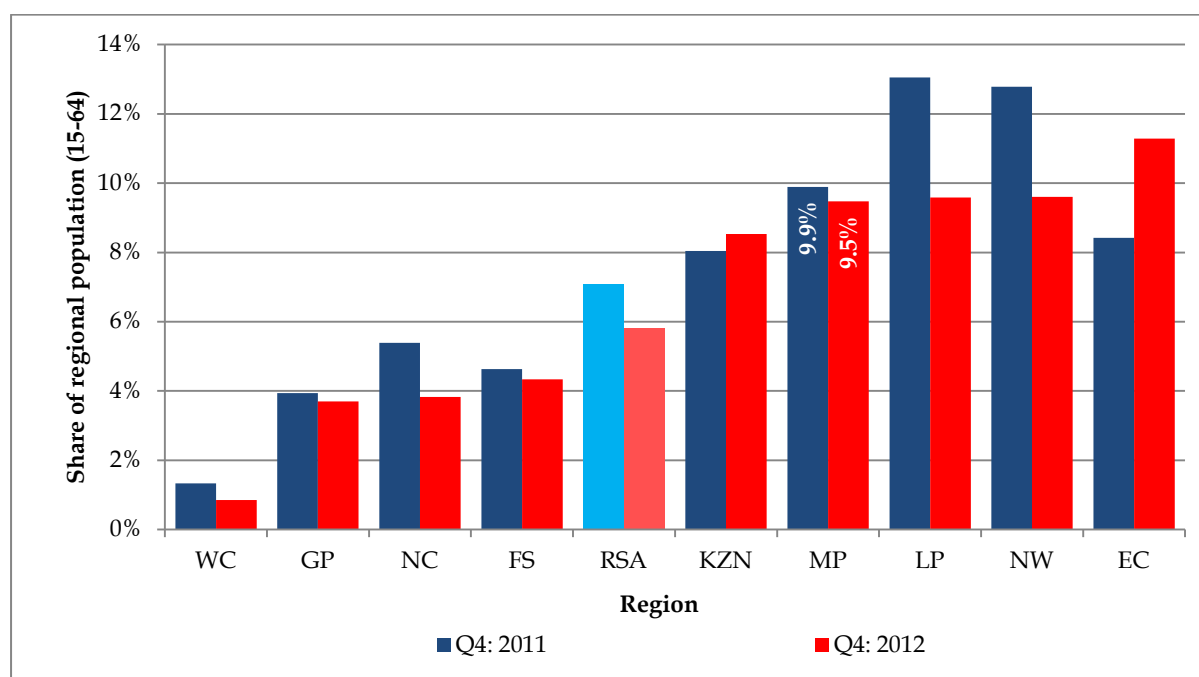
It is evident from Figure 3.12 that Mpumalanga's discouraged work seekers decreased slightly as a percentage of the provincial working age population (15-64 years) from the end of the fourth quarter 2011 (9.9 per cent) to the end of the fourth quarter 2012 (9.5 per cent). Three provinces had larger shares of discouraged work seekers than Mpumalanga at the end of the fourth quarter 2012. However, discouraged work seekers' share of working age population in Mpumalanga was larger than the national share (5.8 per cent) at the end of the fourth quarter 2012.

Figure 3.11: Provincial contribution to number of discouraged work seekers nationally, 2011-2012



Source: Statistics South Africa – QLFS, 2013

Figure 3.12: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2011-2012



Source: Statistics South Africa – QLFS, 2012

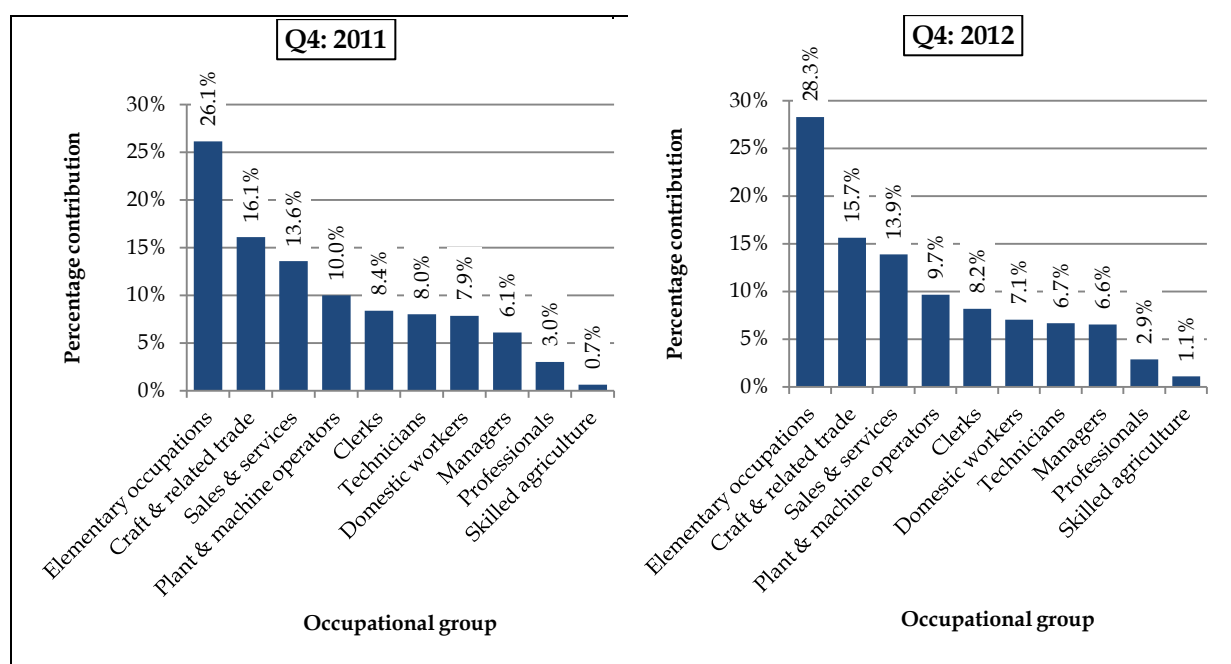
3.2.4 Occupational profile

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 3.13 illustrates the occupational profile of Mpumalanga at the end of the fourth quarter of 2011 and 2012, respectively. It was heavily skewed towards semi- and unskilled occupations in both years. The share of highly educated or skilled occupations (managers and professionals) was 9.5 per cent at the end of the fourth quarter 2012. This was slightly higher than the 9.1 per cent share recorded at the end of the fourth quarter 2011. The combined share of elementary occupations and domestic workers was 35.4 per cent at the end of the fourth quarter 2012, higher than the 34.0 per cent share one year earlier. The majority of these people are normally unskilled or semi-skilled workers.

Figure 3.13: Mpumalanga's occupational profile, 2011-2012



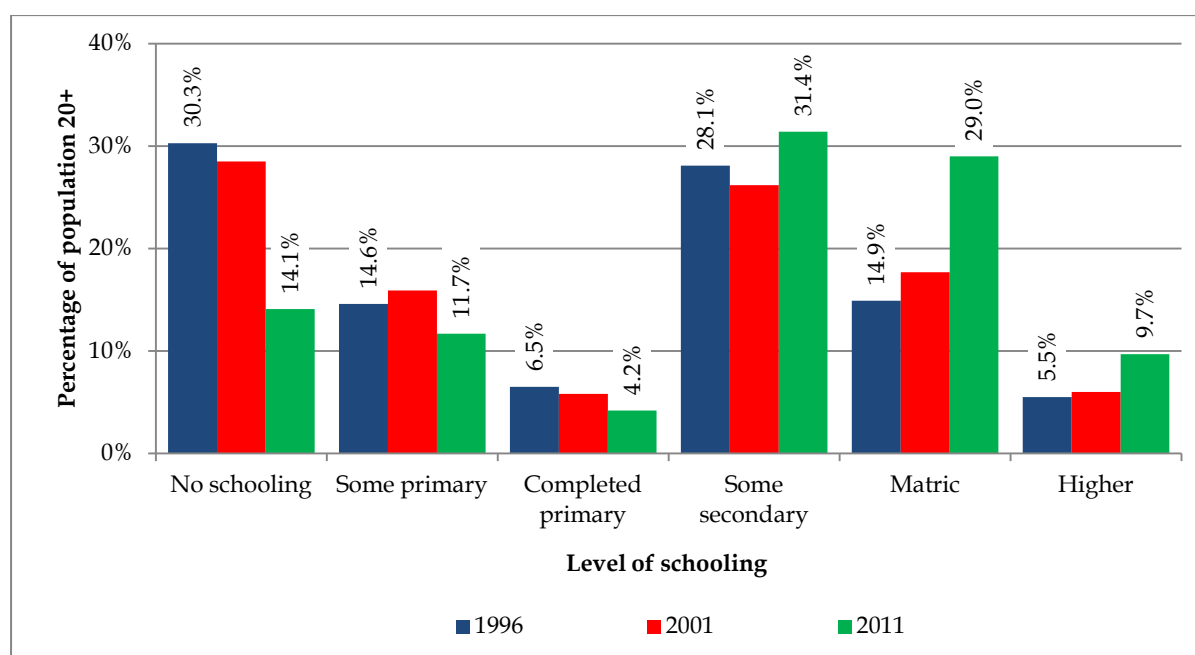
Source: Statistics South Africa - QLFS, 2013

3.3. EDUCATION PROFILE

Level of education

When the highest level of schooling in 2011 is compared with figures of 1996, it is evident that the situation regarding the level of education in Mpumalanga improved over the 15-year period. For example in 2011, 14.1 per cent of the people 20 years and older have not received any schooling compared to the unacceptably high level of 30.3 per cent in 1996 (Figure 3.14). Although it was still higher (worse) than the national level of 8.6 per cent in 2011, the 16.2 percentage point improvement over the 15-year period was only bettered by Limpopo with a 19.1 percentage point improvement.

Figure 3.14: Highest level of education (age 20+) in Mpumalanga, 1996-2011



Source: Statistics South Africa – Census 2011

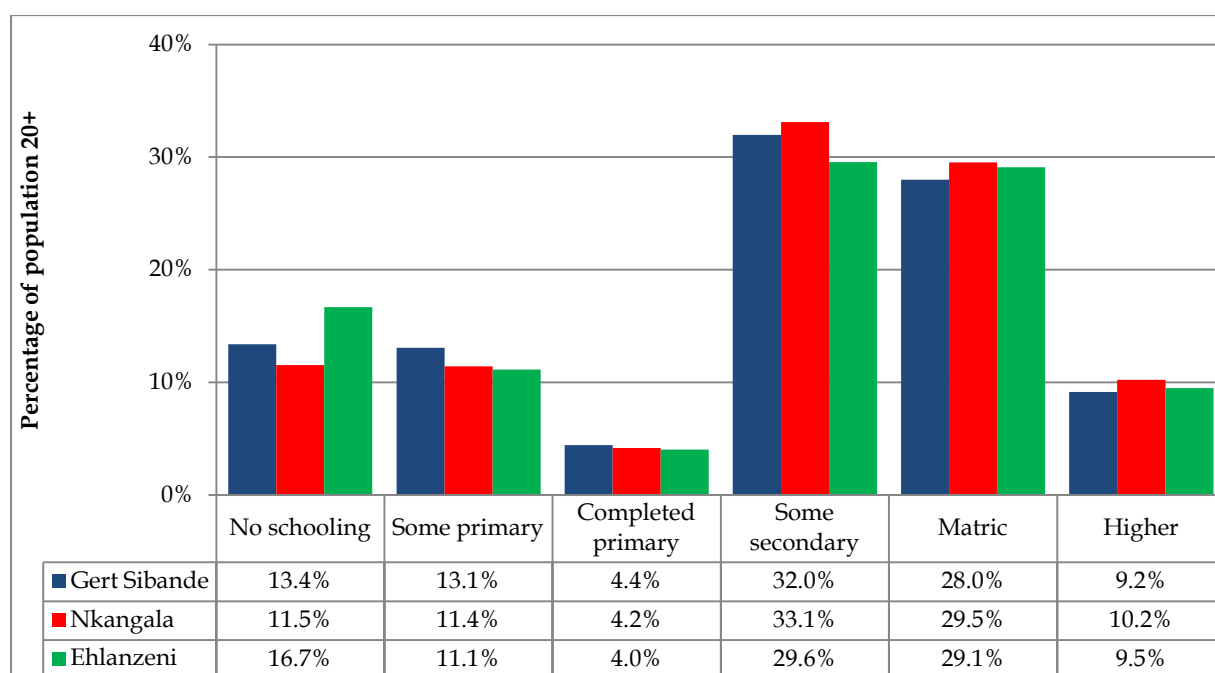
The percentage of the population 20 years and older that completed secondary education (matric) in Mpumalanga increased from 14.9 per cent in 1996 to 29.0 per cent in 2011. The improvement of 14.1 percentage points was the second highest among the nine provinces and higher than the national improvement of 12.6 per cent. The percentage of the population that obtained a qualification higher than matric increased from 5.5 per cent in 1996 to 9.7 per cent in 2011. The 4.2 percentage point improvement was lower than the national improvement (4.7 percentage points) and the second highest improvement among the nine provinces.

In 2011, Ehlanzeni (16.7 per cent) registered the highest share of people 20 years and older that have not received any schooling and Nkangala (11.5 per cent) the lowest (Figure 3.15). The majority of people 20 years and older in all three districts have completed some secondary schooling followed by people with some primary schooling. Nkangala registered the largest share of people 20 years and older that have completed matric (29.5 per cent) and some higher education (10.2 per cent).

Functional literacy

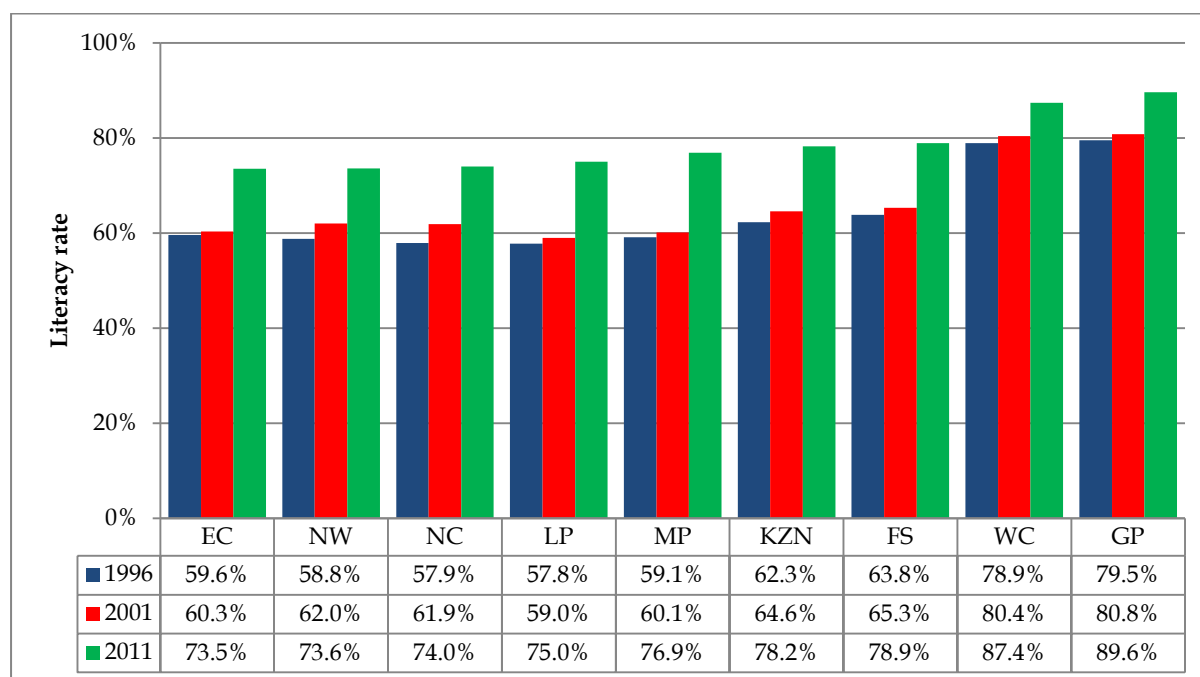
The functional literacy rate is defined as the proportion of persons aged 15 and above that has completed grade 7 and higher. In Mpumalanga, this rate increased from 59.1 per cent in 1996 to 76.9 per cent in 2011 (Figure 3.16). However, it was still 4.0 percentage points below the national level of 80.9 per cent in 2011. In 2011, functional literacy was the highest in Gauteng (89.6 per cent) and the lowest in Eastern Cape (73.5 per cent). Mpumalanga's functional literacy was the fifth highest among the nine provinces in 2011 and showed a 17.8 percentage point improvement between 1996 and 2011 – the largest among provinces.

Figure 3.15: Highest level of education (age 20+) in Mpumalanga's districts, 2011



Source: Statistics South Africa – Census 2011

Figure 3.16: Functional literacy rate in South Africa's provinces, 1996-2011



Source: Statistics South Africa – Census 2011

Grade 12 results

Table 3.6 compares the grade 12 pass rates among the various provinces from 2003 to 2012. The national pass rate of matriculants increased from 70.2 per cent in 2011 to 73.9 per cent in 2012. Mpumalanga's pass rate also increased by 5.2 percentage points from 64.8 per cent in 2011 to 70.0 per cent in 2012. . Mpumalanga's 5.2 percentage point increase was the third largest among the nine provinces behind Free State and Northern Cape. Mpumalanga

improved from the province with the lowest pass rate in 2010 to the province with the third lowest pass rate in 2012. Gauteng (83.9 per cent) recorded the highest Grade 12 pass rate in 2012 and Eastern Cape (61.6 per cent) the lowest.

The Grade 12 pass rates of all four education districts improved, with Bohlabela achieving the largest improvement from 52.7 per cent in 2011 to 62.5 per cent in 2012. Ehlanzeni (74.0 per cent) recorded the highest Grade 12 pass rate in 2012 followed by Nkangala (73.0 per cent). A comparison of Grade 12 pass rates among the four education districts from 2009 to 2012 is presented in Table 3.7.

Table 3.6: Comparative grade 12 results for South Africa and provinces, 2003-2012

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

Source: Mpumalanga Department of Education, 2013

Table 3.7: Comparative grade 12 results for education districts in Mpumalanga, 2009-2012

Education district	% Pass rate			
	2009	2010	2011	2012
Bohlabela ⁹	28.2	40.1	52.7	62.5
Ehlanzeni ¹⁰	57.0	67.5	72.1	74.0
Gert Sibande	52.2	59.3	65.4	69.0
Nkangala	53.6	59.1	67.9	73.0

Source: Mpumalanga Department of Education, 2013

In 2012, schools in Steve Tshwete achieved the highest Grade 12 pass rate among the local municipal areas of 84.0 per cent (Table 3.8). The pass rate in twelve of the eighteen local municipal areas was higher than the provincial pass rate of 70.0 per cent. The Grade 12 pass rate in Bushbuckridge was the lowest at 61.7 per cent. Between 2011 and 2012 the pass rate improved in fourteen local municipal areas, with Dipaleseng registering the largest improvement of 23.8 percentage points between 2001 and 2012. Govan Mbeki recorded a decline of 7.2 per cent between 2011 and 2012, the largest decline amongst the eighteen municipal areas.

⁹ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

¹⁰ The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

Table 3.8: Comparative grade 12 results for local municipal areas in Mpumalanga, 2011-2012

Local municipal area	2011	2012
Steve Tshwete	74.4%	84.0%
Nkomazi	76.2%	77.5%
Lekwa	71.1%	77.1%
Umjindi	74.9%	76.8%
Victor Khanye	70.3%	76.7%
Emakhazeni	74.8%	72.2%
Emalahleni	75.8%	72.0%
Chief Albert Luthuli	69.7%	71.1%
Thaba Chweu	69.0%	71.1%
Mbombela	69.1%	71.1%
Msukaligwa	74.1%	70.9%
Dr JS Moroka	57.6%	70.6%
Thembisile Hani	67.2%	69.6%
Mkhondo	55.2%	68.3%
Dipaleseng	42.6%	66.4%
Dr Pixley ka Isaka Seme	46.0%	65.4%
Govan Mbeki	71.3%	64.2%
Bushbuckridge	51.2%	61.7%

Source: Mpumalanga Department of Education, 2013

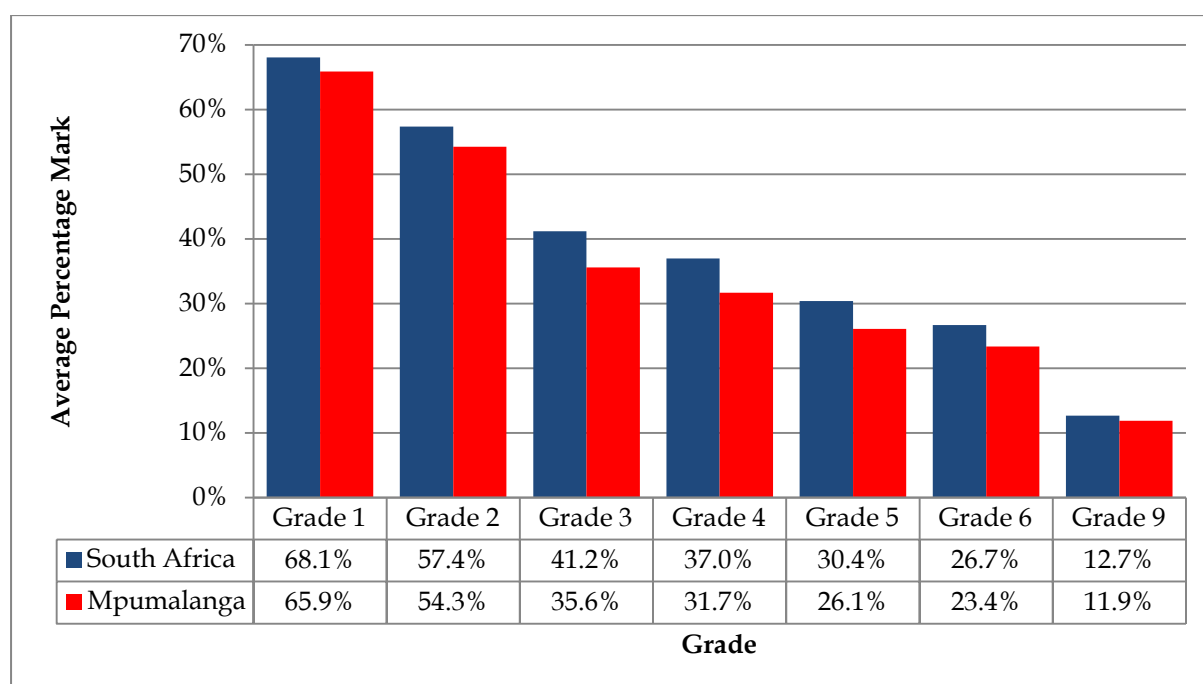
Annual national assessments

Improvement in the quality of basic education has been identified as a top priority of the South African Government on which the Department of Basic Education (DBE) has to deliver. Within this context, the ANA is a critical measure for monitoring progress in learner achievement. ANA is a testing programme that requires all schools in the country to conduct the same grade-specific Language and Mathematics tests for Grades 1 to 6 and Grade 9.

All learners in public schools in Grades 1 to 6 and Grade 9 took curriculum-appropriate tests developed by the DBE in Mathematics and Language in September 2012. It is apparent from Figure 3.17 that Mpumalanga achieved lower average percentage marks in Mathematics across all grades when compared to South Africa. The national and provincial marks became progressively lower as the grade increased. When compared with other provinces, Mpumalanga ranked in 7th position for all grades with the exception of 5th position for Grade 1 and 8th position for Grade 6.

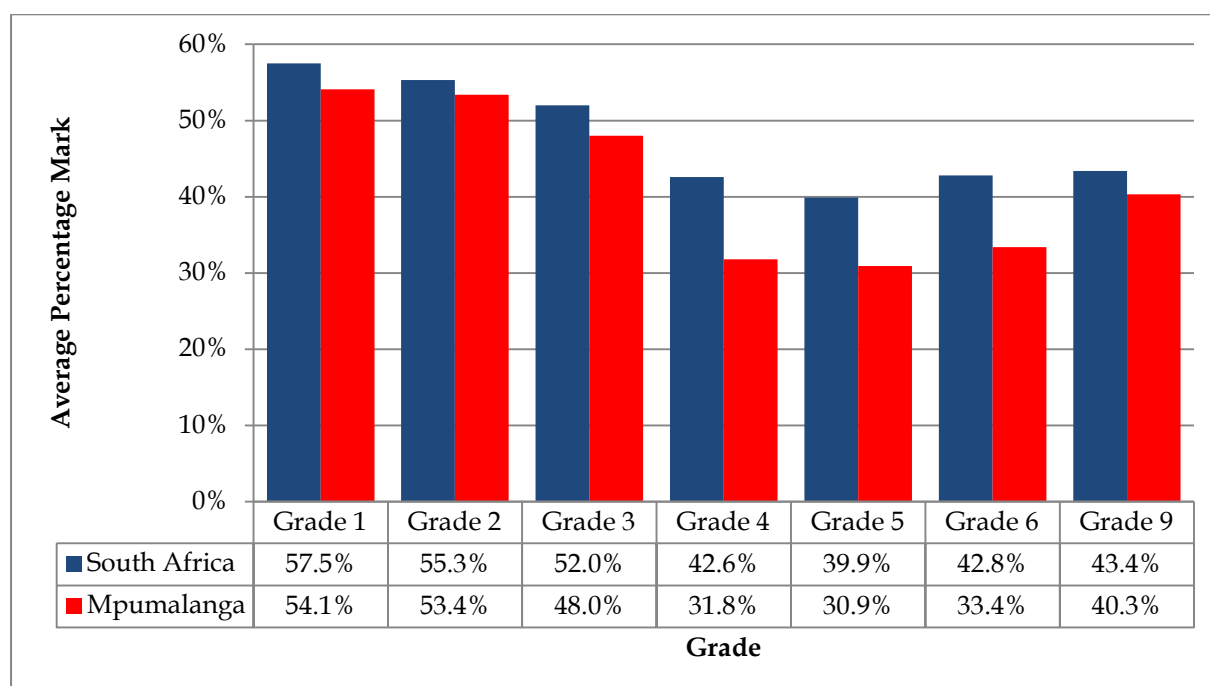
Mpumalanga achieved lower average percentage marks in Languages across all grades when compared to South Africa (Figure 3.18). The average percentage mark dropped progressively up to Grade 5 after which an increase, both nationally and provincially, is noticeable. When compared with other provinces, Mpumalanga ranked in 7th position for all grades with the exception of 5th position for Grade 2 and 6th position for Grade 9.

Figure 3.17: Comparing South Africa & Mpumalanga achievement in Mathematics, 2012



Source: Department of Basic Education – Report on the 2012 Annual National Assessments

Figure 3.18: Comparing South Africa & Mpumalanga achievement in Language, 2012



Source: Department of Basic Education – Report on the 2012 Annual National Assessments

Education ratios

According to the Department of Education's *Education Realities* report of 2012, there were 1 054 783 learners in ordinary public and independent schools in Mpumalanga, who attended 1 920 schools and were served by 34 664 educators. The learner-educator ratio (LER) in public schools of Mpumalanga improved from 34 learners per educator in 2005 to

31 in 2012 (Table 3.9). This was slightly higher (worse) than the national level of 30 learners per educator. The learner-school ration (LSR) in public schools of Mpumalanga was higher than the national figure of 492 in 2012 and increased from 479 learners per school in 2005 to 569 in 2012. According to the educator-school ratio (ESR), the number of educators per public school increased from 14 per school in 2005 to 18 in 2012. The latter ratio was also higher than the national level for 2012 of 16 educators per public 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 2011 *General Household Survey* (GHS), 31.0 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 34.5 per cent in 2011. In 2011, 83.1 per cent of children attending public schools with feeding schemes in Mpumalanga benefitted from the school nutrition programme. This was higher than the national norm (74.2 per cent) and Mpumalanga ranked fourth highest among the nine provinces. Furthermore, 61.9 per cent of children in Mpumalanga aged 5 years and older who attended public educational institutions attended no fee schools in 2011.

Table 3.9: Comparison of education ratios in public schools for South Africa and provinces, 2005-2012

Province	LER		LSR		ESR	
	2005	2011	2005	2011	2005	2011
Eastern Cape	33	29	349	340	11	12
Free State	29	27	356	478	12	18
Gauteng	32	31	843	909	27	29
KwaZulu-Natal	34	31	473	472	14	15
Limpopo	34	30	450	423	13	14
Mpumalanga	34	31	479	569	14	18
Northern Cape	32	32	492	490	15	15
North West	31	31	413	478	13	16
Western Cape	32	31	653	683	21	22
National	33	30	464	492	14	16

Source: Department of Education – 2005 & 2012 Education Realities

3.4. HEALTH AND SOCIAL SERVICES

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

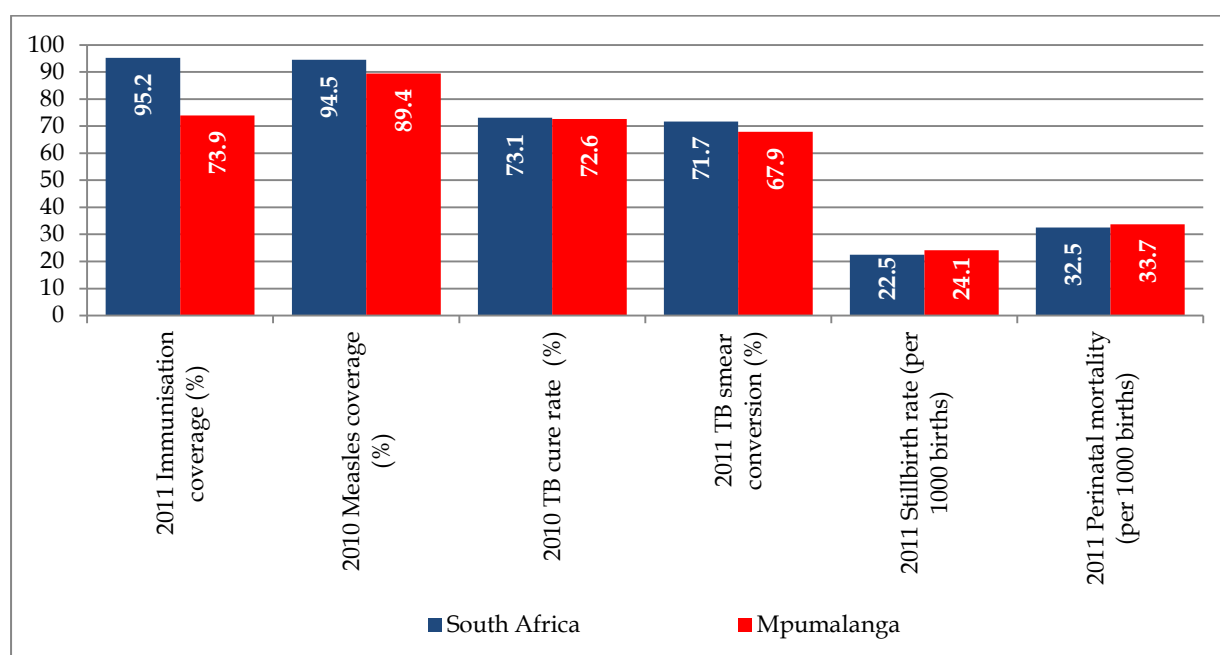
The immunisation coverage in Mpumalanga of 73.9 per cent was considerably lower than the national level of 95.2 per cent and the lowest overall in 2011. Mpumalanga's 2010 measles 1st dose coverage was the lowest in the country at 89.4 per cent. The TB smear conversion rate was at 67.9 per cent in 2011 and the TB cure rate continued to show steady improvement from 51.8 per cent in 2005 to 72.6 per cent in 2010, the fifth highest in the country. In 2011, the province's stillbirth rate and perinatal mortality rate were recorded at 24.1 and 33.7 per 1 000 births respectively. Both are slightly higher than the respective national averages for

2011. Figure 3.19 compares some of Mpumalanga's health indicators with the national average level.

HIV prevalence

Changes in the HIV prevalence of the female population distribution for the 15–49 age group in the province and nationally between 1990 and 2011 is depicted in Figure 3.20. The estimated overall prevalence rate for this age group in 2011 was 29.5 per cent for South Africa and 36.7 per cent for Mpumalanga. With the exception of the first few results in the early nineties, the prevalence rate in Mpumalanga was consistently higher than the average recorded nationally.

Figure 3.19: Comparison of selected health indicators between South Africa and Mpumalanga, 2010 & 2011

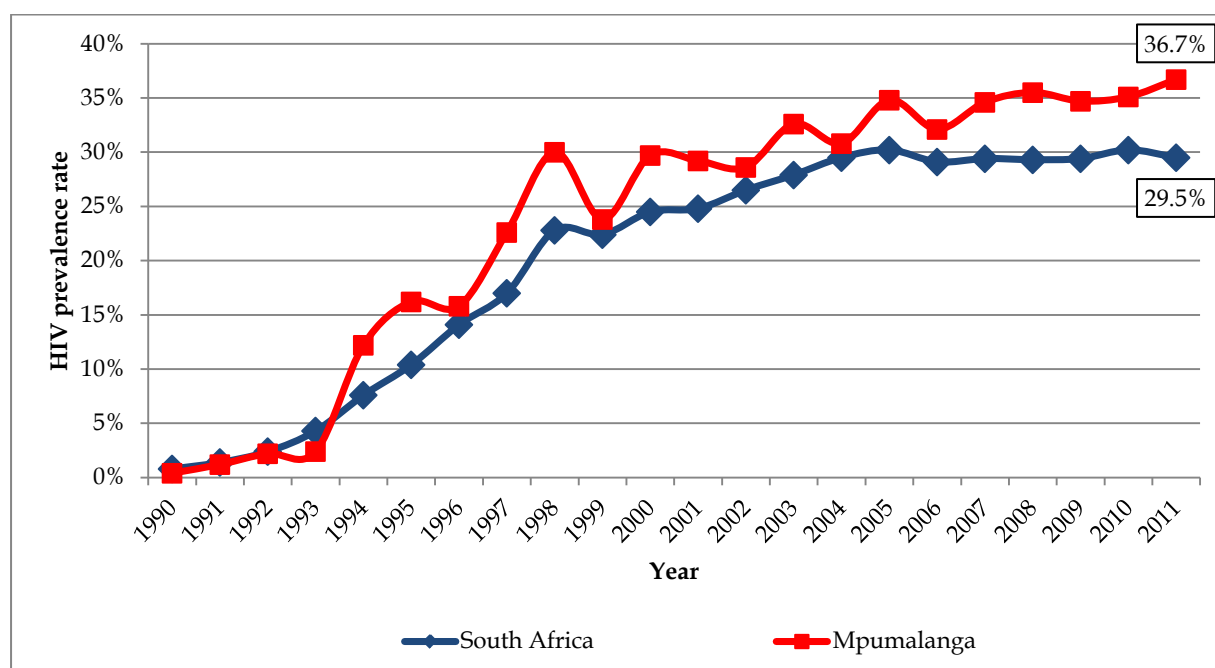


Source: National Department of Health - District Health Information System Database 2013

The 2011 prevalence rate in Mpumalanga was the second highest after KwaZulu-Natal (37.4 per cent). Mpumalanga recorded an increase of 1.6 percentage points between 2010 and 2011, the second largest increase among the nine provinces and one of four provinces where the prevalence rate increased. The HIV prevalence rate for female aged 15-49 in the various provinces is compared in Figure 3.21.

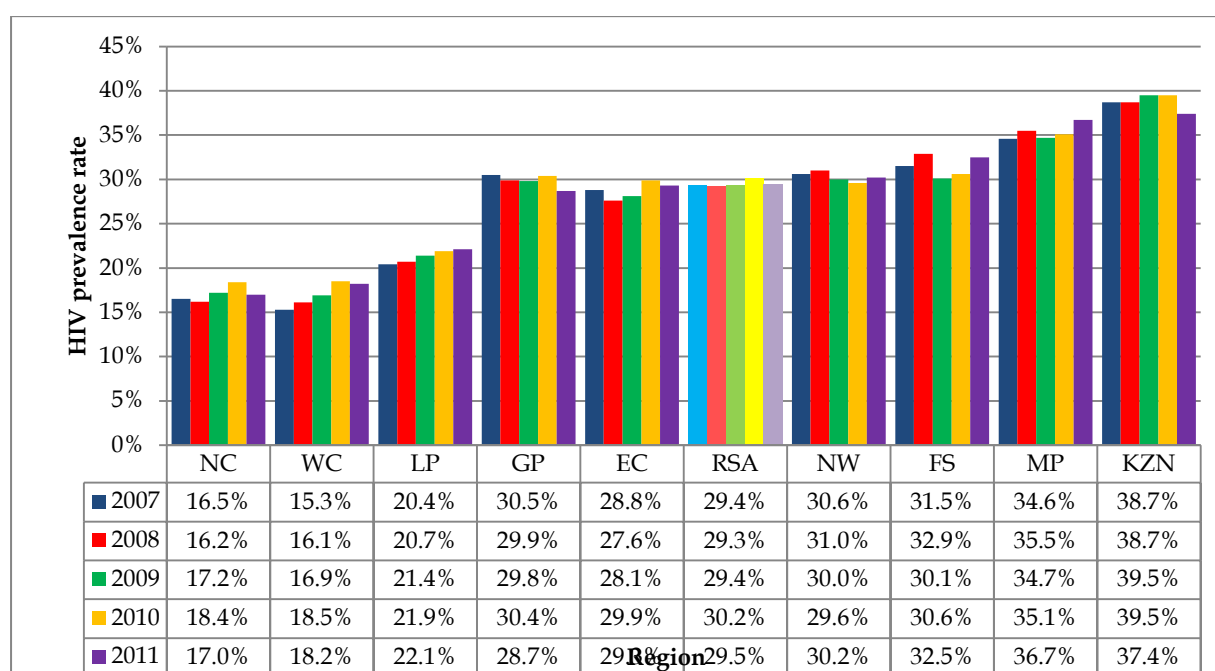
When comparing districts (Figure 3.22), the highest HIV prevalence rate for females aged 15-49 in Mpumalanga was recorded in Gert Sibande (46.1 per cent) and the lowest in Nkangala (29.6 per cent). Among the 52 health districts nationally, Gert Sibande recorded the highest (worst) prevalence rate in 2011 followed by Ehlanzeni and Nkangala in 10th and 25th place, respectively.

Figure 3.20: Comparison of HIV prevalence rate among females aged 15-49 in South Africa & Mpumalanga, 1990-2011



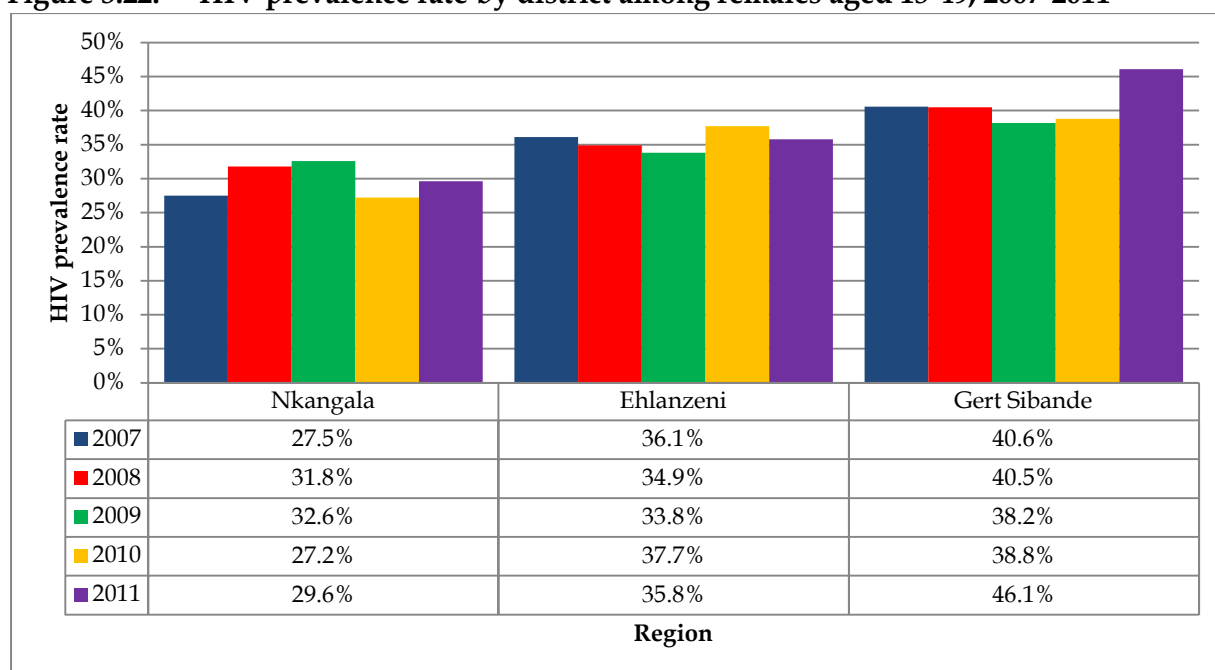
Source: National Department of Health – 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa

Figure 3.21: HIV prevalence rate by province among females aged 15-49, 2007-2011



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

Figure 3.22: HIV prevalence rate by district among females aged 15-49, 2007-2011



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

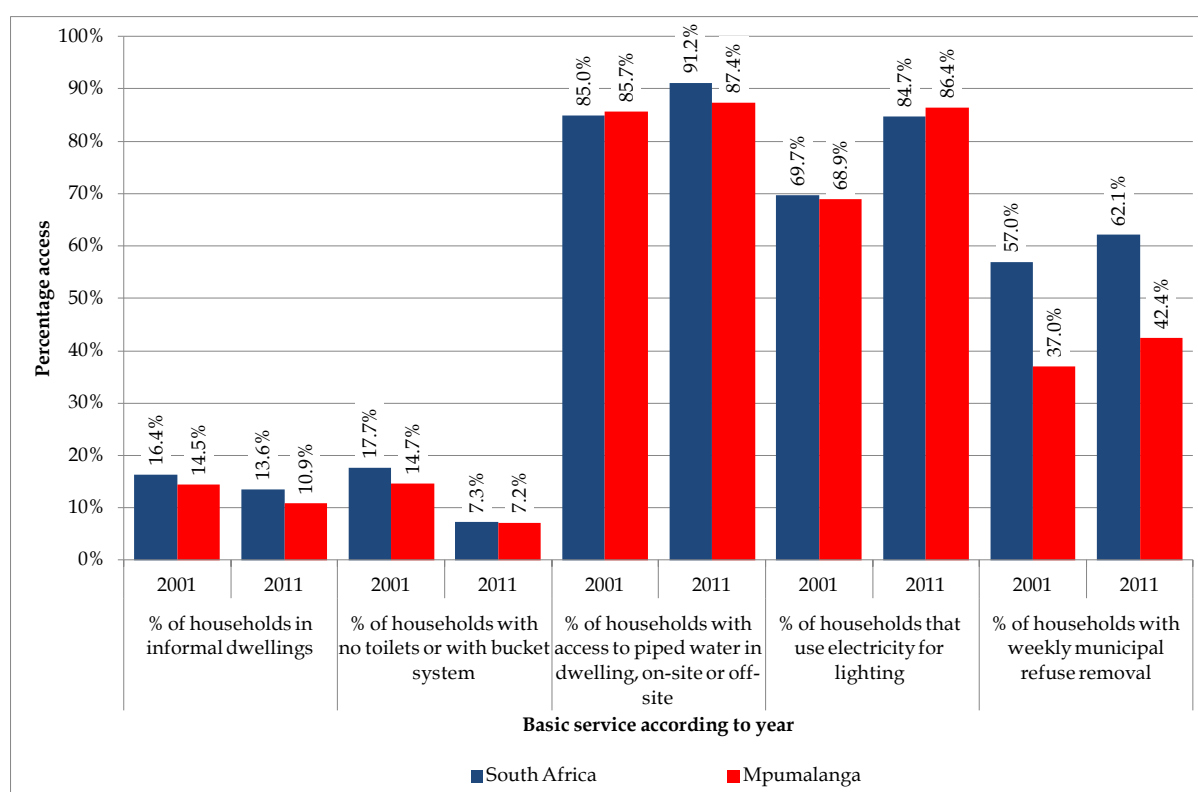
3.5 BASIC SERVICE DELIVERY/INFRASTRUCTURE

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

In 2011, the percentage of households with access to all types of piped water recorded a high level of delivery in Mpumalanga at 87.4 per cent (Figure 3.23). The provincial figure increased from 85.7 per cent in 2001. The percentage of households that used electricity as main source of lighting increased from 69.1 per cent in 2001 to 86.4 per cent in 2011. The proportion of Mpumalanga's households with weekly municipal refuse removal (42.4 per cent) was considerably lower than the national figure of 62.1 per cent in 2011.

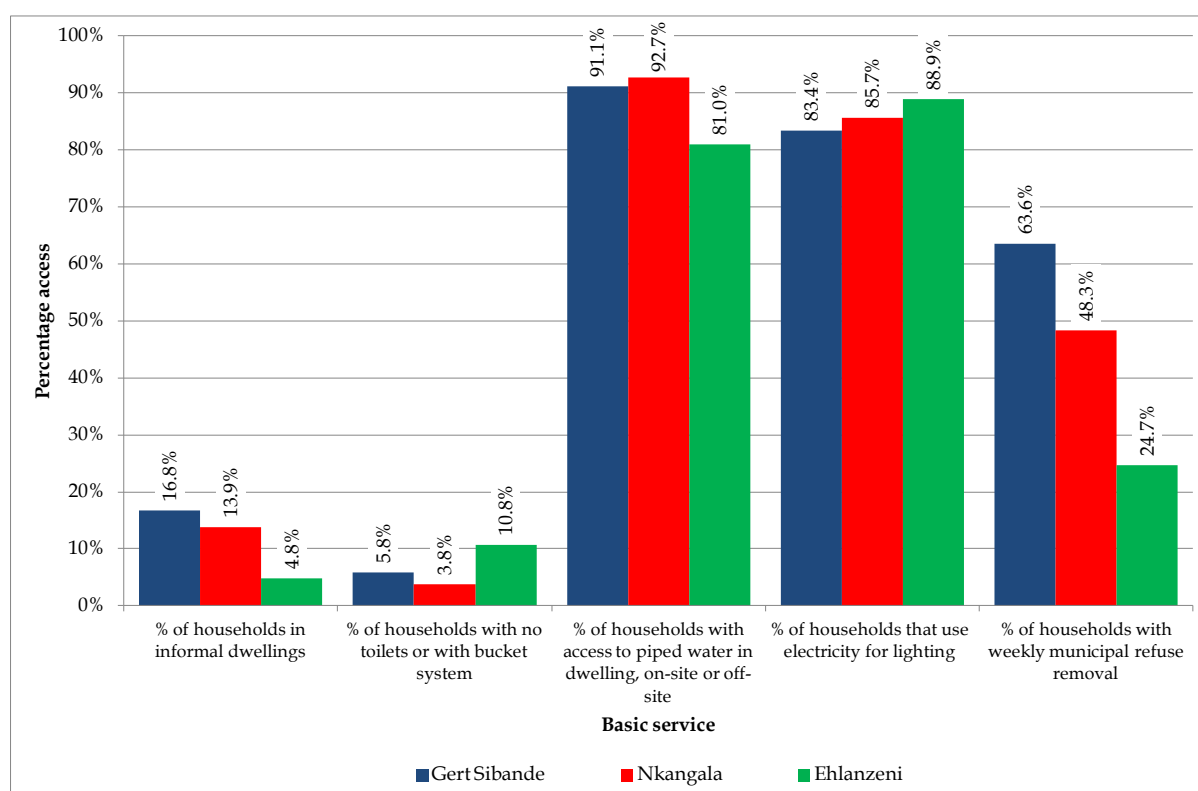
Figure 3.24 reveal certain basic services delivery indicators of the three districts in 2011. Ehlanzeni (4.8 per cent) registered the lowest (best) percentage of households that occupied informal dwellings and Gert Sibande (16.8 per cent) the highest. Ehlanzeni (10.8 per cent) held the highest percentage of households that did not have a toilet or that still made use of the bucket system.

Figure 3.23: Access to basic service delivery in South Africa and Mpumalanga, 2001-2011



Source: Statistics South Africa – Census 2011

Figure 3.24: Access to basic service delivery in Mpumalanga's districts, 2011



Source: Statistics South Africa – Census 2011

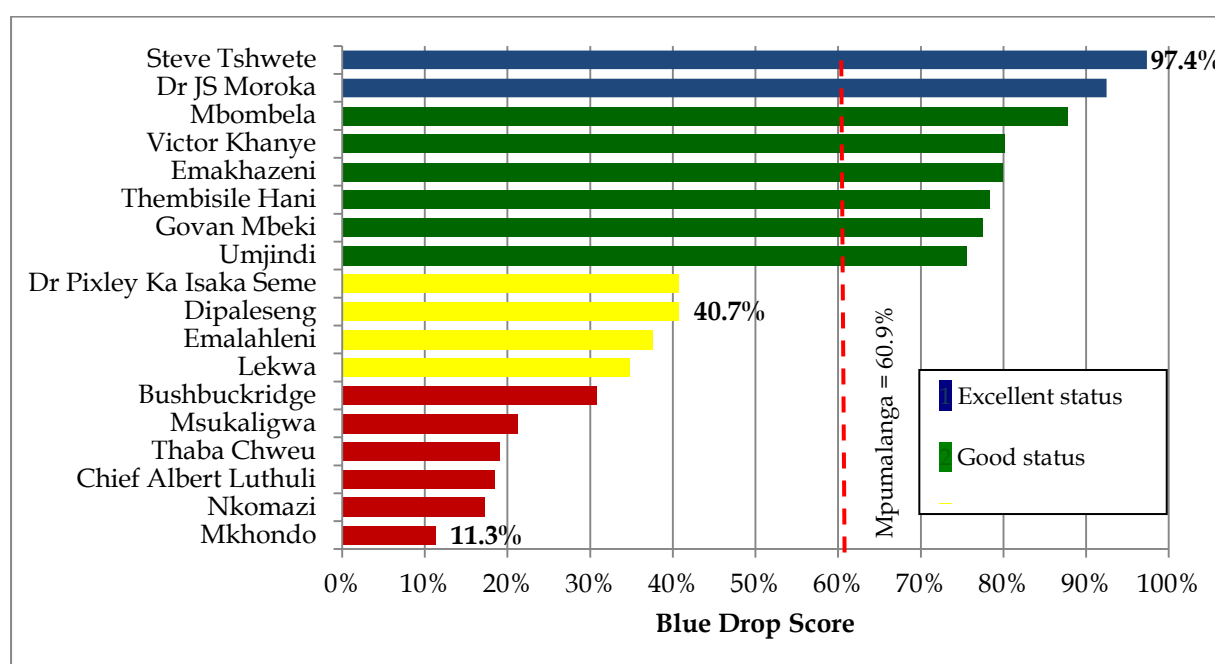
A larger percentage of households in Nkangala (92.7 per cent) had access to any type of piped water than households in the other two districts. In 2011, Ehlanzeni (88.9 per cent) recorded the largest percentage of households that used electricity for lighting. Gert Sibande (63.6 per cent) registered the highest percentage of households with weekly municipal refuse removal and Ehlanzeni (24.7 per cent) the lowest.

Water quality processes

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

According to the 2012 *Blue Drop Report*, Mpumalanga's Blue Drop score of 60.9 per cent was the lowest in South Africa. Mpumalanga's score improved from 56.5 per cent in 2011, however, it was still much lower than the national level of 87.6 per cent. Eight of the local municipal areas in the province recorded a Blue Drop score of more than 70 per cent, with Steve Tshwete leading the way with 97.4 per cent in 2012 (Figure 3.25). The other ten municipal areas scored less than 41 per cent, with Mkhondo (11.3 per cent) ranking last.

Figure 3.25: Comparative Blue Drop score level by local municipal area in Mpumalanga, 2012



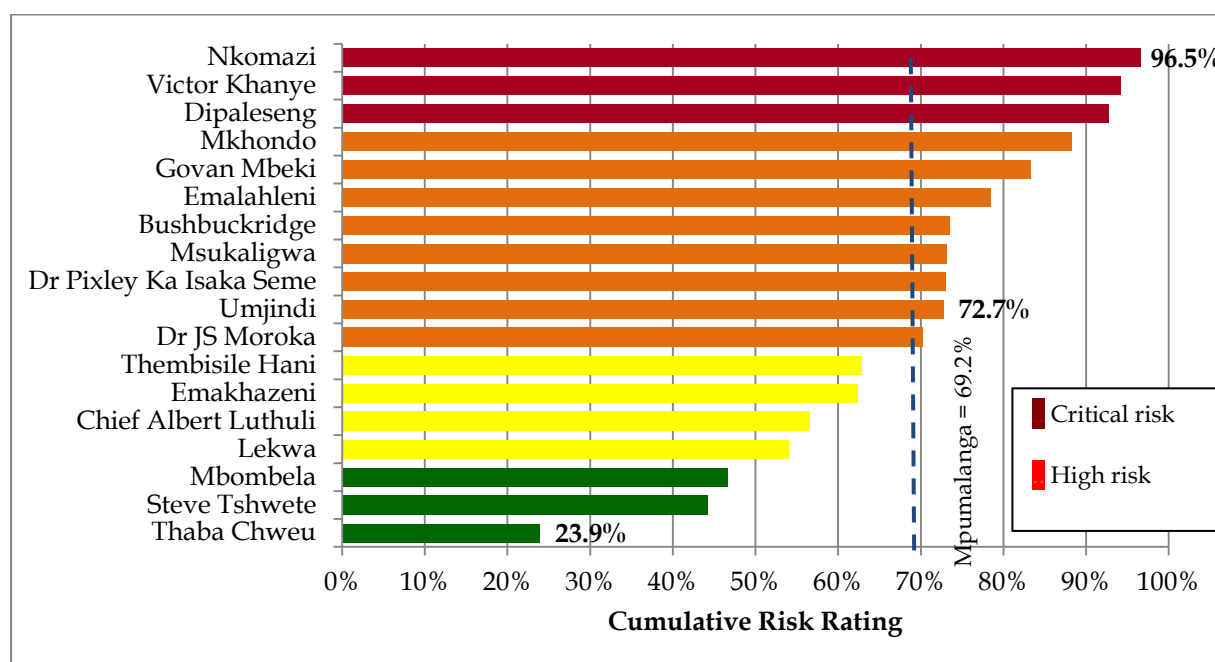
Source: Department of Water Affairs – 2012 Blue Drop Report

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

According to the 2012 *Green Drop Progress Report*, Mpumalanga's CRR in 2012 was the fourth highest (riskiest) in South Africa. At 69.2 per cent, it was an improvement over the 72.6 per

cent recorded in 2011, however, North West and Northern Cape improved their rankings to the detriment of Mpumalanga. Eleven local municipal areas in the province recorded CRR values of more than 70 per cent, with Nkomazi (96.5 per cent) registering the highest unfavourable ranking in 2012 (Figure 3.26). Thaba Chweu (23.9 per cent) ranked the lowest with a CRR of 23.9 per cent.

Figure 3.26: Comparative Green Drop risk rating by local municipal area in Mpumalanga, 2012



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

3.6. DEVELOPMENT AND INCOME ASPECTS

3.6.1 Human development index

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

In 2011, Mpumalanga recorded a HDI score of 0.53, 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 15-year period (Table 3.10). Mpumalanga recorded the sixth highest HDI level among the nine provinces in 2011. Of the three districts in the province, Nkangala recorded the highest HDI level of 0.57 in 2011 and Ehlanzeni the lowest at 0.50.

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 2011. Asians and Coloureds followed with HDI levels of 0.76 and 0.68, respectively. The Black African population registered the lowest HDI level of 0.48 (Table 3.11).

Table 3.10: HDI figures for South Africa, Mpumalanga & districts, 1996-2011

Region	1996	2001	2011
South Africa	0.57	0.57	0.59
Mpumalanga	0.50	0.50	0.53
Gert Sibande	0.51	0.51	0.52
Nkangala	0.54	0.54	0.57
Ehlanzeni	0.47	0.47	0.50

Source: IHS Global Insight – ReX, January 2013

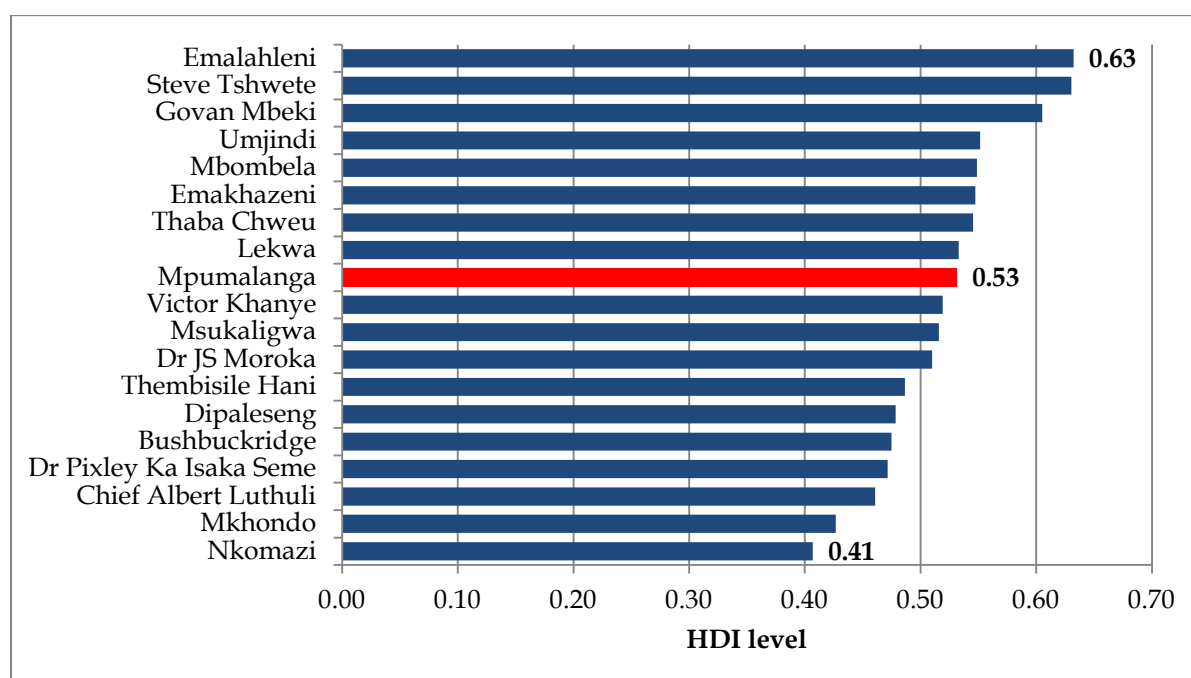
Table 3.11: HDI by population group in Mpumalanga, 1996-2011

Population group	1996	2001	2011
Black African	0.44	0.44	0.48
White	0.84	0.86	0.86
Coloured	0.60	0.63	0.68
Asian	0.74	0.74	0.76
Total	0.50	0.50	0.53

Source: IHS Global Insight – ReX, January 2013

Figure 3.27 displays the HDI levels of all eighteen local municipal areas of Mpumalanga. In 2011, Emalahleni's HDI level of 0.63 was the highest and that of Nkomazi (0.41) the lowest. Eight of the eighteen local municipal areas recorded higher HDI levels than the province.

Figure 3.27: Comparative HDI level by local municipal area in Mpumalanga, 2011



Source: IHS Global Insight – ReX, January 2013

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 0.63 in 2011 (Table 3.12). Despite improving (declining) from a level of 0.67 in 2001, the most recent national level still reflects a more unequal income distribution than was the case in 1996. The NDP targets a reduction in the Gini-coefficient to at least 0.60 by 2030.

Table 3.12: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2011

Region	1996	2001	2011
South Africa	0.62	0.67	0.63
Mpumalanga	0.60	0.67	0.62
Gert Sibande	0.61	0.67	0.63
Nkangala	0.59	0.66	0.62
Ehlanzeni	0.60	0.65	0.60

Source: IHS Global Insight – ReX, January 2013

The provincial income distribution followed the national trend and became more unequal from 1996 to 2011. Among the provinces, Mpumalanga (0.62) registered the third most unequal income distribution in 2011 behind KwaZulu-Natal and Free State. In 2011, Gert Sibande registered the highest Gini-coefficient of 0.63 in Mpumalanga, whereas Ehlanzeni (0.60) recorded a lower level of income inequality.

3.6.3 Poverty aspects

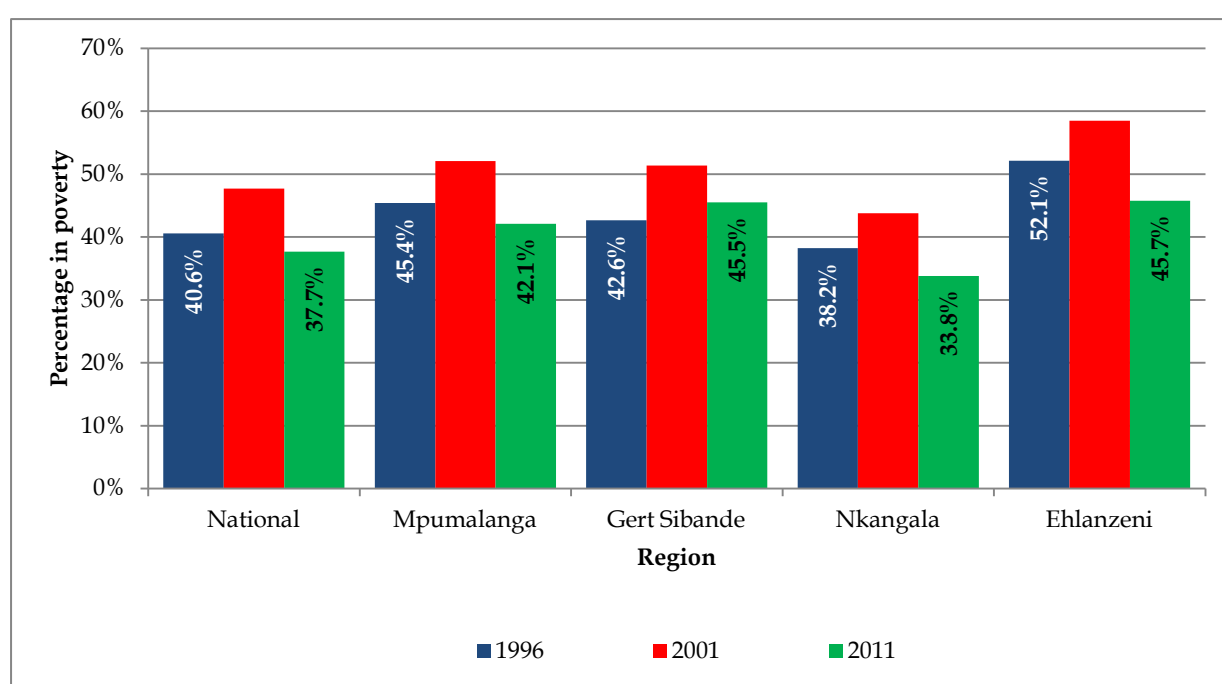
Poverty rate

According to the *Living Conditions Survey 2008-09* (LCS) by Statistics South Africa, 47.6 per cent of Mpumalanga's population lived below the lower-bound poverty line (R416 per person per month) compared to 38.9 per cent in South Africa. The target of the NDP is to reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) to zero by 2030.

To assist reporting and comparison of poverty rates until the next LCS, poverty income based on the Minimum Living Level (MLL) as published by the Bureau for Market Research (BMR) will be used. 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 2011 for a household of four was R2 658 and R3 695 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 2011, Mpumalanga's poverty rate of 42.1 per cent was higher than the national rate of 37.7 per cent (Figure 3.28). Mpumalanga's poverty rate was the sixth lowest among the nine provinces. It was estimated that 1.6 million of Mpumalanga's citizens lived in households with an income less than the poverty income. Over the 15-year period from 1996 to 2011, the poverty rate in Mpumalanga improved (decreased) by 3.3 percentage points.

Figure 3.28: Poverty rates in South Africa, Mpumalanga and districts, 1996-2011

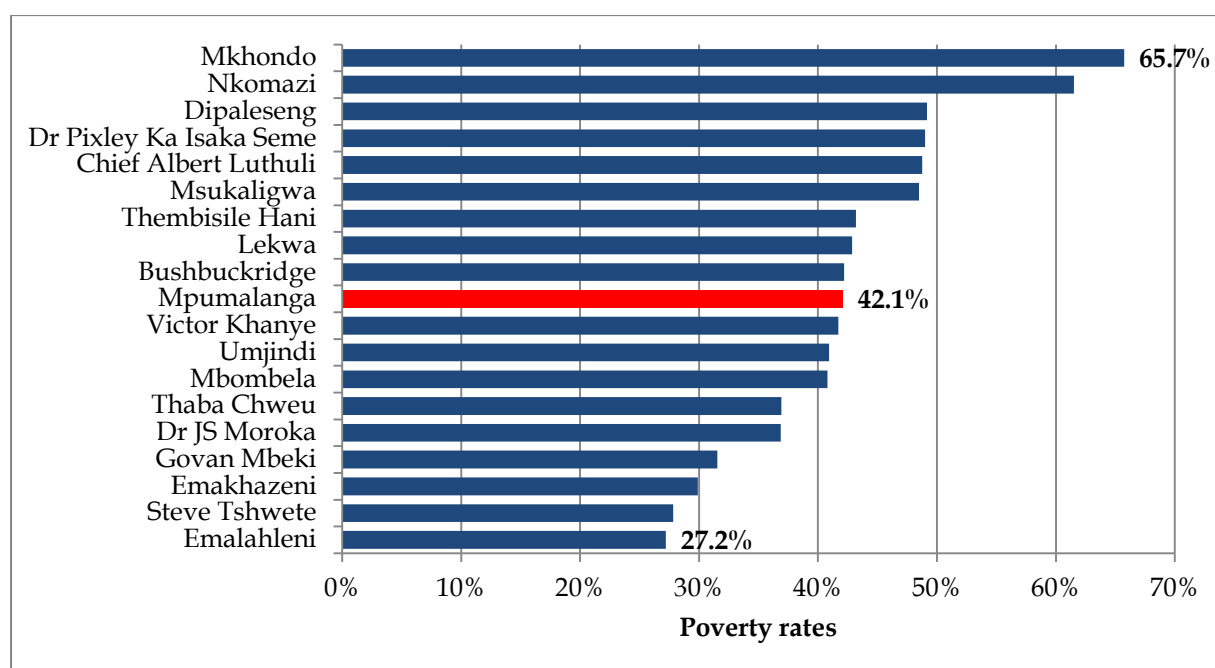


Source: IHS Global Insight - ReX, January 2013

Among the three districts, both Ehlanzeni (45.7 per cent) and Gert Sibande (45.5 per cent) registered poverty rates above the provincial level in 2011, whilst Nkangala recorded the lowest rate of 33.8 per cent. Nkangala, with 390 500 people living below the poverty income in 2011, had the lowest number of people in poverty in the province and Ehlanzeni with 720 800, the highest. According to calculations, the poverty rate in Gert Sibande increased from 42.6 per cent in 1996 to 45.5 per cent in 2011, the only district where the poverty rate did not decrease over the 15-year period.

The 2011-poverty rates of all of the eighteen local municipal areas of Mpumalanga are displayed in Figure 3.29. In 2011, Emalahleni's poverty rate of 27.2 per cent was the lowest and that of Mkhondo (65.7 per cent) the highest. Nine of the eighteen local municipal areas recorded higher poverty rates than the province at 42.1 per cent.

Figure 3.29: Poverty rates by local municipal area in Mpumalanga, 2011



Source: IHS Global Insight – ReX, January 2013

Poverty gap

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

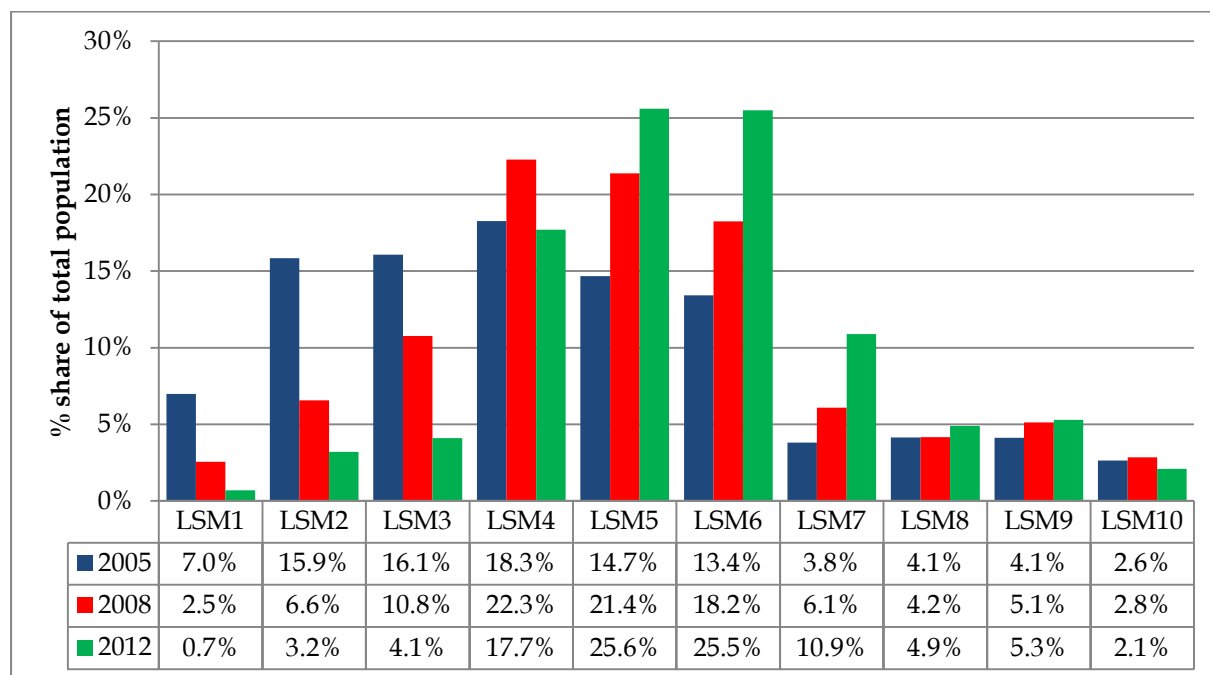
According to this dimension of poverty measurement, the poverty gap in South Africa increased (deteriorated) from R46.8 billion in 2010 to R47.4 billion in 2011. Similarly, the poverty gap in Mpumalanga deteriorated from R4.5 billion in 2010 to R4.6 billion in 2011. Over the 15-year period under review, the national poverty gap widened by 6.9 per cent annually. Mpumalanga's poverty gap widened faster at 7.3 per cent per annum between 1996 and 2011.

3.6.4 Living standards

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

It is evident from Figure 3.30 that, according to the LSM measurement, the population in Mpumalanga moved progressively from the lower LSM groups to the higher LSM groups between 2005 and 2012. In 2005, some 39.0 per cent and 10.8 per cent of Mpumalanga's population occupied the three lowest and three highest LSM groups, respectively. By 2012, the share of the population within the three lowest LSM groups dropped to 8.0 per cent, whereas the share within the three highest LSM groups increased to 12.3 per cent. In 2011, the largest share of Mpumalanga's population fell in the LSM5 group and the smallest share in the LSM1 group.

Figure 3.30: Distribution of LSM groups in Mpumalanga, 2005-2012

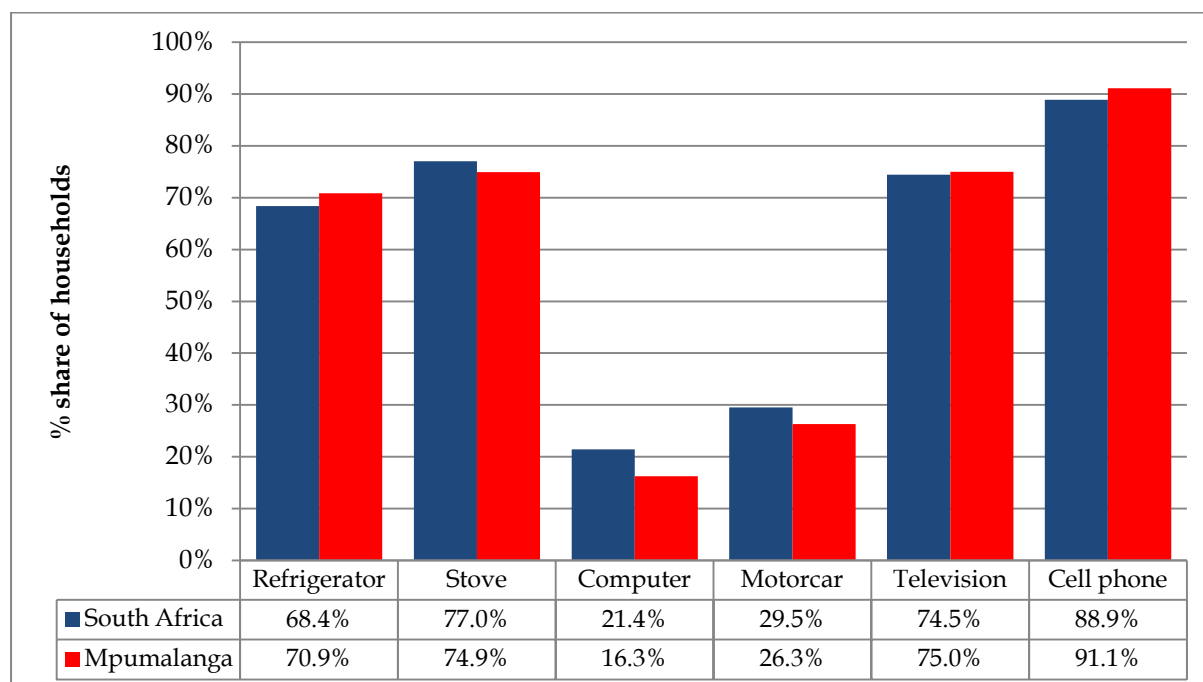


Source: SAARF – AMPS Technical Report, 2012

3.6.5 Ownership of household goods

Figure 3.31 compares the ownership levels of certain household goods between South Africa and Mpumalanga in 2011. It is evident that more households in Mpumalanga owned refrigerators, televisions and cell phones than the norm in South Africa. Contrary, less households in Mpumalanga owned electric or gas stoves, personal computers and motorcars than the standard for South African households.

Figure 3.31: Percentage distribution of households owning various household goods in South Africa and Mpumalanga, 2011



Source: Statistics South Africa – Census 2011

3.6.6 Income aspects

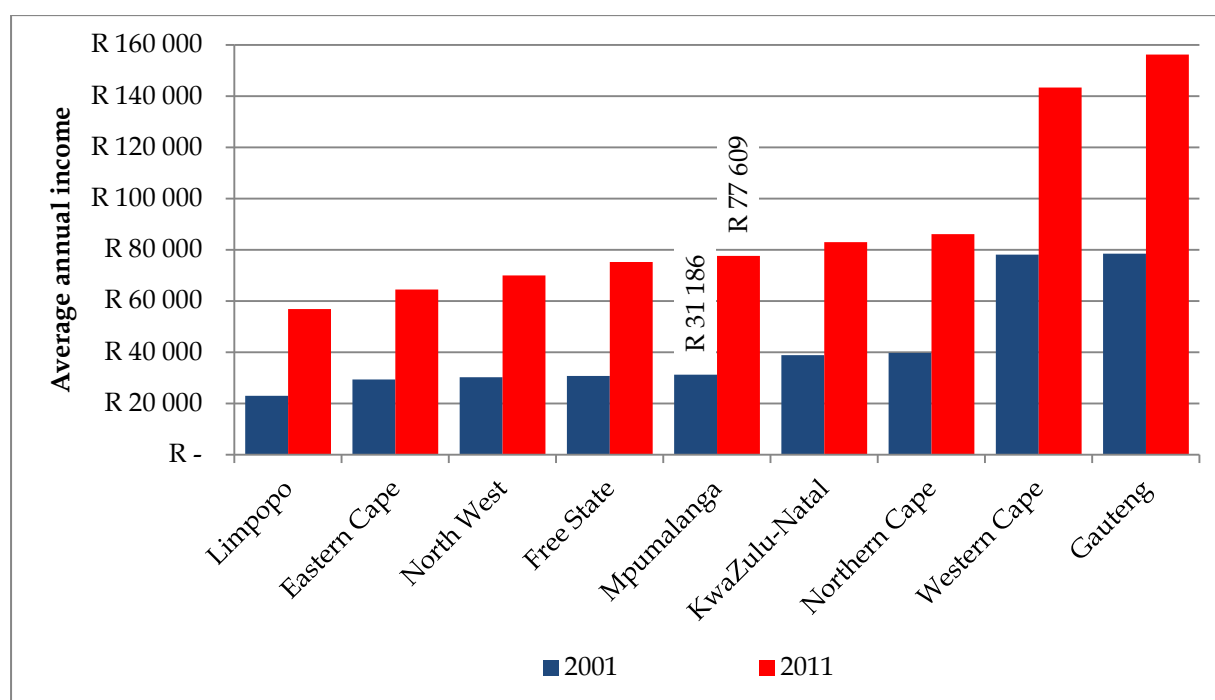
Household income

According to *Census 2011*, the average annual household income for all households in South Africa increased from R48 385 per annum in 2001 to R103 204 per annum (R8 600 per month) in 2011. This represents an absolute increase of 113.3 per cent in nominal terms over the 10-year period. Average household income in Mpumalanga increased from R31 186 per annum in 2001 to R77 609 per annum (R6 467 per month) in 2011 (Figure 3.32). This represents an absolute increase of 148.9 per cent in nominal terms over the 10-year period, which was higher than the national increase and the highest among the nine provinces. Mpumalanga's average household income was the fifth highest in 2001 and in 2011. In 2011, the average household income of Gauteng households (R156 243 per annum) was the highest and that of Limpopo households (R56 844 per annum) the lowest.

Income distribution

In *Census 2011*, respondents were asked what income category best describes the gross individual annual income before deductions and including all sources of income. The question included all persons in the household, also small children, since they could have an income in the form of grants. The results of this question for South Africa and Mpumalanga is summarised in Table 3.13.

Figure 3.32: Average annual household income by province, 2001-2011



Source: Statistics South Africa – Census 2011

Table 3.13: Individual income per income category (current R-prices) in South Africa & Mpumalanga, 2011

Income category (annualised)	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
No income	42.0%	42.0%	40.6%	40.6%
R1-R4 800	20.7%	62.7%	17.3%	57.9%
R4 801-R9 600	3.2%	65.8%	3.2%	61.2%
R9 601-R19 200	11.1%	76.9%	11.3%	72.5%
R19 201-R38 400	5.6%	82.4%	5.8%	78.3%
R38 401-R76 800	3.9%	86.3%	4.3%	82.7%
R76 801-R153 600	3.2%	89.5%	3.7%	86.3%
R153 601-R307 200	2.2%	91.7%	2.7%	89.0%
R307 201-R614 400	0.8%	92.5%	1.1%	90.1%
R614 401-R1 228 800	0.2%	92.6%	0.3%	90.5%
R1 228 801-R2 457 600	0.1%	92.7%	0.1%	90.6%
R2 457 601 or more	0.1%	92.8%	0.1%	90.7%
Unspecified	6.2%	99.0%	7.8%	98.4%
Not applicable	1.0%	100.0%	1.6%	100.0%
Total	100.0%	-	100.0%	-

Source: Statistics South Africa – Census 2011

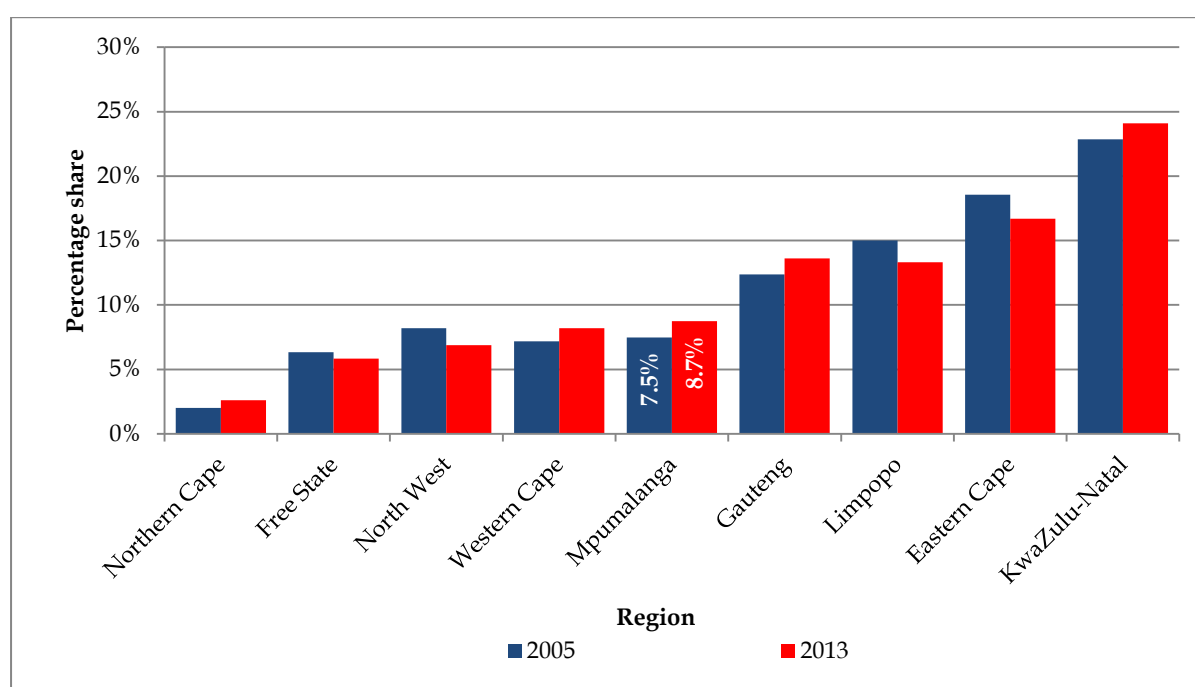
It is evident that a major share of individuals in Mpumalanga (42.0 per cent) indicated that they did not receive any income in 2011. The provincial figure was higher than the comparative figure for South Africa (40.6 per cent) in 2011. A further one-fifth of individuals in Mpumalanga (20.7 per cent) indicated that they received less than R4 800 per annum (R400 per month) compared to 17.3 per cent in South Africa. Cumulatively in 2011, some 82.4 per cent of individuals in Mpumalanga indicated that they received less than R38 400

per annum (R3 200 per month) compared to 78.3 per cent of individuals in South Africa.

Social assistance grants

According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from 9.4 million in March 2005 to nearly 16.1 million by January 2013. In March 2005, 703 400 citizens of Mpumalanga received social assistance grants. This was equal to a 7.5 per cent share of the total national grant recipients in 2005. By January 2013, the number of recipients in Mpumalanga increased to 1.4 million or 8.7 per cent of the total number of national grant recipients. Mpumalanga registered the fifth highest number of social assistance recipients among the nine provinces (Figure 3.35). KwaZulu-Natal (3.9 million) registered the highest number of grant recipients by January 2013 and Northern Cape (420 600) the lowest.

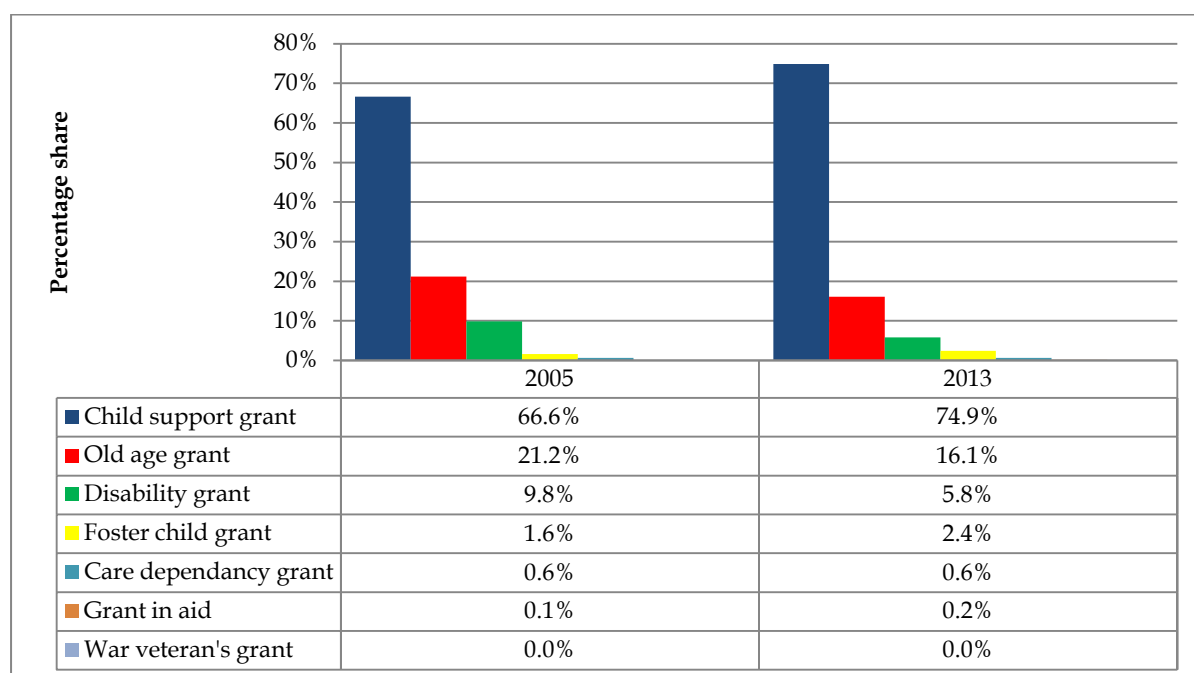
Figure 3.35: Provincial shares of national social assistance grants, 2005-2013



Source: SASSA - SOCPEN system, 2013

It is evident from Figure 3.36, that 74.9 per cent of Mpumalanga's total social assistance grants in January 2013 were child support grants, which was higher than the 66.6 per cent share in 2005. In actual numbers, child support grant beneficiaries increased from 468 500 in 2005 to 1.05 million in 2013. Although the number of old age grant beneficiaries increased from 149 200 in 2005 to 225 600 in 2013, the share of the total number of grant beneficiaries decreased from 21.2 per cent in 2005 to 16.1 per cent in 2013. Disability grant recipients increased in numbers from 69 200 in 2005 to 81 200 in 2013, however, they recorded a smaller share in 2013 (5.8 per cent) of the total number of assistance grant beneficiaries than in 2005 (9.8 per cent).

Figure 3.36: Distribution of various types of social assistance grants in Mpumalanga, 2005-2013



Source: SASSA - SOCPEN system, 2013

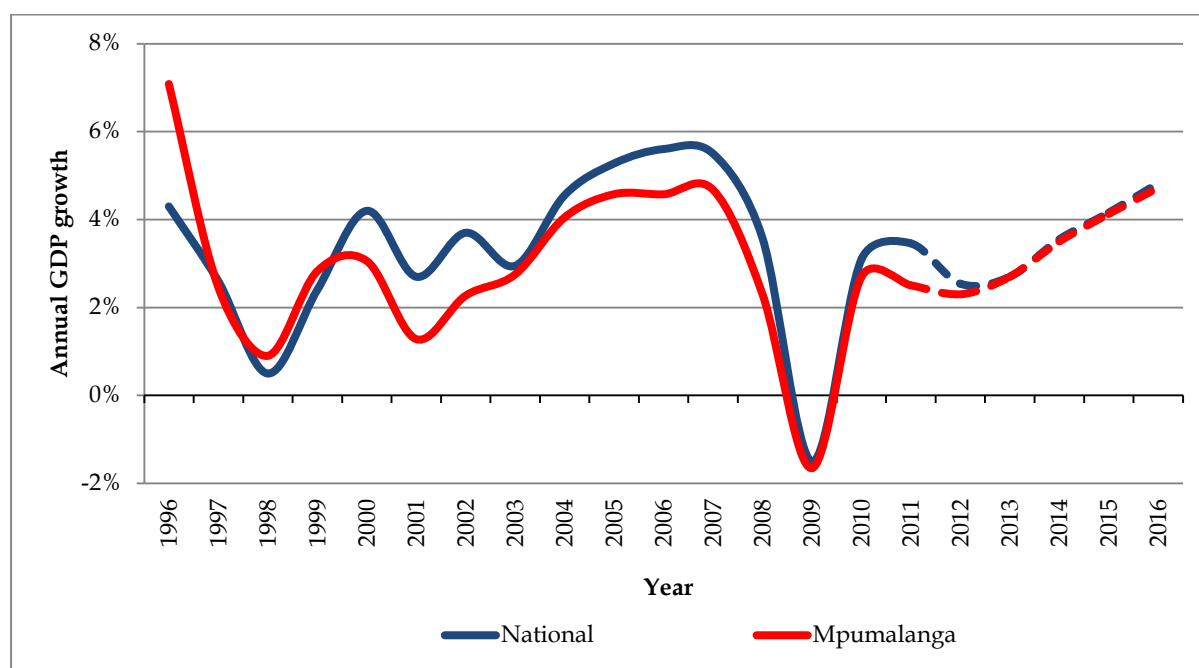
3.7. ECONOMIC SECTORS AND PERFORMANCE

3.7.1 GDP growth

It is estimated that in 2011, Mpumalanga contributed some R205.6 billion in current prices and R120.7 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 6.3 per cent in 2011. 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 3.37).

The average annual growth rate for the country and Mpumalanga over the period 1996 to 2011 was 3.2 per cent and 2.7 per cent, respectively. The NDP targets average national GDP growth of over 5 per cent up to 2030. The annual average growth rates for South Africa and Mpumalanga, from 2011 to 2016 is forecasted at 3.6 per cent and 3.5 per cent, respectively (Table 3.14).

Figure 3.37: GDP (constant 2005 prices) growth rates for South Africa and Mpumalanga, 1996-2016



Sources: Statistics South Africa – GDP Q3, 2012 (Historic growth)

IHS Global Insight - ReX, January 2013 (Future growth)

Table 3.14: Historic and forecasted GDP growth rates for South Africa and Mpumalanga, 1996-2016

Period	National	Mpumalanga
1996-2011	3.2%	2.7%
2011-2016	3.6%	3.5%

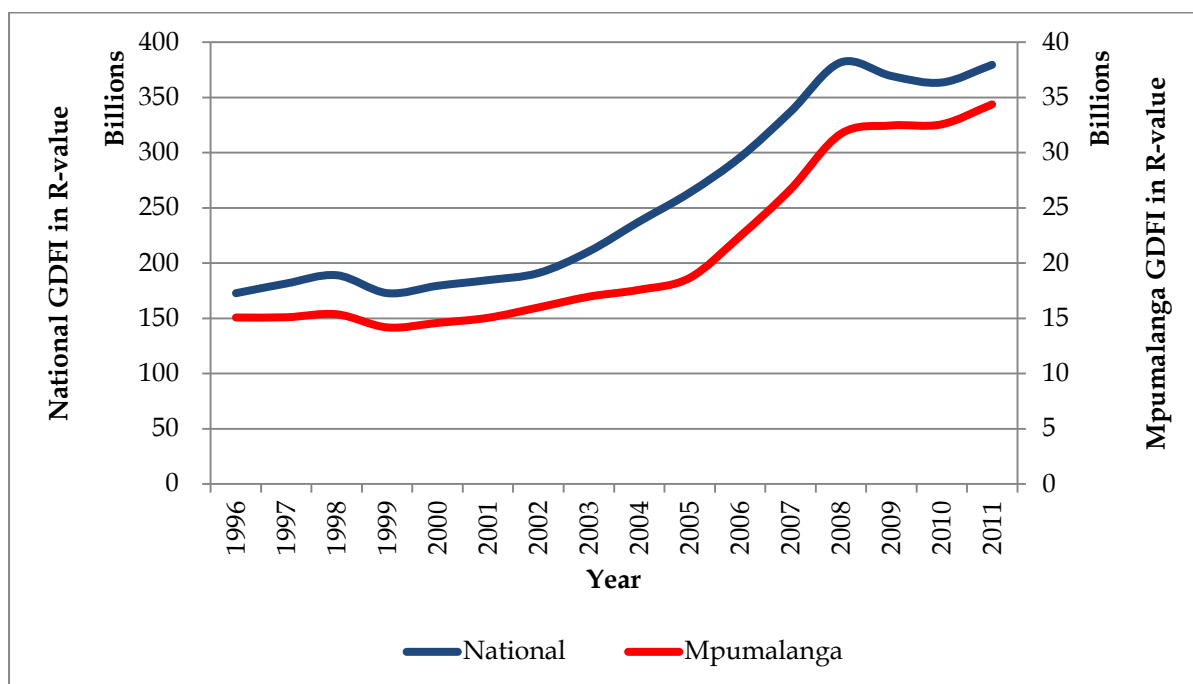
Sources: Statistics South Africa – GDP Q3, 2012 (Historic growth)

IHS Global Insight - ReX, January 2013 (Future growth)

Investment

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. Historical evidence for the period 1996-2011 indicates that gross domestic fixed investment (GDFI) both in South Africa and Mpumalanga peaked respectively in 2008 and 2011 (Figure 3.38). GDFI in Mpumalanga amounted to R34.4 billion in 2011 which was equal to 9.1 per cent of total GDFI in South Africa. From 1996 to 2011, GDFI in South Africa grew on average by 5.4 per cent per annum and by 5.7 per cent annually in Mpumalanga.

Figure 3.38: Comparison of GDFI (constant 2005 prices) in South Africa and Mpumalanga, 1996-2011



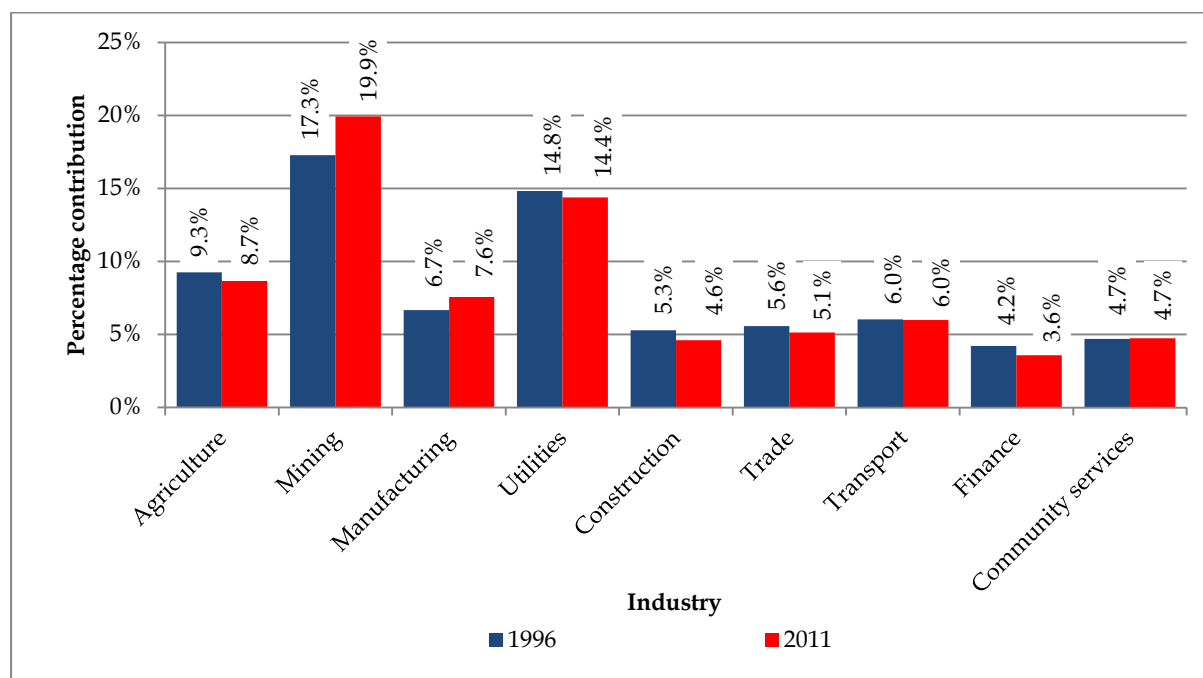
Source: Quantec, 2012

3.7.2 Regional contribution

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

Figure 3.39 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1996 and 2011. It is estimated that in 2011, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 19.9 per cent and 14.4 per cent. It is noticeable that the contribution by mining, manufacturing and community services increased between 1996 and 2011, whilst the other industries' contribution to the national figure, stagnated or declined.

Figure 3.39: Mpumalanga's contribution to South Africa's industries (constant 2005 prices), 1996-2011



Sources: Statistics South Africa - GDP Q3, 2012

Table 3.15 exhibits the contribution by each of the three districts to the provincial industries in 1996 and 2011. Nkangala was the largest contributor to the provincial GVA with a share of 37.7 per cent in 1996 and 39.1 per cent in 2011. Nkangala made considerable contributions to the province's utilities (71.8 per cent) and mining (66.7 per cent) industries in 2011. Ehlanzeni with a 31.2 per cent share in 1996 and a 30.5 per cent share in 2011 was the second largest contributor followed by Gert Sibande in third place adding 31.1 per cent in 1996 and 30.4 per cent in 2011. In 2011, Gert Sibande was the main contributor to Mpumalanga's manufacturing (54.6 per cent) and agriculture industries (41.2 per cent), whilst Ehlanzeni played major roles in the province's finance (42.6 per cent), community services (45.1 per cent) and trade industries (46.1 per cent).

In 2011, Mbombela (19.1 per cent), Govan Mbeki (18.6 per cent), Emalahleni (17.3 per cent) and Steve Tshwete (14.7 per cent) contributed some 70 per cent to the Mpumalanga economy. Figure 3.40 depicts the percentage contribution by the eighteen local municipal areas to the provincial GVA in 2011. Dipaleseng (0.6 per cent) and Dr Pixley Ka Isaka Seme (1.1 per cent) made the smallest contributions to the provincial economy.

Table 3.15: Regional contribution to Mpumalanga's industries (GVA at constant 2005 prices), 1996-2011

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2011	1996	2011	1996	2011
Agriculture¹¹	41.6%	41.2%	24.1%	22.5%	34.3%	36.2%
Mining¹²	36.3%	24.4%	49.1%	66.7%	14.6%	8.9%
Manufacturing¹³	42.9%	54.6%	31.5%	26.0%	25.6%	19.4%
Utilities¹⁴	26.1%	25.3%	70.0%	71.8%	3.8%	2.9%
Construction¹⁵	24.9%	25.6%	30.3%	31.9%	44.8%	42.5%
Trade¹⁶	26.4%	24.4%	27.3%	29.6%	46.3%	46.1%
Transport¹⁷	27.3%	23.2%	33.7%	36.9%	39.1%	39.9%
Finance¹⁸	21.6%	22.4%	34.9%	34.9%	43.5%	42.6%
Community services¹⁹	22.4%	22.7%	32.0%	32.2%	45.5%	45.1%
Total	31.1%	30.4%	37.7%	39.1%	31.2%	30.5%

Source: IHS Global Insight – ReX, January 2013

¹¹ ISIC detailed description = Agriculture, forestry and fishing

¹² ISIC detailed description = Mining and quarrying

¹³ ISIC detailed description = Manufacturing

¹⁴ ISIC detailed description = Electricity, gas and water

¹⁵ ISIC detailed description = Construction

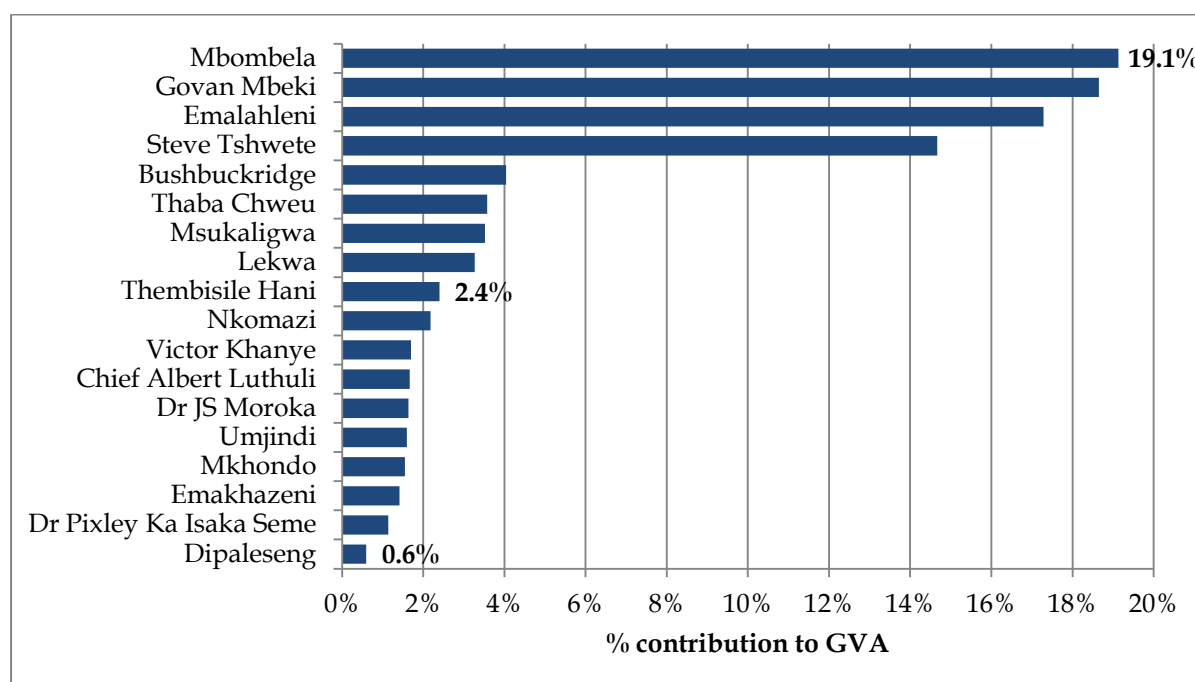
¹⁶ ISIC detailed description = Wholesale and retail trade, catering and accommodation

¹⁷ ISIC detailed description = Transportation, storage and communication

¹⁸ ISIC detailed description = Finance, insurance, real estate and business services

¹⁹ ISIC detailed description = Community, health and personal services

Figure 3.40: Contribution to provincial GVA by local municipal area in Mpumalanga, 2011



Source: IHS Global Insight – ReX, January 2013

3.7.3 Sectoral contribution and performance

Contribution

It is estimated that in 2011, the primary sector in Mpumalanga contributed 21.9 per cent, secondary sector 27.8 per cent and tertiary sector 50.4 per cent to the provincial GDP. Although the economy depended less on the primary sector in 2011 than in 1996 (28.3 per cent), it continued to stand in contrast to the national primary sector's small contribution of 8.3 per cent in 2011. Nationally, the secondary sector added 22.6 per cent and the tertiary sector 69.1 per cent in 2011.

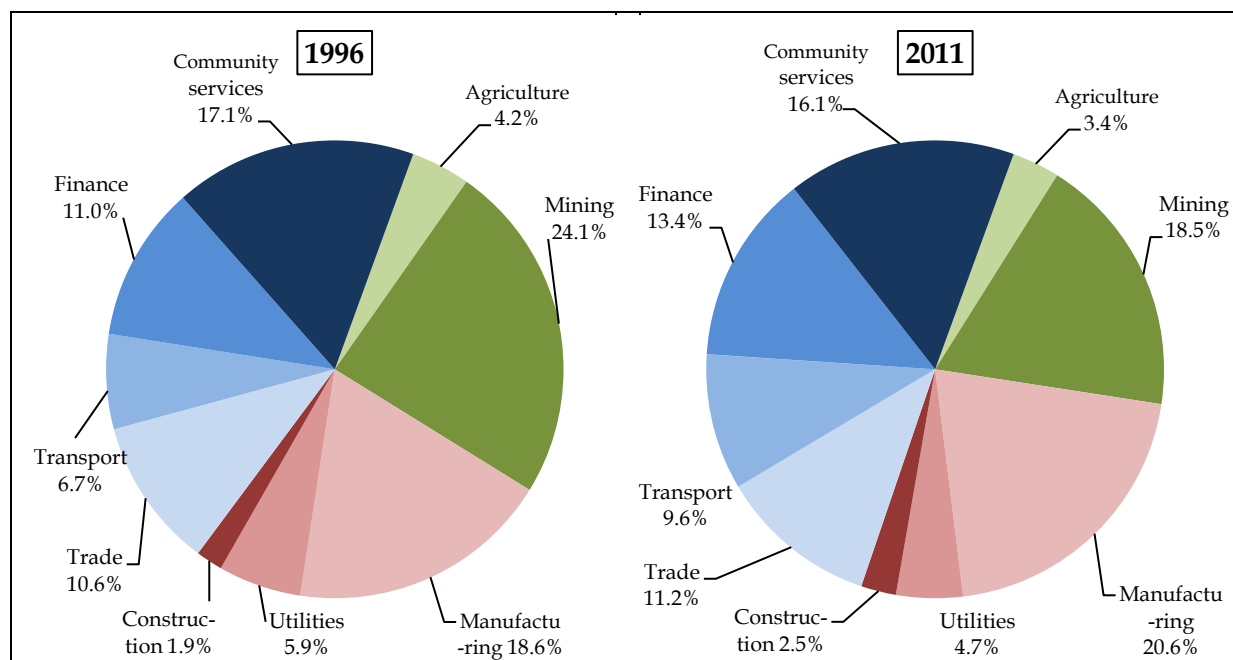
It is estimated that in 2011, the three largest contributors to the provincial economy were manufacturing (20.6 per cent), mining (18.5 per cent) and community services (16.1 per cent). This was slightly different from 1996, when mining (24.1 per cent) was the leading industry followed by manufacturing (18.6 per cent) and community services (17.1 per cent). Figure 3.41 displays the share of each economic industry in the provincial economy in 1996 and 2011.

Figure 3.42 illustrate the change in monetary terms by industry from 1996 to 2011. The real value of all nine industries increased between 1996 and 2011. It is therefore apparent that, even though the GDP contribution by industries such as agriculture and mining declined in Figure 3.43, the real value that these industries contributed, increased. The manufacturing industry (R8.8 billion) registered the largest absolute change over the 15-year period and the agriculture industry (R575 million) the smallest.

Table 3.16 displays the share of each economic industry in the three districts' economies in 1996 and 2011. The manufacturing industry dominated the district economy of Gert Sibande

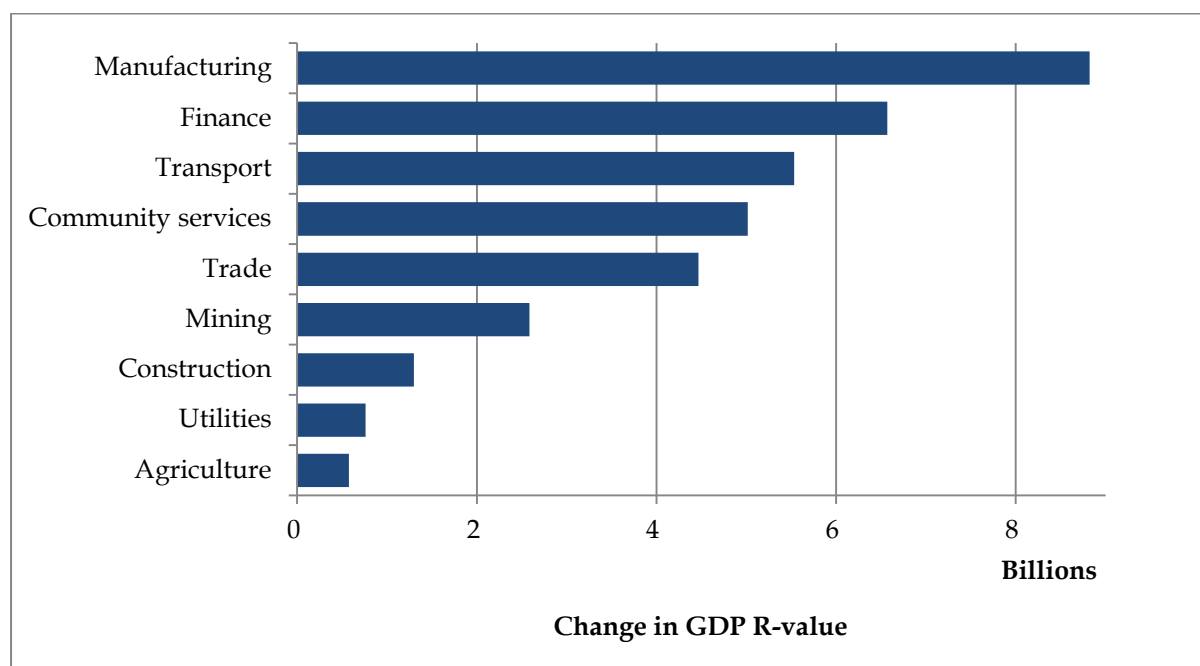
in 2011 with a 35.9 per cent share. Mining activities dominated the Nkangala economy as it added 30.3 per cent to the district's economy in 2011. The largest contributing industry in Ehlanzeni in 2011 was community services with a share of 24.1 per cent.

Figure 3.41: Contribution to Mpumalanga GDP (constant 2005 prices) by industry, 1996-2011



Source: Statistics South Africa - GDP Q3, 2012

Figure 3.42: Absolute change in GDP rand value (constant 2005 prices), 1996-2011



Source: Statistics South Africa - GDP Q3, 2012

Table 3.16: Contribution to individual districts' GVA (constant 2005 prices) by industry, 1996-2011

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2011	1996	2011	1996	2011
Agriculture	5.5%	4.5%	2.6%	1.9%	4.5%	3.9%
Mining	27.5%	14.3%	30.6%	30.3%	11.0%	5.2%
Primary industries	33.0%	18.8%	33.3%	32.2%	15.6%	9.1%
Manufacturing	25.0%	35.9%	15.1%	13.3%	14.9%	12.7%
Utilities	4.9%	3.8%	10.8%	8.3%	0.7%	0.4%
Construction	1.6%	2.1%	1.6%	2.1%	2.9%	3.5%
Secondary industries	31.5%	41.7%	27.6%	23.6%	18.5%	16.6%
Trade	9.2%	9.4%	7.8%	8.9%	16.0%	17.7%
Transport	5.7%	7.3%	5.8%	9.0%	8.2%	12.4%
Finance	8.0%	10.6%	10.6%	12.8%	16.0%	20.0%
Community services	12.7%	12.2%	14.9%	13.5%	25.7%	24.1%
Tertiary industries	35.5%	39.5%	39.2%	44.1%	65.9%	74.3%
Total industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Global Insight – ReX, January 2013

Performance

The historic and forecasted GVA growth for the economic industries of Mpumalanga is presented in Table 3.17. Between 1996 and 2011, the fastest growing industries in terms of GVA growth was estimated to be transport (5.2 per cent) and construction (4.5 per cent). Over the period 2011-2016, it is expected that agriculture will record the highest average annual GVA growth of 4.8 per cent per annum followed by transport (4.4 per cent), mining (4.3 per cent) as well as manufacturing (4.3 per cent).

Table 3.17: Historic and forecasted GVA (constant 2005 prices) growth rates for Mpumalanga's economic industries, 1996-2016

Industry	1996-2011	2011-2016
Agriculture	1.2%	4.8%
Mining	0.9%	4.3%
Manufacturing	3.4%	4.3%
Utilities	1.1%	3.1%
Construction	4.5%	2.7%
Trade	3.1%	3.1%
Transport	5.2%	4.4%
Finance	4.1%	3.9%
Community services	2.3%	3.6%

Sources: Statistics South Africa - GDP Q3, 2012 (Historic growth)

IHS Global Insight - ReX, January 2013 (Future growth)

According to Table 3.18, manufacturing (22.5 per cent), mining (20.4 per cent), community services (14.6 per cent) as well as finance (13.4 per cent) can be expected to be the main drivers of provincial GVA growth between 2011-2016. Transport (10.4 per cent) and trade (8.9 per cent) are expected to aid provincial growth to a lesser degree, whereas agriculture (4.2 per cent), utilities (3.7 per cent) and construction (1.7 per cent) is expected to contribute the least to economic growth between 2011-2016.

Table 3.18: Contribution to GVA growth (constant 2005 prices) in Mpumalanga by industry, 2011-2016

Industry	GVA share 2011	Estimated industry GVA growth 2011-2016	Estimated contribution to provincial GVA growth 2011-2016
Agriculture	3.4%	4.8%	4.2%
Mining	18.5%	4.3%	20.4%
Manufacturing	20.6%	4.3%	22.5%
Utilities	4.7%	3.1%	3.7%
Construction	2.5%	2.7%	1.7%
Trade	11.2%	3.1%	8.9%
Transport	9.6%	4.4%	10.7%
Finance	13.4%	3.9%	13.4%
Community services	16.1%	3.6%	14.6%

Sources: Statistics South Africa - GDP Q3, 2012

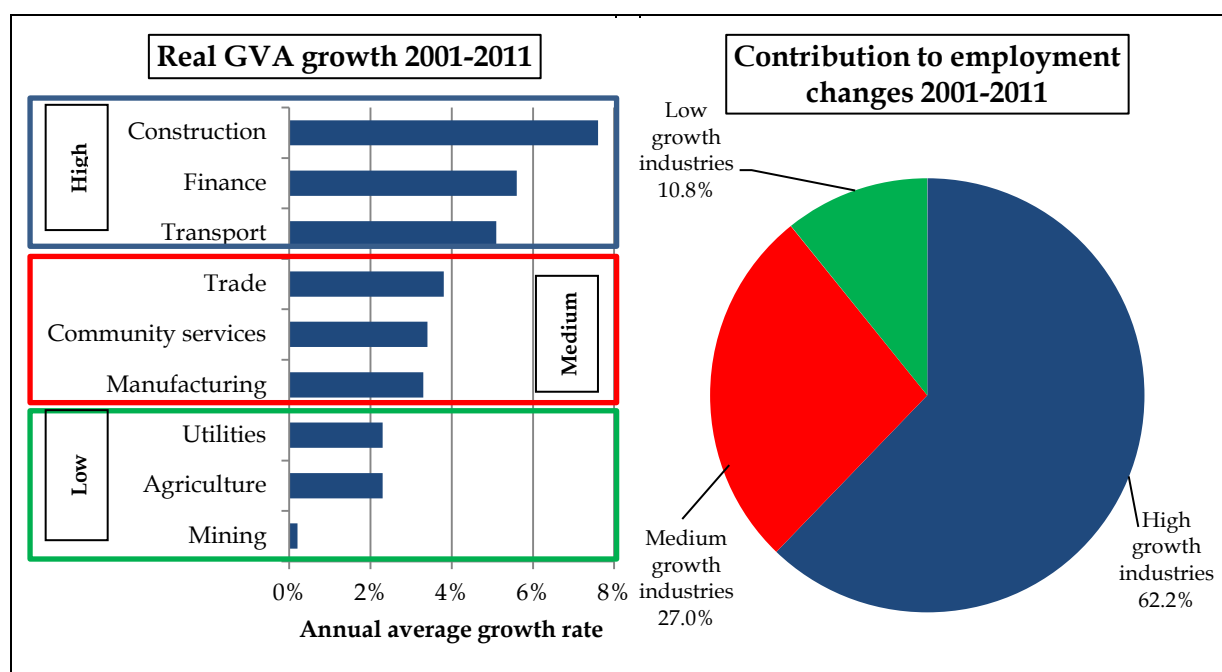
IHS Global Insight - ReX, January 2013

Performance and employment

Figure 3.43 depicts the real GVA growth per industry over the period 2001 to 2011 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 10-year period construction, finance and transport achieved the highest annual average growth rates, whereas utilities, agriculture and mining recorded the lowest average annual growth.

In 2011, some 117 000 more people were employed in Mpumalanga than in 2001. In the right hand diagram, it is observable that the three high growth (in excess of 5 per cent average annual growth) industries contributed 62.2 per cent to the increased number of employed. The low growth (less than 3 per cent average annual growth) industries contributed 10.8 per cent. Based on the two diagrams, it is evident that the high growth industries historically contributed more to higher employment numbers than the medium (between 3 and 5 per cent average annual growth) and low growth industries combined.

Figure 3.43: Real GVA growth (constant 2005 prices) and contribution to employment changes by industry, 2001-2011



Sources: Statistics South Africa - GDP Q3, 2012

Statistics South Africa - LFS Historical Revision, 2009

Statistics South Africa - QLFS, 2012

3.7.4 Diversification of the economy

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

The economy of Mpumalanga appears to be slightly more diversified than that of South Africa with an index score of 38.4 compared to 40.4 in 2011. Among the nine provinces, Mpumalanga ranked first in terms of the most diversified economy, followed by KwaZulu-Natal (41.6) and Free State (42.1).

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 (1.30), mining (2.69) and utilities (2.12) held a comparative advantage over the same industry in the national economy in 2011. Table 3.19 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 2011, 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 3.19 provides a comparison of employment with output at industry level for 2011.

3.7.7 Employment elasticity

The rate of employment growth in an economy, or in any industry of it, is determined by many factors operating simultaneously, one of which is how fast the economy grows. 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 mining industry recorded the highest employment elasticity of 5.2 over the period 2001 to 2011. Therefore, on average over the 10-year period, every 1 per cent of real economic growth in the province's mining industry translated into a 5.2 per cent increase in employment in the mining industry. The employment growth in agriculture and manufacturing was negative over the 10-year period and therefore these industries recorded negative employment elasticities – or jobless growth. Table 3.19 provides the historic employment elasticities of the various industries.

3.7.8 Labour productivity

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

comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that five industries (mining, manufacturing, utilities, transport and finance) achieved higher labour productivity than the total industries combined in 2011 (Table 3.19).

Table 3.19: Essential economic ratio's by industry in Mpumalanga, 2001-2011

Industry	Comparative advantage 2011	Labour intensity 2011	Employment elasticity 2001-2011	Labour productivity 2011
Agriculture	1.30	2.71	-0.20	0.37
Mining	2.69	0.41	5.20	2.22
Manufacturing	0.95	0.46	-0.81	2.25
Utilities	2.12	0.52	1.93	1.75
Construction	0.75	3.59	0.39	0.26
Trade	0.79	2.42	0.03	0.42
Transport	0.81	0.49	0.57	2.04
Finance	0.62	0.75	1.26	1.32
Community services	0.74	1.27	1.31	0.82
Total	-	-	0.51	1.00

Sources: IHS Global Insight – ReX, January 2013

Statistics South Africa – GDP Q3, 2012

Statistics South Africa – LFS Historical Revision, 2009

Statistics South Africa – QLFS, 2012

3.7.9 Tourism

Because tourism is not a clearly defined industry in the SIC, it was therefore the first economic activity to use Satellite Account²⁰ standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000. According to Statistics South Africa's Tourism Satellite Account (TSA), the national tourism sector was simulated to have contributed some 3.0 per cent to GDP in 2010. South Africa's 567 400 tourism jobs accounted for 4.3 per cent of total employment in 2010.

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

According to Tourism South Africa's *Annual Report 2011*, Mpumalanga was the third most visited province by foreign visitors in 2011 with a share of 15.8 per cent of total foreign arrivals. This was up from 14.1 per cent of total foreign arrivals in 2010. However, Mpumalanga captured only 6.7 per cent of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 6.0 per cent in 2010, although the province

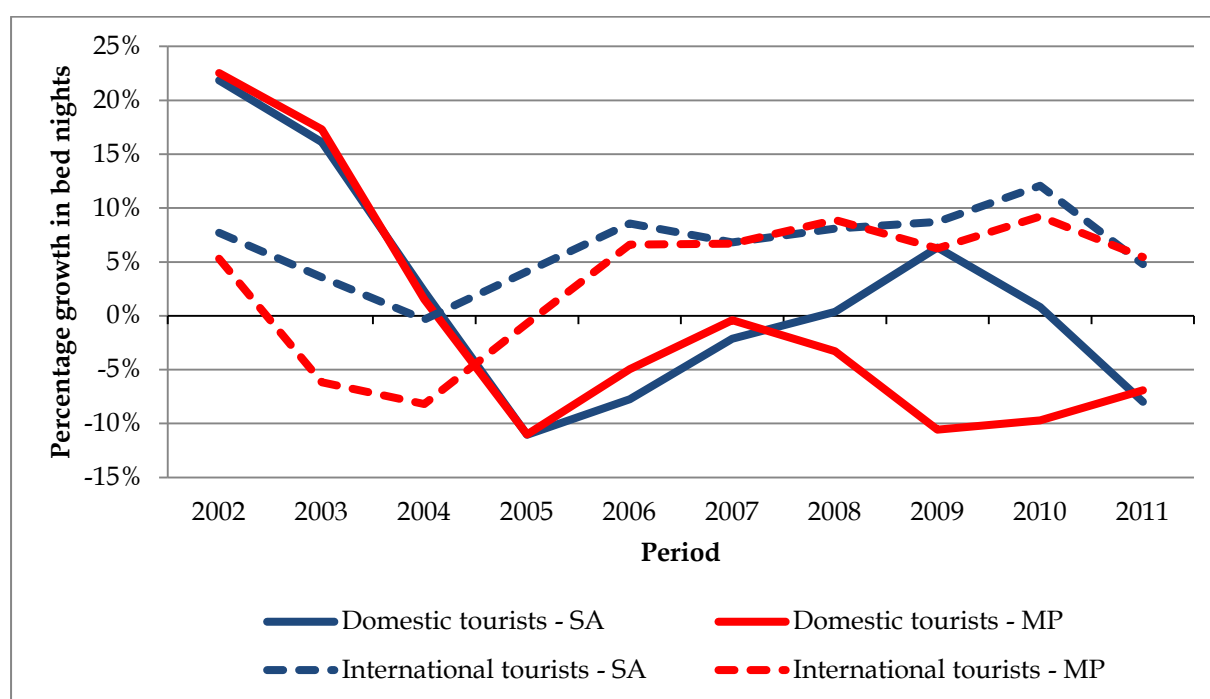
²⁰ A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

remained in fourth position overall. Mpumalanga attracted 8.0 per cent of domestic tourists in 2011 and remained in sixth position nationally.

Bed nights spent by domestic tourists in South Africa and Mpumalanga have not grown significantly since 2004. Bed nights spent by international tourists in Mpumalanga recorded lower growth rates than the national standard over practically the entire period under consideration. Figure 3.44 compares the growth in bed nights by tourists in South Africa and Mpumalanga according to their origin.

In 2011, total tourism expenditure in Mpumalanga amounted to approximately R8 billion, which equated to some 4.6 per cent of total tourism expenditure in South Africa. Total tourism expenditure in Mpumalanga during 2011, expressed as a share of economic activity in Mpumalanga was close to 3.6 per cent.

Figure 3.44: Comparison of growth in bed nights by origin of tourist in South Africa and Mpumalanga, 2002-2011



Source: IHS Global Insight – ReX, September 2012

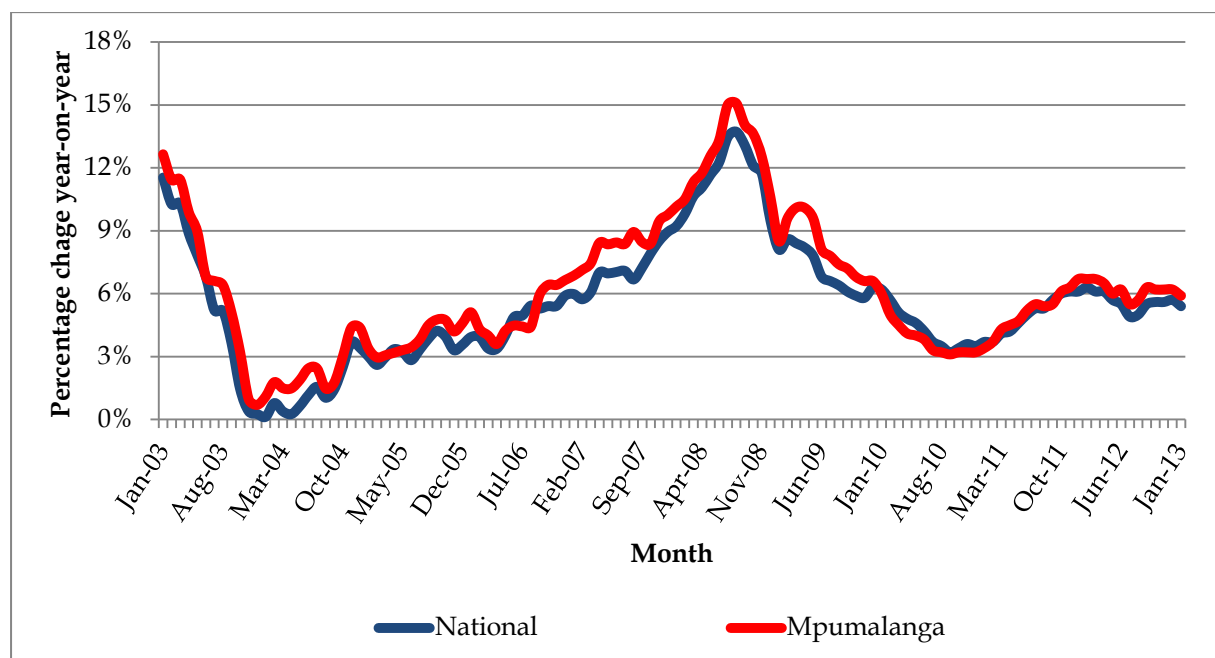
3.7.10 Inflation

The most common way to measure inflation is by reference to a consumer price index (CPI), which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga's average annual inflation rate for 2012 was 6.2 per cent, which was higher than the average for South Africa (5.6 per cent) as well as the joint second highest overall.

The January 2013 inflation measurement in Mpumalanga of 5.9 per cent was the joint second highest among the nine provinces for January 2013, albeit it lower than the provincial average for 2012. The provincial rate was lower than the 6.2 per cent in December 2012 and the first instance in five months that Mpumalanga's inflation rate was lower than the upper limit of the inflation target zone of 6 per cent. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2013 is displayed in Figure 3.45.

The average annual inflation rate in Witbank/Nelspruit²¹ for 2012 was 5.3 per cent, which was the second lowest of the thirteen urban areas. The January 2013 inflation measurement for Witbank/Nelspruit²¹ was 4.7 per cent, which was lower than the 5.0 per cent measured in December 2012. It was also the lowest among the thirteen urban areas and lower than the respective provincial and national rates.

Figure 3.45: CPI in South Africa and Mpumalanga, 2003–2013



Source: Statistics South Africa – CPI, 2013

Statistics South Africa introduced the new basket and weights for the CPI in the January 2013 publication. The new basket and weights are based on the 2010/11 Income and Expenditure Survey. The new basket has higher weights for alcoholic beverages and tobacco, clothing and footwear, housing and utilities, health, recreation and culture as well as restaurants and hotels. The weights for food and non-alcoholic beverages (FNAB), household contents and services, transport, communication, education as well as miscellaneous goods and services are lower.

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 3.20, are price changes in FNAB, housing and utilities, transport as well as miscellaneous goods and services. These four 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 3.20 that the FNAB index was accountable for 28.3 per cent of the average price increase in Mpumalanga during January 2013, followed by the housing and utilities index with a 23.8 per cent contribution. Miscellaneous goods and services as well as transport were accountable for 12.8 per cent and 12.0 per cent, respectively. The main contributors to the FNAB index, namely meat as well as bread and cereals, exerted strong upward pressure on the increase in the average price level. Within the housing and utilities index, water and electricity price increases provided strong upward momentum.

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

Table 3.20: CPI group indices, weights, percentage change & contribution to inflation for Mpumalanga, January 2013

Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	20.72	+0.4	+8.0	28.3%
Alcoholic beverages and tobacco	4.81	-0.3	+8.1	6.7%
Clothing and footwear	5.36	+0.3	+3.8	3.5%
Housing and utilities	21.37	+0.0	+6.5	23.8%
Household contents and services	5.75	+0.3	+4.2	4.1%
Health	1.38	+0.4	+5.8	1.4%
Transport	14.88	-0.2	+4.7	12.0%
Communication	2.25	+0.4	+0.3	0.1%
Recreation and culture	6.20	+0.1	+2.5	2.7%
Education	1.58	+0.0	+6.3	1.7%
Restaurants and hotels	2.56	+2.5	+6.9	3.0%
Miscellaneous goods and services	13.14	+0.6	+5.7	12.8%
All items	100.0	+0.4	+5.9	100.0%

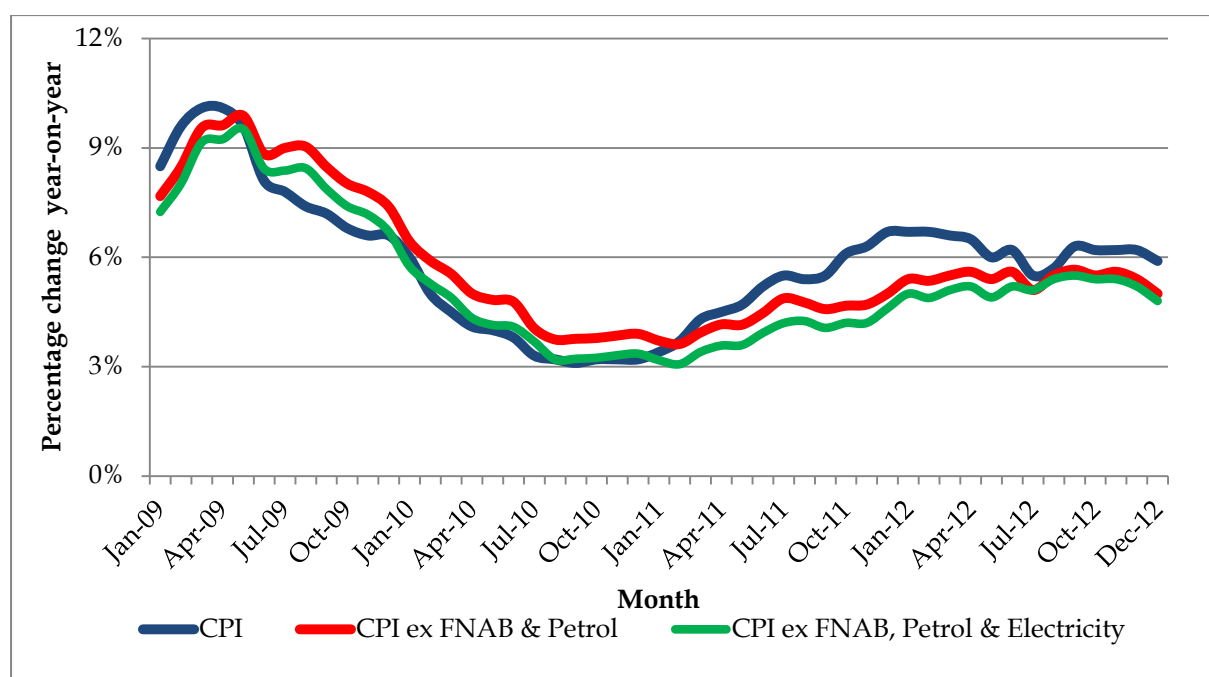
Source: Statistics South Africa – CPI Additional Tables, 2013

When the impact of the more volatile FNAB and petrol prices are excluded from the consumer price index as in Figure 3.46, underlying annual inflation amounted to 5.0 per cent in January 2013. If electricity prices are also excluded from the calculation of headline CPI inflation, the rate of increase would have been at 4.8 per cent in January 2013.

The national inflation forecast of the SARB was revised marginally upward at the Monetary Policy Committee (MPC) meeting in January 2013. Inflation is expected to average 5.8 per cent in 2013 and 5.2 per cent in 2014 compared with previous forecasts of 5.5 per cent and 5.0 per cent for the respective years.

Inflation will remain elevated in the months ahead with pressure from high food prices, a relatively weaker rand and expected increases in administrative prices. The key risk to the inflation outlook in 2013 is likely to be the exchange rate. Barring any major depreciation, national inflation should remain close to the upper end of the target range. Although recent indicators showed some recovery in domestic growth, the pace of the recovery remains slow and uneven, with activity under pressure due to subdued domestic spending, recession in the Eurozone and slow growth elsewhere in the world.

Figure 3.46: Measures of underlying inflation in Mpumalanga, 2009–2013



Source: Statistics South Africa – CPI Additional Tables, 2013

3.8. INTERNATIONAL TRADE

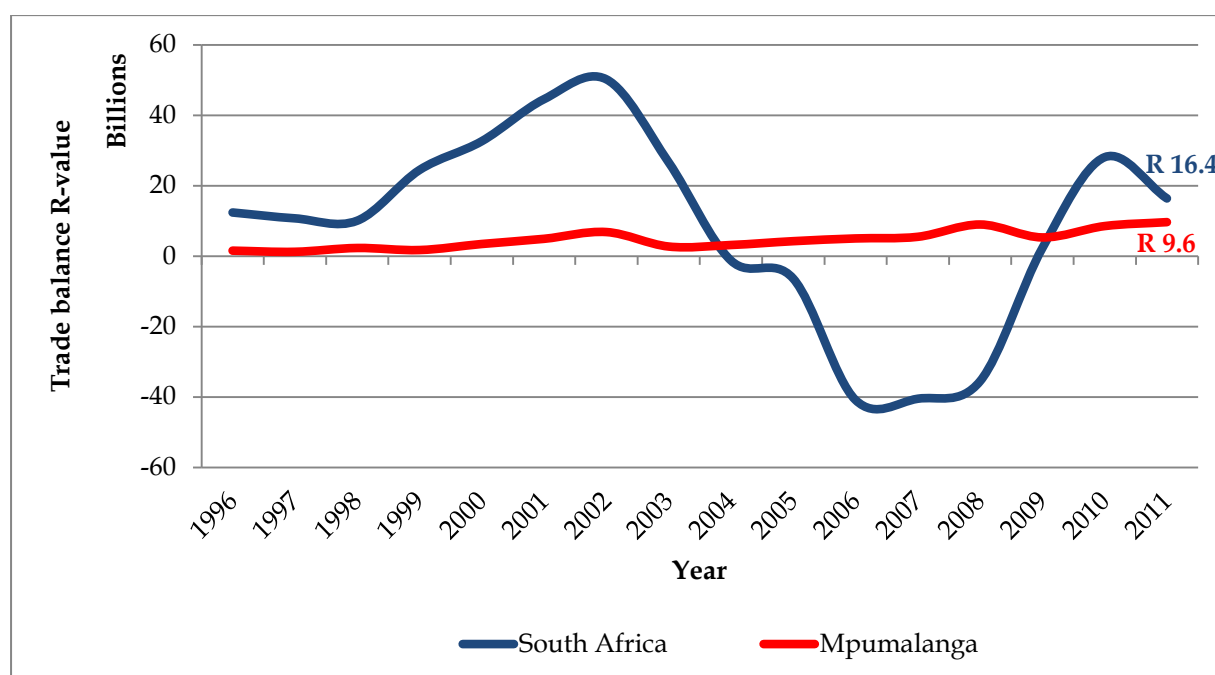
Mpumalanga's contribution to total national trade was 1.1 per cent in 2011, down from 1.2 per cent in 1996. The two leading provinces, in terms of total trade contribution in 2011, were Gauteng with a share of 65.7 per cent and the Western Cape (13.3 per cent). Mpumalanga contributed 1.7 per cent and 0.4 per cent to national exports and national imports, respectively.

Mpumalanga recorded vigorous average annual growth in terms of exports (11.9 per cent) and imports (10.2 per cent) from 1996 to 2011. The province failed to grow exports and imports faster than the country's respective growth rates over the 15-year period. Mpumalanga occupied the sixth position in terms of both export and import growth.

Mpumalanga registered a positive trade balance of R9.6 billion in 2011, 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 2011 at R16.4 billion. A comparison of Mpumalanga's trade balance with the national trade balance is displayed in Figure 3.47. Mpumalanga was the province with the fourth highest positive trade balance in 2011 after Gauteng, North West and Limpopo.

Among the three districts, Nkangala (46.4 per cent) was the main contributor to provincial exports in 2011 followed by Ehlanzeni and Gert Sibande with respective contributions of 29.4 per cent and 24.3 per cent (Table 3.21). Exports from Gert Sibande (20.7 per cent) recorded the highest growth since 1996 and those from Ehlanzeni the slowest (9.0 per cent). Gert Sibande attracted 56.7 per cent of Mpumalanga's imports in 2011, followed by Nkangala and Ehlanzeni. Imports flowing to Ehlanzeni recorded the highest growth rate (12.4 per cent) over the 15-year period and those to Gert Sibande the lowest (9.6 per cent).

Figure 3.47: Trade balance of South Africa and Mpumalanga, 1996-2011



Source: IHS Global Insight – ReX, September 2012

Among the three districts, Nkangala recorded the largest positive trade balance of R5.1 billion in 2011, followed by Ehlanzeni (R3.2 billion). Gert Sibande recorded the smallest trade balance in 2011 of R1.4 billion and is the only district in Mpumalanga that, from time to time (1996, 1997, 2004, 2005 and 2009), record negative trade balances.

Table 3.21: Mpumalanga districts' contribution to provincial exports and imports, 2011

District	Exports		Imports	
	Share of Mpumalanga	Growth per annum	Share of Mpumalanga	Growth per annum
	2011	96-11	2011	96-11
Gert Sibande	24.3%	20.7%	56.7%	9.6%
Nkangala	46.4%	11.6%	26.5%	10.2%
Ehlanzeni	29.4%	9.0%	16.8%	12.4%

Source: IHS Global Insight – ReX, January 2012

4. RECEIPTS

4.1 Overall position

In this section the allocation of the 2013 MTEF budget amounting to **R33.7 billion** to departmental baselines in order to fund the financial requirements of the province is reflected.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Transfer receipts from National									
Equitable share	20 206 581	21 960 025	23 373 531	24 722 507	25 131 181	25 388 876	27 169 369	28 538 276	30 430 410
Conditional grants	3 155 066	4 006 689	5 339 408	5 580 749	5 756 356	5 720 105	5 787 608	5 620 626	5 514 391
Total transfer receipts from National	23 361 647	25 966 714	28 712 939	30 303 256	30 887 537	31 108 981	32 956 977	34 158 902	35 944 801
Provincial own receipts									
Tax receipts	283 668	289 534	299 079	375 554	375 554	362 878	446 987	469 336	492 803
Casino taxes	39 087	43 961	55 030	57 034	57 034	57 034	64 048	67 250	70 613
Horse racing taxes	4 500	4 261	4 572	5 732	5 732	5 732	9 947	10 444	10 966
Liquor licences	1 711	2 361	540	1 994	1 994	1 994	2 112	2 218	2 329
Motor vehicle licences	238 370	238 951	238 937	310 794	310 794	298 118	370 880	389 424	408 895
Sales of goods and services other than capital assets	89 078	112 776	129 162	87 259	87 259	100 130	95 982	99 867	105 978
Transfers received	100	200	18 236	-	-	-	-	-	-
Fines, penalties and forfeits	32 576	34 797	25 530	74 755	74 755	46 550	76 604	80 904	85 097
Interest, dividends and rent on land	73 555	64 749	60 634	112 318	112 318	106 641	87 987	90 176	91 026
Sales of capital assets	9 775	10 530	12 270	11 876	11 876	11 676	7 334	7 783	8 157
Financial transactions in assets and liabilities	10 148	14 775	18 006	8 941	8 941	52 832	7 580	7 890	7 990
Total provincial own receipts	498 900	527 361	562 917	670 703	670 703	680 707	722 474	755 956	791 051
Other funding	-	-	23	-	102	77	8 072	8 476	8 857
Total provincial receipts	23 860 547	26 494 075	29 275 879	30 973 959	31 558 342	31 789 765	33 687 523	34 923 334	36 744 709

4.2 Equitable share

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Vote 01: Office of the Premier	168 751	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025
Vote 02: Provincial Legislature	130 394	210 343	162 757	180 750	198 496	198 496	208 973	219 104	230 359
Vote 03: Finance	203 638	214 282	219 211	247 667	248 090	245 967	258 796	271 995	283 234
Vote 04: Co-operative Governance and Traditional Affairs	408 125	367 647	460 944	337 424	347 409	347 409	425 908	379 183	395 940
Vote 05: Agriculture, Rural Development and Land Administration	605 172	621 932	725 347	710 039	708 327	711 896	746 617	775 115	804 589
Vote 06: Economic Development, Environment and Tourism	566 383	690 604	701 917	770 191	791 640	791 966	820 136	860 059	886 068
Vote 07: Education	10 408 605	10 618 968	11 373 862	12 186 903	12 436 722	12 436 722	13 262 713	14 018 858	15 086 478
Vote 08: Public Works, Roads and Transport	1 322 528	1 886 456	1 902 893	1 754 410	1 754 297	1 859 534	1 999 733	2 079 799	2 167 156
Vote 09: Community Safety, Security and Liaison	658 897	737 413	442 575	803 704	854 981	1 006 887	840 929	892 382	929 285
Vote 10: Health	4 713 565	5 302 400	5 864 511	6 237 083	6 259 278	6 259 278	6 791 619	7 137 060	7 609 746
Vote 11: Culture, Sport and Recreation	163 560	170 892	268 187	216 112	242 932	242 932	232 823	236 939	245 828
Vote 12: Social Development	715 620	810 788	927 196	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237
Vote 13: Human Settlement	141 343	171 296	179 488	199 822	199 822	199 822	226 336	236 362	245 465
Total provincial own receipts by Vote	20 206 581	21 960 025	23 373 531	24 722 507	25 131 181	25 388 876	27 169 369	28 538 276	30 430 410

The above table reflects equitable share allocated to each vote in the 2013 MTEF period.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Vote 01: Office of the Premier	6 708	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	7 939	10 722	27 941	32 850	33 835	33 835	34 461	36 184	37 812
Vote 03: Finance	-	-	9 365	7 673	7 673	6 624	8 072	8 476	8 857
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development and Land Administration	6 697	-	93 484	102 650	102 650	102 650	113 032	118 684	124 025
Vote 06: Economic Development, Environment and Tourism	23 095	24 942	-	-	-	-	-	-	-
Vote 07: Education	24 281	117 820	329 500	396 726	396 726	396 726	417 660	438 069	457 782
Vote 08: Public Works, Roads and Transport	197 462	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	2 219	42 050	-	124 776	124 776	124 776	129 163	135 621	141 724
Vote 11: Culture, Sport and Recreation	18 491	19 020	-	-	-	-	-	-	-
Vote 12: Social Development	5 832	6 785	-	-	-	-	-	-	-
Vote 13: Human Settlement	14 462	29 983	-	-	-	-	-	-	-
Total provincial own receipts by Vote	307 186	251 322	460 290	664 675	665 660	664 611	702 388	737 034	770 200

The above table reflects the provincial revenue fund that is allocated to department in addition to deliver services in the province.

The own revenue for the Provincial Legislature is retained by the Legislature due to arrangements relating to separation of powers.

4.3 Conditional grants

Conditional Grants allocations per vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Vote 05: Agriculture, Rural Development and Land Administration	110 383	107 068	149 489	167 787	171 356	167 787	190 396	186 714	194 881
Comprehensive Agricultural Support Programme Grant	70 067	82 026	102 438	114 829	114 829	114 829	130 683	134 547	140 719
Ilima/Letsema Projects Grant	5 000	20 000	39 999	42 000	42 000	42 000	43 845	46 062	47 702
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460
EPWP Integrated Grant for Provinces	487	174	1 855	-	3 569	-	5 619	-	-
Agriculture Disaster Management Grant	30 172	-	-	-	-	-	-	-	-
Vote 06: Economic Development, Environment and Tourism	-	-	-	-	1 000	1 000	1 431	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	1 000	1 000	1 431	-	-
Vote 07: Education	497 132	856 288	1 371 890	1 400 233	1 451 546	1 451 546	1 216 583	1 366 960	1 660 512
Dinaledi Schools Grant	-	-	5 696	9 172	9 802	9 802	9 675	10 228	10 698
Education Infrastructure Grant	252 680	180 042	590 184	530 711	530 711	530 711	531 504	644 463	905 339
HIV and Aids (Life Skills Education) Grant	13 191	17 060	15 881	17 416	17 896	17 896	18 015	19 404	20 297
National School Nutrition Programme Grant	231 261	368 513	415 973	474 560	506 561	506 561	496 661	524 913	545 910
Technical Secondary Schools Recapitalisation Grant	-	1 738	21 780	25 678	25 678	25 678	27 058	28 682	30 087
Further Education and Training College Sector Grant	-	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181
EPWP Integrated Grant for Provinces	-	-	536	-	3 000	3 000	3 000	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	12 613	12 613	-	-	-
Vote 08: Public Works, Roads and Transport	794 509	904 835	1 690 316	1 756 567	1 773 184	1 754 794	1 971 339	1 999 350	1 410 908
Devolution of Property Rate Funds Grant to Provinces	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-
Provincial Roads Maintenance Grant	-	-	1 016 603	1 240 694	1 240 694	1 238 921	1 487 722	1 513 010	902 196
Public Transport Operations Grant	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Infrastructure Grant to Provinces - Roads and Transport	360 984	445 646	174 894	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	4 525	8 119	7 878	-	16 617	-	20 691	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	417	819	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	417	819	-	-
Vote 10: Health	907 722	1 008 178	1 110 096	1 182 330	1 265 236	1 265 236	1 163 723	1 319 995	1 464 900
Comprehensive HIV and Aids Grant	289 929	394 139	448 559	575 032	586 097	586 097	690 591	806 706	914 542
Forensic Pathology Services Grant	44 702	46 016	52 780	-	2 051	2 051	-	-	-
Health Facility Revitalisation Grant	458 819	389 040	429 627	408 971	474 063	474 063	283 509	313 885	341 706
Health Professions Training and Development Grant	45 648	77 485	80 089	85 208	85 837	85 837	89 894	95 288	99 671
National Tertiary Services Grant	68 624	90 769	95 731	91 879	91 879	91 879	91 879	97 116	101 584
Nursing Colleges and Schools Grant	-	-	-	9 740	9 740	9 740	-	-	-
World Cup Health Preparation Strategy Grant	-	4 345	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	6 384	3 310	-	1 069	1 069	3 000	-	-
National Health Insurance Grant	-	-	-	11 500	11 500	11 500	4 850	7 000	7 397
AFCON Grant	-	-	-	-	3 000	3 000	-	-	-
Vote 11: Culture, Sport and Recreation	86 068	102 607	100 940	108 705	114 112	114 112	118 985	161 792	201 033
Community Library Services Grant	56 535	70 944	62 598	68 822	72 705	72 705	72 521	114 781	151 671
EPWP Integrated Grant for Provinces	-	-	-	-	1 000	1 000	550	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	524	524	1 142	-	-
Mass Participation and Sport Development Grant	29 533	31 663	38 342	39 883	39 883	39 883	44 772	47 011	49 362
Vote 12: Social Development	-	2 856	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	2 856	-	-	-	-	-	-	-
Vote 13: Human Settlement	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157
Human Settlements Development Grant	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157
Total conditional grants	3 155 066	4 006 689	5 339 408	5 580 749	5 756 356	5 720 105	5 787 608	5 620 626	5 514 391

4.4 Total provincial own receipts (own revenue)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Vote 01: Office of the Premier	1 351	1 100	764	661	661	480	692	742	786
Vote 02: Provincial Legislature	2 115	2 343	970	1 028	1 028	1 028	1 090	1 155	1 224
Vote 03: Finance	52 688	51 685	48 183	57 169	57 169	70 609	51 199	51 597	51 653
Vote 04: Co-operative Governance and Traditional Affairs	1 759	1 954	1 101	1 232	1 232	1 167	1 293	1 364	1 406
Vote 05: Agriculture, Rural Development and Land Administration	5 883	4 422	20 644	4 911	4 911	4 911	5 157	5 414	5 685
Vote 06: Economic Development, Environment and Tourism	48 228	54 883	65 536	67 539	67 539	67 539	79 300	83 366	87 535
Vote 07: Education	24 283	23 351	20 938	24 631	24 631	22 398	23 274	23 790	24 282
Vote 08: Public Works, Roads and Transport	13 107	14 202	22 230	48 246	48 246	48 246	20 268	21 303	22 346
Vote 09: Community Safety, Security and Liaison	293 365	297 425	288 664	411 349	411 349	410 200	485 252	509 714	535 683
Vote 10: Health	50 520	67 446	82 516	47 516	47 516	47 516	50 368	52 886	55 531
Vote 11: Culture, Sport and Recreation	1 123	1 419	1 453	1 033	1 033	1 051	1 190	1 115	1 301
Vote 12: Social Development	1 815	2 907	7 068	1 643	1 643	1 817	1 864	1 983	2 092
Vote 13: Human Settlement	2 663	4 224	2 850	3 745	3 745	3 745	1 527	1 527	1 527
Total provincial own receipts by Vote	498 900	527 361	562 917	670 703	670 703	680 707	722 474	755 956	791 051

The table above reflects projections of provincial own revenue that departments will collect in the 2013 MTEF period.

5 PAYMENTS

5.3 Overall position

5.4 Payments by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Vote 01: Office of the Premier	175 459	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025
Vote 02: Provincial Legislature	138 333	221 065	207 443	213 600	232 331	232 331	243 434	255 288	268 171
Vote 03: Finance	203 638	214 282	223 270	255 340	255 865	252 668	266 868	280 471	292 091
Vote 04: Co-operative Governance and Traditional Affairs	408 125	367 647	460 944	337 424	347 409	347 409	425 908	379 183	395 940
Vote 05: Agriculture, Rural Development and Land Administration	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495
Vote 06: Economic Development, Environment and Tourism	589 478	715 546	702 051	770 191	792 640	792 966	821 567	860 059	886 068
Vote 07: Education	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772
Vote 08: Public Works, Roads and Transport	2 309 974	2 791 291	3 534 642	3 510 977	3 527 481	3 633 859	3 971 072	4 079 149	3 578 064
Vote 09: Community Safety, Security and Liaison	658 897	737 413	442 575	803 704	854 981	1 007 304	841 748	892 382	929 285
Vote 10: Health	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370
Vote 11: Culture, Sport and Recreation	267 779	292 199	372 702	324 817	357 044	357 044	351 808	398 731	446 861
Vote 12: Social Development	721 452	820 429	927 277	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237
Vote 13: Human Settlement	915 057	1 226 207	1 096 165	1 164 949	1 179 744	1 179 744	1 350 668	822 177	827 622
Total provincial payments and estimates by Vote	23 663 968	26 217 787	29 129 891	30 967 931	31 553 299	31 807 909	33 659 365	34 895 936	36 715 001

5.5 Payment by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	18 961 957	20 991 895	23 048 511	24 687 205	24 902 052	25 193 787	26 786 505	28 431 274	30 372 362
Compensation of employees	13 664 114	15 354 805	17 011 315	18 632 147	18 659 115	18 635 093	20 214 158	21 481 225	23 006 441
Goods and services	5 296 662	5 634 258	6 035 199	6 055 058	6 242 849	6 558 324	6 572 347	6 950 049	7 365 921
Interest and rent on land	1 181	2 832	1 997	-	88	370	-	-	-
Transfers and subsidies to:	2 670 516	3 329 981	3 711 359	3 759 131	3 913 517	3 920 483	4 167 573	3 819 365	3 980 818
Provinces and municipalities	81 324	74 846	165 172	100 117	100 467	97 923	152 047	136 237	142 455
Departmental agencies and accounts	325 093	446 429	468 899	538 662	559 822	567 031	560 946	562 477	576 839
Universities and technikons	-	704	956	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	389 427	413 872	450 417	463 070	463 170	466 747	506 837	510 838	535 858
Non-profit institutions	957 255	1 197 582	1 336 964	1 350 715	1 430 491	1 431 300	1 463 282	1 588 497	1 701 347
Households	917 417	1 196 548	1 288 951	1 306 567	1 359 567	1 357 482	1 484 461	1 021 316	1 024 319
Payments of capital assets	2 022 257	1 894 468	2 362 937	2 521 595	2 737 730	2 693 566	2 695 602	2 637 467	2 356 821
Buildings and other fixed structures	1 776 901	1 615 493	1 996 692	2 289 465	2 376 595	2 336 762	2 408 640	2 374 961	2 033 321
Machinery and equipment	234 897	265 549	365 324	189 521	305 659	301 860	264 729	243 081	299 493
Heritage assets	-	52	-	-	-	16	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	58	-	17	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	30 000	30 000	26 280	21 000	-	-
Software and other intangible assets	10 401	13 374	904	12 609	25 476	28 648	1 233	19 425	24 007
Payments for financial assets	9 238	1 443	7 084	-	-	73	9 685	7 830	5 000
Total economic classification	23 663 968	26 217 787	29 129 891	30 967 931	31 553 299	31 807 909	33 659 365	34 895 936	36 715 001

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Vote 01: Office of the Premier	95 782	99 404	98 032	114 364	108 384	108 484	116 319	125 410	134 349
Vote 02: Provincial Legislature	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Vote 03: Finance	99 112	107 773	118 499	131 808	131 701	130 091	144 383	153 186	161 690
Vote 04: Co-operative Governance and Traditional Affairs	177 609	211 151	217 104	250 874	253 408	252 536	274 376	294 692	312 707
Vote 05: Agriculture, Rural Development and Land Administration	294 598	336 281	379 420	417 911	419 911	415 661	452 892	470 287	501 962
Vote 06: Economic Development, Environment and Tourism	129 342	144 672	149 924	161 926	160 516	158 793	169 201	182 060	195 532
Vote 07: Education	8 416 088	9 253 275	10 235 116	10 980 130	11 124 142	11 124 142	11 939 540	12 631 426	13 627 451
Vote 08: Public Works, Roads and Transport	615 783	710 985	751 720	816 137	792 400	793 667	863 158	916 009	968 875
Vote 09: Community Safety, Security and Liaison	243 643	283 193	311 236	333 003	326 074	324 042	349 007	383 750	392 853
Vote 10: Health	3 073 377	3 614 346	4 083 293	4 665 857	4 594 553	4 586 913	5 043 020	5 422 909	5 743 070
Vote 11: Culture, Sport and Recreation	82 356	96 857	104 080	111 690	112 222	112 222	142 540	144 629	153 850
Vote 12: Social Development	276 842	323 848	361 169	400 203	398 203	397 003	457 563	472 492	512 970
Vote 13: Human Settlement	88 857	104 716	120 202	138 886	138 886	138 886	149 719	160 798	170 607
Total provincial payments and estimates by Vote	13 664 114	15 354 805	17 011 315	18 632 147	18 659 115	18 635 093	20 214 158	21 481 225	23 006 441

The above table reflects the summary payments for compensation of employees for each vote in the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Vote 01: Office of the Premier	73 971	53 741	37 673	42 889	51 605	51 589	74 473	72 140	70 726
Vote 02: Provincial Legislature	48 426	104 532	105 634	82 929	98 645	104 837	86 923	90 533	94 111
Vote 03: Finance	102 254	93 645	99 467	116 122	116 895	115 308	118 691	120 382	122 840
Vote 04: Co-operative Governance and Traditional Affairs	85 904	84 177	107 544	61 423	67 118	67 983	74 502	65 919	68 961
Vote 05: Agriculture, Rural Development and Land Administration	297 662	264 446	228 237	213 699	200 627	216 240	236 996	249 633	262 193
Vote 06: Economic Development, Environment and Tourism	135 499	116 784	81 255	73 153	76 722	77 092	82 526	103 138	100 814
Vote 07: Education	1 560 498	1 159 526	1 681 373	1 376 033	1 466 876	1 466 876	1 473 845	1 562 617	1 645 415
Vote 08: Public Works, Roads and Transport	567 904	1 034 120	1 260 876	1 245 611	1 298 271	1 442 229	1 317 634	1 471 603	1 491 595
Vote 09: Community Safety, Security and Liaison	399 236	428 913	110 848	430 450	483 261	638 474	460 851	470 390	490 210
Vote 10: Health	1 746 063	2 003 230	2 002 644	2 110 106	2 070 103	2 065 371	2 274 128	2 366 736	2 606 024
Vote 11: Culture, Sport and Recreation	112 555	116 572	131 575	114 543	115 097	115 097	131 705	149 303	177 112
Vote 12: Social Development	127 415	130 339	147 702	143 100	154 500	154 480	190 099	172 919	178 890
Vote 13: Human Settlement	39 275	44 233	40 371	45 000	43 129	42 748	49 974	54 736	57 030
Total provincial payments and estimates by Vote	5 296 662	5 634 258	6 035 199	6 055 058	6 242 849	6 558 324	6 572 347	6 950 049	7 365 921

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

There has been a remarkable reduction because of reprioritisation in the allocation in most of the votes during 2013 MTEF in order to move away from consumption towards funding provincial priorities.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Vote 01: Office of the Premier	334	895	3 839	150	1 028	1 009	3 750	3 850	3 950
Vote 02: Provincial Legislature	12 294	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Vote 03: Finance	142	2 958	1 728	41	250	250	184	46	49
Vote 04: Co-operative Governance and Traditional Affairs	15 153	22 893	96 443	20 018	19 930	19 938	11 197	12 117	12 672
Vote 05: Agriculture, Rural Development and Land Administration	99 230	106 083	258 495	277 454	286 300	265 953	324 392	353 564	354 947
Vote 06: Economic Development, Environment and Tourism	321 512	442 666	461 861	523 723	544 723	545 136	550 740	553 485	567 222
Vote 07: Education	625 091	758 110	872 598	926 006	1 002 074	1 014 028	873 680	913 355	960 891
Vote 08: Public Works, Roads and Transport	439 007	470 930	521 047	544 990	544 990	546 814	605 680	637 169	668 003
Vote 09: Community Safety, Security and Liaison	815	332	1 871	1 150	1 250	1 894	1 500	72	-
Vote 10: Health	108 356	139 755	196 351	177 316	202 685	214 801	200 071	213 853	227 736
Vote 11: Culture, Sport and Recreation	8 792	4 824	13 150	8 400	9 020	9 012	11 600	8 854	9 078
Vote 12: Social Development	261 473	318 899	339 951	289 764	289 764	289 764	419 260	495 617	551 377
Vote 13: Human Settlement	778 317	1 031 469	927 575	970 715	986 141	986 522	1 128 615	589 489	586 000
Total provincial payments and estimates by Vote	2 670 516	3 329 981	3 711 359	3 759 131	3 913 517	3 920 483	4 167 573	3 819 365	3 980 818

The above table reflects summary payments per votes for transfers and subsidies. These are payments paid to non-government organisations, public entities as well as social payment as a results of retirements from service.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Vote 01: Office of the Premier	5 372	2 964	5 099	700	3 909	3 844	5 950	5 850	6 000
Vote 02: Provincial Legislature	6 833	17 858	3 839	1 909	9 609	9 432	7 167	3 284	4 642
Vote 03: Finance	2 108	9 906	3 576	7 369	7 019	7 019	3 610	6 857	7 512
Vote 04: Co-operative Governance and Traditional Affairs	129 459	49 095	39 720	5 109	6 865	6 864	65 833	6 455	1 600
Vote 05: Agriculture, Rural Development and Land Administration	30 762	21 563	102 163	71 412	75 495	84 479	32 935	4 199	4 393
Vote 06: Economic Development, Environment and Tourism	3 125	11 273	9 011	11 389	10 679	11 919	14 100	16 376	17 500
Vote 07: Education	328 341	422 165	285 262	701 693	691 902	679 948	609 891	716 489	971 015
Vote 08: Public Works, Roads and Transport	685 047	573 618	998 404	904 239	891 820	851 149	1 184 600	1 054 368	449 591
Vote 09: Community Safety, Security and Liaison	15 203	24 871	18 620	39 101	44 396	42 894	30 390	38 170	46 222
Vote 10: Health	687 601	594 082	691 225	590 910	781 949	781 923	567 286	589 178	639 540
Vote 11: Culture, Sport and Recreation	64 076	73 941	123 897	90 184	120 705	120 713	65 963	95 945	106 821
Vote 12: Social Development	55 722	47 343	78 455	87 232	81 794	81 794	85 517	83 142	88 000
Vote 13: Human Settlement	8 608	45 789	3 666	10 348	11 588	11 588	22 360	17 154	13 985
Total provincial payments and estimates by Vote	2 022 257	1 894 468	2 362 937	2 521 595	2 737 730	2 693 566	2 695 602	2 637 467	2 356 821

The above table shows amounts that departments have allocated towards investment into infrastructure as well as machinery. These amounts also include funds that have been set aside for equipments and office equipments and minor equipments that are costing more than R5 000.00.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	55	204	-	-	-	47	-	-	-
Vote 03: Finance	22	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	331	133	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development and Land Administration	-	627	5	-	-	-	2 830	2 830	-
Vote 06: Economic Development, Environment and Tourism	-	151	-	-	-	26	5 000	5 000	5 000
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	1 127	21	2 595	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	104	-	-	-	-	-	-	-
Vote 10: Health	8 034	-	-	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	-	5	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	1 855	-	-
Vote 13: Human Settlement	-	-	4 351	-	-	-	-	-	-
Total provincial payments and estimates by Vote	9 238	1 443	7 084	-	-	73	9 685	7 830	5 000

The above table reflects amounts that departments have allocated for clearing unauthorised expenditure that have been condoned without funding and that becomes a first charge against allocation made to the department.

5.6 Payments by policy area

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
General public services	3 957 781	4 480 289	5 539 262	5 455 920	5 510 345	5 613 526	6 157 819	6 281 854	5 872 786
Public order and safety	658 897	737 413	442 575	803 704	854 981	1 007 304	841 748	892 382	929 285
Economic affairs and Environmental protection	589 478	715 546	702 051	770 191	792 640	792 966	821 567	860 059	886 068
Housing and community amenities	915 057	1 226 207	1 096 165	1 164 949	1 179 744	1 179 744	1 350 668	822 177	827 622
Health	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370
Recreation, culture and religion	267 779	292 199	372 702	324 817	357 044	357 044	351 808	398 731	446 861
Education	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772
Social protection	721 452	820 429	927 277	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237
Total provincial payments and estimates by policy area	23 663 968	26 217 787	29 129 891	30 967 931	31 553 299	31 807 909	33 659 365	34 895 936	36 715 001

The above table reflects expenditure per policy area. This shows summary of departments that are delivering related functions as per grouping in government.

5.7 Infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Vote 05: Agriculture, Rural Development and Land Administration	109 552	96 609	189 590	330 680	225 031	225 031	228 670	165 847	161 020
Vote 06: Economic Development, Environment and Tourism	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Vote 07: Education	307 965	434 995	699 137	685 894	685 894	618 492	585 755	703 595	957 476
Vote 08: Public Works, Roads and Transport	667 101	1 028 001	1 258 554	1 375 171	1 375 171	1 445 171	1 586 051	1 837 808	1 548 526
Vote 10: Health	578 107	497 091	684 077	591 028	680 155	410 464	461 934	398 305	333 675
Vote 11: Culture, Sport and Recreation	56 449	59 761	106 383	82 290	99 840	99 840	55 758	67 826	67 755
Vote 12: Social Development	35 000	36 869	66 878	72 426	72 426	72 186	81 638	76 917	79 932
Total	1 754 199	2 160 619	3 011 661	3 146 878	3 146 896	2 880 803	3 011 806	3 262 798	3 160 884

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

Given the strategic focus of government to shifting the composition of expenditure towards investments in infrastructure, the province has allocated a total amount of R3.01 billion as reflected on table 1.14 for investment in infrastructure during the 2013/14 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.

Table 1.14(b): Summary of provincial infrastructure payments and estimates by category and Vote										
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
New and replacement assets										
Vote 05: Agriculture, Rural Development and Land Administration	447	24	4 279		50 329	5 479	5 479	23 419	5 000	6 000
Vote 07: Education	106 067	120 799	266 380		265 948	265 948	198 546	274 432	171 518	273 661
Vote 08: Public Works, Roads and Transport	77 079	52 284	40 836		36 788	36 788	36 788	62 782	100 572	69 713
Vote 10: Health	272 058	85 078	120 622		117 990	117 990	95 609	55 313	36 480	32 000
Vote 11: Culture, Sport and Recreation	53 516	59 689	100 822		63 890	86 983	85 890	55 358	61 826	67 255
Vote 12: Social Development	35 000	36 869	66 878		68 284	68 284	68 044	72 040	72 040	75 354
Sub-total: New and replacement assets	544 167	354 743	599 817		603 229	581 472	490 356	543 344	447 436	523 983
Upgrade and additions										
Vote 05: Agriculture, Rural Development and Land Administration	93 607	-	-		27 205	-	-	-	-	-
Vote 06: Economic Development, Environment and Tourism	25	7 293	7 042		9 389	8 379	9 619	12 000	12 500	12 500
Vote 07: Education	70 711	75 458	212 765		44 005	44 005	125 853	78 107	185 462	204 668
Vote 08: Public Works, Roads and Transport	369 681	249 192	261 901		172 438	172 438	207 438	350 950	247 445	403 456
Vote 10: Health	305 969	369 916	456 113		443 054	502 625	303 138	336 710	284 398	220 389
Vote 11: Culture, Sport and Recreation	2 933	72	5 561		18 400	12 857	13 950	400	6 000	500
Sub-total: Upgrade and additions	842 926	701 931	943 382		714 491	740 304	659 998	778 167	735 805	841 513
Rehabilitation, renovations and refurbishment										
Vote 05: Agriculture, Rural Development and Land Administration	2 661	1 967	-		19 361	31 513	31 513	4 763	5 000	5 000
Vote 07: Education	109 974	212 197	149 318		295 388	295 388	233 286	199 604	293 590	379 701
Vote 08: Public Works, Roads and Transport	68 594	284 026	541 000		625 045	625 045	625 045	748 137	1 233 291	794 101
Vote 10: Health	80	16 960	19 396		11 500	11 500	9 662	15 000	16 096	17 550
Sub-total: Rehabilitation, renovations and refurbishment	181 309	515 150	709 714		951 294	963 446	899 506	967 504	1 547 977	1 196 352
Maintenance and repairs										
Vote 05: Agriculture, Rural Development and Land Administration	-	627	6 854		-	-	-	-	-	-
Vote 07: Education	21 213	26 541	70 674		80 553	80 553	60 807	33 612	53 025	99 446
Vote 08: Public Works, Roads and Transport	151 747	442 499	414 817		540 900	540 900	575 900	424 182	256 500	281 256
Vote 10: Health	-	25 137	87 946		18 484	48 040	2 055	54 911	61 331	63 736
Vote 12: Social Development	-	-	-		4 142	4 142	4 142	9 598	4 877	4 578
Sub-total: Maintenance and repairs	172 960	494 804	580 291		644 079	673 635	642 904	522 303	375 733	449 016
Infrastructure transfers										
Vote 05: Agriculture, Rural Development and Land Administration	12 837	93 991	178 457		233 785	188 039	188 039	200 488	155 847	150 020
Sub-total: Infrastructure transfers	12 837	93 991	178 457		233 785	188 039	188 039	200 488	155 847	150 020
Total provincial infrastructure payments and estimates	1 754 199	2 160 619	3 011 661		3 146 878	3 146 896	2 880 803	3 011 806	3 262 798	3 160 884
1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".										

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

Table 1.15: Summary of provincial Public-Private Partnership (PPP) projects

Table 10: Summary of provincial public-private partnership (PPP) projects									
Project description	Annual cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Outcome						2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13					
Projects under implementation	-	-	-	-	-	-	84 000	86 520	89 116
PPP unitary charge	-	-	-	-	-	-	84 000	86 520	89 116
Penalties (if applicable)	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project monitoring cost	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-
Contingent liabilities (information)	-	-	-	-	-	-	-	-	-
New projects	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site aquisition costs	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	84 000	86 520	89 116

5.6 Transfers

5.6.1 Transfers to public entities

Table 1.16: Summary of provincial transfers to public entities by transferring department

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Vote 06: Economic Development, Environment and Tourism	302 966	437 086	414 585	523 723	543 723	542 223	544 740	553 485	567 222
Vote 07: Education	23 470	29 594	56 084	92 741	100 741	100 741	98 000	97 650	102 533
Total provincial transfers to public entities	326 436	466 680	470 669	616 464	644 464	642 964	642 740	651 135	669 755

The table above 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.

Table 1.17: Summary of provincial transfers to other entities (such as NGOs etc)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Vote 02: Provincial Legislature	12 268	30 167	17 343	19 404	25 362	25 362	36 904	37 894	38 893
Vote 04: Co-operative Governance and Traditional Affairs	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Vote 10: Health	81 983	111 193	145 681	134 240	154 740	154 740	142 740	151 834	159 426
Vote 11: Culture, Sport and Recreation	4 998	4 271	13 487	7 900	8 400	8 374	10 700	8 154	8 478
Vote 12: Social Development	260 447	317 626	341 274	289 122	289 122	289 384	416 223	495 083	550 777
Total provincial transfers to other entities	364 626	470 217	526 135	460 696	487 654	487 890	616 937	704 182	769 307

The above table shows amounts that are transferred to non-government organisations as well as departments that are making those transfers.

5.6.2 Transfers to local government

Table 1.18: Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	66 780	59 424	87 237	90 682	91 032	91 050	151 627	135 817	142 031
Category C	-	-	-	-	-	-	-	-	-
Total provincial transfers to local government	66 780	59 424	87 237	90 682	91 032	91 050	151 627	135 817	142 031

The above table shows transfers that are made to local government. Department of Health is transferring funds to local government for purposes of supporting municipal clinics and Department of Human Settlements for upgrading of informal settlements.

5.7 Personnel numbers

Table 1.19: Summary of personnel numbers and costs by Vote¹

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	299	292	264	271	314	319	321
Vote 02: Provincial Legislature	154	155	151	188	188	188	188
Vote 03: Finance	336	333	333	371	392	392	392
Vote 04: Co-operative Governance and Tradi	653	982	1 124	1 227	1 241	1 241	1 241
Vote 05: Agriculture, Rural Development and	1 618	1 550	1 814	1 864	1 885	1 885	1 885
Vote 06: Economic Development, Environme	516	491	498	456	458	501	502
Vote 07: Education	43 140	44 448	45 497	46 359	46 709	46 947	46 976
Vote 08: Public Works, Roads and Transport	5 560	4 501	4 061	4 094	4 148	4 148	4 148
Vote 09: Community Safety, Security and Lie	1 434	1 636	1 660	1 693	1 719	1 738	1 758
Vote 10: Health	17 921	18 026	18 666	18 758	18 783	19 509	19 929
Vote 11: Culture, Sport and Recreation	771	741	747	557	645	645	645
Vote 12: Social Development	1 825	1 862	1 875	1 820	2 003	2 003	2 003
Vote 13: Human Settlement	342	346	374	371	399	399	399
Total provincial personnel numbers	74 569	75 363	77 064	78 029	78 884	79 915	80 387
Total provincial personnel cost (R thousand)	13 664 114	15 354 805	17 011 315	18 635 093	20 214 158	21 481 225	23 006 441
Unit cost (R thousand)	183	204	221	239	256	269	286

5.8 Payments on training

Table 1.21: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Vote 01: Office of the Premier	3 238	1 585	1 653	1 141	1 082	1 082	1 217	1 317	1 405
Vote 02: Provincial Legislature	471	364	198	421	112	112	129	269	157
Vote 03: Finance	11 256	14 570	14 570	13 996	13 496	15 398	10 306	9 953	9 953
Vote 04: Co-operative Governance and Traditional	2 421	597	2 286	668	668	668	2 301	2 693	3 156
Vote 05: Agriculture, Rural Development and Land	4 199	1 998	4 810	5 348	5 348	5 348	5 643	5 160	5 195
Vote 06: Economic Development, Environment and	27	326	1 146	402	477	381	2 966	3 346	1 628
Vote 07: Education	29 092	29 720	29 933	29 933	29 933	32 631	35 123	36 940	39 814
Vote 08: Public Works, Roads and Transport	34 676	52 766	67 359	68 388	68 388	56 830	31 770	34 523	32 080
Vote 09: Community Safety, Security and Liaison	988	712	916	1 020	1 020	1 020	1 031	1 041	1 051
Vote 10: Health	31 257	29 970	45 610	39 776	39 776	39 776	40 269	40 445	46 900
Vote 11: Culture, Sport and Recreation	700	638	785	785	785	785	874	919	1 057
Vote 12: Social Development	14 192	16 273	7 943	7 600	7 600	7 600	5 600	5 897	6 192
Vote 13: Human Settlement	1 083	3 298	2 940	2 840	2 840	2 840	3 050	3 137	3 222
Total provincial payments on training	133 600	152 817	180 149	172 318	171 525	164 471	140 279	145 640	151 810

ALLOCATIONS TO VOTES

Vote 1: Office of the Premier

The Office of the Premier is allocated a total budget of **R200.4 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 **R243.4 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 **R266.8 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.

Vote 4: Co-operative Governance and Traditional Affairs

The Department of Co-operative Governance and Traditional Affairs is allocated a total budget of **R 425.9 million** in order to facilitate and co-ordinate inter-governmental structures and developmental agencies to provide sustainable integrated service delivery and to support the traditional system of governance in the province.

Vote 5: Agriculture, Rural Development and Land Administration

The total allocation to the Department of Agriculture, Rural Development and Land Administration is **R1.05 billion**, which is inclusive of the following grants:

Conditional Grants	R'000	2013/14
Comprehensive Agricultural Support Programme Grant		130 683
Ilima/Letsema Projects Grant		43 845
Land care Programme Grant: Poverty Relief & Infrastructure Development		10 249
Expanded Public Works Programme Integrated Grant to Provinces		5 619
TOTAL		190 396

Vote 6: Economic Development, Environment and Tourism

The total budget of the department is **R821.6 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 intended to enable the Mpumalanga Economic Growth Agency (MEGA) and the Mpumalanga Tourism and Parks Agency (MTPA) to drive strategic economic and tourism objectives.

The department is also a beneficiary to the Expanded Public Works Programme Integrated Grant to provinces amounting to R5.6 million for the job created.

Mpumalanga Tourism and Parks Agency

The allocation to this entity has been adjusted upward to enable the entity to execute its mandate of making this province a tourist destination and contribute to the dire need for employment.

Vote 7: Education

The Department has been allocated a total budget of **R14.9 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.

The allocation is also inclusive of the following conditional grants:

Conditional Grants	R'000	2013/14
Dinaledi Schools Grant		9 675
HIV and AIDS (Life skills education) Grant		18 015
National School Nutrition Programme Grant		496 661
Technical Secondary School Recapitalisation Grant		27 058
Education Infrastructure Grant		531 504
<i>of which</i>		
<i>Flood repair</i>		1 938
Further Education and Training College Sector Grant		130 670
Expanded Public Works Programme Integrated Grant to Provinces		3 000
TOTAL		1 216 583

Vote 8: Public Works, Roads and Transport

The Department of Public Works, Roads and Transport is allocated a total budget amounting to **R3.97 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.

Included in the allocation are the following conditional grants:

Conditional Grants	R'000	2013/14
Public Transport Operations Grant		462 926
Provincial Roads Maintenance Grant		1 487 722
<i>of which</i>		
<i>Coal Road Haulage system</i>		808 000
Expanded Public Works Programme Integrated Grant to Provinces		20 691
TOTAL		1 971 339

Vote 9: Community Safety, Security and Liaison

The Department of Community Safety, Security and Liaison is allocated a total budget of **R841.7 million** in order to improve the safety of communities and the coordination of security services.

The department has also benefited from the Social Sector *Expanded Public Works Incentive Grant to provinces amounting to R819 thousands for jobs created.*

Vote 10: Health

The Department of Health is allocated a total budget of **R8.08 billion** to provide health service in the province.

The allocation for this department includes the following conditional grants:

Conditional Grants	R'000	2013/14
Comprehensive HIV and AIDS Grant		690 591
Health Facility Revitalisation Grant		283 509
<i>of which</i>		
<i>Health infrastructure component</i>		58 509
<i>Hospital Revitalisation component</i>		225 000
Health Professions Training and Development Grant		89 894
National Tertiary Services Grant		91 879
National Health Insurance Grant		4 850
Expanded Public Works Programme Integrated Grant to Provinces		3 000
TOTAL		1 163 723

Vote 11: Culture, Sport and Recreation

The department receives a total budget of **R324.817 million** during the 2012/13 financial year to improve quality of life by providing libraries, sport and art and cultural activities in the province.

The following table reflects conditional grants that are allocated to this department:

Conditional Grants	R'000	2013/14
Community Library Service Grant		72 521
Mass Sport and Recreation Participation Program Grant		44 772
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		1 142
Expanded Public Works Programme Integrated Grant to Provinces		550
TOTAL		118 985

Vote 12: Social Development

The Department of Social Development is allocated a total amount of **R1.15 billion** 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,
- A special allocation of R9.7 million has been made to this department to absorb an increased number of social work graduates funded through the social work scholarship programme run by the National department of Social Development.
- Included also in the total allocation is an amount of R8.09 million to support the NGO sector that is currently experiencing financial challenges.

Vote 13: Human Settlements

In order to facilitate the creation of integrated sustainable human settlements, the Department of Human Settlement is allocated a total amount of **R1.35 billion**.

Inclusive in this allocation is the Human Settlement Development Grant amounting to R1.12 billion for provision of housing in the province.

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

OFFICE OF THE PREMIER

To be appropriated by Vote in 2013/14	R 200 492 000
Statutory amount	R 1936 329
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.

Vision

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

Mission

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

Strategic Objectives

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

Organizational Environment

The 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.

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 (2012/13)

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

The Office of the Premier as custodian of the Management Performance Assessment Tool in the Province has facilitated the roll out of MPAT 1.2 (cycle 2) in the 12 Provincial departments; the assessment part has been completed for the current financial year and all 12 departments participated. The implementation of the Frontline Service Delivery Monitoring is also on course.

With regard to the call that all senior managers and supply chain management officials in the Province must be vetted. The Office, through the SSA has trained 7 officials seconded from various departments; these officials will form the core of the Provincial Field Working Vetting Unit. This exercise responds to the Integrated Security Management function.

The Office continues to implement 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.

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

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

3. Outlook for the Coming Financial Year (2013/14)

In terms of the 5 year strategic planning document, the Office has identified 5 key focus areas or pillars for implementation. Within the 2013/14 financial year, the Office will deploy its resources accordingly to accelerate implementation of these pillars. These pillars are:

i. *Policy and Planning, special attention will be given to the following:*

- The development and co-ordination of provincial policies and strategies;
- The provision of advisory services to government on policy implementation strategies,
- Co-ordination of macro-planning,
- Conducting targeted research to inform decision-making processes of cabinet,
- Facilitate international co-operation across all spheres of government; and
- Finalize the development of the Mpumalanga Vision 2030.

ii. *Performance Monitoring and Evaluation; 2013/14 targets include:*

- Monitoring the implementation of the 12 outcomes,
- Roll out of the (Management Performance Assessment Tool) MPAT and Front Line Service Delivery Monitoring (FSDM),
- Conduct performance monitoring visits targeting health institutions, schools, human settlements and CRDP sites;
- Enhancing performance monitoring and evaluation systems and tools that enable timely access to departmental and municipal performance information.

iii. **Government Communications; 2013/14 targets include:**

- 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; 2013/14 targets include:**

- Finalize and implement the centralization process including the development of the Provincial Vetting strategy.

v. **Corporate Services; 2013/14 targets include:**

- The provision of institutional development services to the provincial administration, largely dealing with organisational design and systems;
- Coordinate the signing of Performance Agreements by all Senior Managers of the 12 Provincial Departments and the assessment thereof;
- The standardisation of policy implementation across the entire administration, as well as
- The provision of administrative services to the Office of the Premier.

4. Receipts and Financing

4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 1.1: Summary of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	168 751	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	6 708	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	175 459	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025

4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	104	110	137	126	126	154	133	144	156
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	759	380	257	431	431	263	455	480	505
Sales of capital assets	13	60	-	104	104	27	104	118	125
Transactions in financial assets and liabilities	475	550	370	-	-	36	-	-	-
Total departmental receipts	1 351	1 100	764	661	661	480	692	742	786

5. Payment Summary

5.1 Key Assumptions:

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

5.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	97 554	79 724	69 033	75 068	77 784	77 784	74 690	81 328	83 792
Institutional Development	44 254	45 279	46 611	47 927	47 524	47 524	73 975	72 662	76 097
Policy and Governance	33 651	32 001	28 999	35 108	39 618	39 618	51 827	53 260	55 136
Total payments and estimates:	175 459	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025

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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	169 753	153 145	135 705	157 253	159 989	160 073	190 792	197 550	205 075
Compensation of employees	95 782	99 404	98 032	114 364	108 384	108 484	116 319	125 410	134 349
Goods and services	73 971	53 741	37 673	42 889	51 605	51 589	74 473	72 140	70 726
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	334	895	3 839	150	1 028	1 009	3 750	3 850	3 950
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	25	-	-	-	100	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	309	895	3 839	150	928	909	3 750	3 850	3 950
Payments for capital assets	5 372	2 964	5 099	700	3 909	3 844	5 950	5 850	6 000
Buildings and other fixed structures	304	58	77	-	-	-	-	-	-
Machinery and equipment	4 913	2 906	5 022	700	3 909	3 844	5 950	5 850	6 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	155	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	175 459	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025

5.4 Infrastructure payments.

Office of the Premier does not have any infrastructure payments.

5.5 Departmental Public Private Partnership projects

There are no PPP arrangements that the Office is currently involved in

5.6 Transfers.

The Office of the Premier does not have any transfers.

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 1.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Premier Support	10 491	12 618	11 486	12 393	12 293	12 293	12 308	13 131	14 889
Executive Council Support	5 085	5 663	5 136	5 290	5 290	5 290	5 327	5 895	5 925
Director-General Support	40 993	32 082	21 438	28 889	28 876	28 876	28 721	31 463	31 478
Financial Management	40 482	29 055	30 924	28 496	31 325	31 325	28 334	30 839	31 500
Programme Support	503	306	49	–	–	–	–	–	–
Total payments and estimates	97 554	79 724	69 033	75 068	77 784	77 784	74 690	81 328	83 792

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	93 378	77 556	64 766	74 418	73 898	73 860	73 880	80 728	83 117
Compensation of employees	38 662	42 103	41 503	50 185	46 885	46 909	51 580	56 672	61 073
Goods and services	54 716	35 453	23 263	24 233	27 013	26 951	22 300	24 056	22 044
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	309	133	93	50	601	596	50	50	75
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	309	133	93	50	601	596	50	50	75
Payments for capital assets	3 867	2 035	4 174	600	3 285	3 328	760	550	600
Buildings and other fixed structur	256	51	65	-	-	-	-	-	-
Machinery and equipment	3 540	1 984	4 109	600	3 285	3 328	760	550	600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	71	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	97 554	79 724	69 033	75 068	77 784	77 784	74 690	81 328	83 792

6.1.2 Service Delivery Measures

In the 2013/14 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Implementation of the Provincial Anti-corruption strategy;
- Investigation of cases reported through the National Anti Corruption Hotline (NACH) and other sources;
- Development and implementation of the Provincial vetting strategy;
- Providing audit services to 5 cluster departments for the realization of 2014 clean audit programme;
- Payment of contractual obligations; and
- Administrative support to the Executive Authority and Accounting Officer.
- And refer to APP.

6.2 Programme 2: Institutional Development

6.2.1 Description and objectives

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

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

6.2.2 Service Delivery Measures

Refer to APP.

Table 1.9: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Strategic Human Resource	24 135	25 161	27 659	25 597	26 279	26 279	26 332	28 563	31 340
Information Communication Technol	1 224	1 383	1 838	1 913	1 913	1 913	2 620	2 890	2 697
Legal Advisory Services	3 308	3 225	3 068	3 152	2 952	2 952	3 070	3 631	3 887
Communication Services	14 333	14 220	12 712	15 725	14 825	14 825	40 248	35 837	36 336
Programme Support	1 254	1 290	1 334	1 540	1 555	1 555	1 705	1 741	1 837
Total payments and estimates	44 254	45 279	46 611	47 927	47 524	47 524	73 975	72 662	76 097

Table 1.10: Summary of provincial payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	43 401	44 135	42 428	47 777	46 943	46 919	70 165	68 687	72 097
Compensation of employees	32 427	32 841	33 266	38 271	36 551	36 574	36 856	38 990	41 586
Goods and services	10 974	11 294	9 162	9 506	10 392	10 345	33 309	29 697	30 511
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	388	3 358	50	214	244	3 650	3 725	3 800
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	388	3 358	50	214	244	3 650	3 725	3 800
Payments for capital assets	853	756	825	100	367	361	160	250	200
Buildings and other fixed structur	-	-	-	-	-	-	-	-	-
Machinery and equipment	769	756	825	100	367	361	160	250	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	84	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	44 254	45 279	46 611	47 927	47 524	47 524	73 975	72 662	76 097

In the 2013/14 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Coordinate and monitor IT related systems / projects within the Province;
- Monitoring the implementation of the provincial 5 year communication framework;
- Corporate branding of government events;
- Establishment of the Provincial Call Centre;

- Coordination of the Executive Council outreach programme;
- Development and review of HR policies;
- Investigation of disciplinary cases as referred by departments;
- Provincial Employee and Wellness Programme;
- Provision of Legal Advisory Services to provincial departments and public entities; and
- Implementation of Batho Pele projects.

6.3 Programme 3: Policy and Governance

6.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- Special programmes
- Intergovernmental relations
- Provincial Policy Management

6.3.2 Service Delivery Measures

Refer to APP.

Table 1.11: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Special Programmes	11 293	7 265	6 415	6 753	11 932	12 195	7 218	7 250	7 654
Intergovernmental Relations	3 779	5 042	4 608	4 950	5 350	5 350	4 919	5 395	5 673
Provincial and Policy Management	18 381	19 305	16 903	21 688	20 619	20 356	37 944	38 703	39 779
Programme Support	198	389	1 073	1 717	1 717	1 717	1 746	1 912	2 030
Total payments and estimates	33 651	32 001	28 999	35 108	39 618	39 618	51 827	53 260	55 136

Table 1.12: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	32 974	31 454	28 511	35 058	39 148	39 294	46 747	48 135	49 861
Compensation of employees	24 693	24 460	23 263	25 908	24 948	25 001	27 883	29 748	31 690
Goods and services	8 281	6 994	5 248	9 150	14 200	14 293	18 864	18 387	18 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25	374	388	50	213	169	50	75	75
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	25	-	-	-	100	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	374	388	50	113	69	50	75	75
Payments for capital assets	652	173	100	-	257	155	5 030	5 050	5 200
Buildings and other fixed structur	48	7	12	-	-	-	-	-	-
Machinery and equipment	604	166	88	-	257	155	5 030	5 050	5 200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	33 651	32 001	28 999	35 108	39 618	39 618	51 827	53 260	55 136

In the 2013/14 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Implement the Provincial International Relations Framework;
- Monitor and evaluate international engagements;
- Finalize the development of the Mpumalanga Vision 2030;
- Establishment of a central hub for credible planning, development and performance information;
- Institutionalize implementation of the Provincial M&E policy framework including the development / implementation of an IT enabled system;
- Capacity building programme to enhance planning, monitoring and evaluation in provincial departments and municipalities;
- MPAT and FSDM implementation;
- Conduct performance monitoring visits targeting health institutions, schools, human settlements and CRDP sites; and
- Mainstreaming target groups into government programmes and projects.

7. Other Programme Information

7.1 Personnel Numbers and Costs

Table 1.13: Personnel numbers and costs 1: Office Of The Premier

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	107	133	123	124	147	149	150
Programme 2: Institutional Development	101	94	82	84	96	97	98
Programme 3: Policy and Governance	91	65	59	63	71	73	73
Total provincial personnel numbers	299	292	264	271	314	319	321
Total departmental personnel cost (R thousand)	95 782	99 404	98 964	108 484	116 319	125 410	134 349
Unit cost (R thousand)	320	340	375	400	370	393	419

Table 1.14: Summary of departmental personnel numbers and costs: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	299	292	264	298	271	271	314	319	321
Personnel cost (R thousands)	95 782	99 404	98 964	114 364	108 384	108 484	116 319	125 410	134 349
Human resources component									
Personnel numbers (head count)	69	58	58	50	50	50	53	53	53
Personnel cost (R thousands)	18 962	18 009	19 126	21 847	21 847	21 874	19 192	20 143	22 236
Head count as % of total for province	0.23	0.20	0.22	0.17	0.18	0.18	0.17	0.17	0.17
Personnel cost as % of total for province	0.20	0.18	0.19	0.19	0.20	0.20	0.16	0.16	0.17
Finance component									
Personnel numbers (head count)	37	64	61	65	65	65	72	72	72
Personnel cost (R thousands)	9 924	11 077	13 394	15 653	14 853	14 853	17 181	18 463	19 801
Head count as % of total for province	0.12	0.22	0.23	0.22	0.24	0.24	0.23	0.23	0.22
Personnel cost as % of total for province	0.10	0.11	0.14	0.14	0.14	0.14	0.15	0.15	0.15
Full time workers									
Personnel numbers (head count)	296	290	258	291	264	264	307	312	314
Personnel cost (R thousands)	95 284	98 849	95 882	109 454	103 474	103 574	110 613	119 372	127 969
Head count as % of total for province	0.99	0.99	0.98	0.98	0.97	0.97	0.98	0.98	0.98
Personnel cost as % of total for province	0.99	0.99	0.97	0.96	0.95	0.95	0.95	0.95	0.95
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	3	2	6	7	7	7	7	7	7
Personnel cost (R thousands)	498	555	3 082	4 910	4 910	4 910	5 706	6 038	6 380
Head count as % of total for province	0.01	0.01	0.02	0.02	0.03	0.03	0.02	0.02	0.02
Personnel cost as % of total for province	0.01	0.01	0.03	0.04	0.05	0.05	0.05	0.05	0.05

7.2 Training

Table 1.15(b): Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	299	292	264	298	271	271	314	319	321
Number of personnel trained	120	130	140	150	120	120	135	140	140
<i>of which</i>									
Male	59	60	60	65	55	55	60	60	60
Female	61	70	80	85	65	65	75	80	80
Number of training opportunities	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Tertiary	44	50	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	268	160	-	-	-	-	-	-	-
Number of bursaries offered	15	20	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	10	10	10
Number of learnerships appointed	40	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Table 1.15(b): Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	299	292	264	298	271	271	314	319	321
Number of personnel trained	120	130	140	150	120	120	135	140	140
<i>of which</i>									
Male	59	60	60	65	55	55	60	60	60
Female	61	70	80	85	65	65	75	80	80
Number of training opportunities	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Tertiary	44	50	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	268	160	-	-	-	-	-	-	-
Number of bursaries offered	15	20	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	10	10	10
Number of learnerships appointed	40	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Annexures to Estimates of Provincial Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	104	110	137	126	126	154	133	144	156
Sales of goods and services produced	104	110	137	126	126	154	133	144	156
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	104	110	137	126	126	154	133	144	156
Commission and rental	104	110	137	126	126	154	133	144	156
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on financial assets	759	380	257	431	431	263	455	480	505
Interest	759	380	257	431	431	263	455	480	505
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	13	60	-	104	104	27	104	118	125
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	13	60	-	104	104	27	104	118	125
Financial transactions in assets and liabilities	475	550	370	-	-	36	-	-	-
Total departmental receipts	1 351	1 100	764	661	661	480	692	742	786

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	169 753	153 145	135 705	157 253	159 989	160 073	190 792	197 550	205 075
Compensation of employees	95 782	99 404	98 032	114 364	108 384	108 484	116 319	125 410	134 349
Salaries and wages	86 204	84 291	83 347	97 213	92 663	92 763	97 492	106 413	114 468
Social contributions	9 578	15 113	14 685	17 151	15 721	15 721	18 827	18 997	19 881
Goods and services	73 971	53 741	37 673	42 889	51 605	51 589	74 473	72 140	70 726
Administrative fees	27	2 713	901	879	912	997	856	860	881
Advertising	8 790	5 544	1 581	1 478	1 478	2 027	1 380	148	281
Assets less than the capital value	795	238	564	3 375	3 375	208	1 537	645	700
Audit cost: External	2 300	5 023	3 054	3 626	4 850	2 061	3 600	3 550	3 750
Bursaries: Employees	220	318	498	266	349	66	150	50	50
Catering: Departmental agencies	4 350	2 460	2 248	2 582	3 132	1 955	2 022	1 941	1 300
Communication (G&S)	10 630	3 118	3 444	3 731	4 331	2 997	3 154	2 030	2 852
Computer services	120	435	321	264	264	410	265	225	200
Consultants and professional services	700	159	289	180	180	1 912	900	600	450
Consultants and professional services	-	-	-	-	-	-	-	20 000	20 000
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	175	1 556	1 627	1 144	1 144	965	1 150	1 000	900
Contractors	-	2 187	162	475	475	1 857	483	451	340
Agency and support / outsourced	150	75	291	140	140	12	150	109	309
Entertainment	50	-	5	-	-	-	-	-	-
Fleet services (including goods and services)	3 200	2 082	1 947	1 760	1 760	2 718	1 850	2 500	1 072
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	2 950	262	179	60	60	221	60	60	60
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	27	13	3	3	13	3	3	3
Inventory: Medical supplies	-	-	-	-	-	(28)	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	3	-	-	-
Inventory: Military stores	-	-	-	-	-	159	-	-	-
Inventory: Other consumables	384	215	269	30	30	1 310	100	100	199
Inventory: Stationery and printing	3 456	2 607	2 088	2 072	2 072	2 030	2 391	4 281	2 053
Operating leases	2 000	4 144	427	500	500	436	500	-	-
Property payments	1 500	2 284	3 933	2 550	3 153	3 644	1 407	626	2 034
Transport provided: Departmental agencies	4 200	260	1 416	20	20	1 045	-	-	-
Travel and subsistence	12 828	13 565	9 100	14 557	18 610	16 518	47 661	29 731	29 638
Training and development	2 644	1 008	976	1 130	1 130	770	660	950	1 266
Operating payments	9 808	871	430	380	380	833	197	138	158
Venues and facilities	2 694	2 590	1 562	1 687	2 257	6 192	3 851	2 031	2 174
Rental and hiring	-	-	348	-	1 000	258	146	111	56
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	334	895	3 839	150	1 028	1 009	3 750	3 850	3 950
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25	-	-	-	100	100	-	-	-
Public corporations	25	-	-	-	100	100	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	25	-	-	-	100	100	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	309	895	3 839	150	928	909	3 750	3 850	3 950
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	309	895	3 839	150	928	909	3 750	3 850	3 950
Payments for capital assets	5 372	2 964	5 099	700	3 909	3 844	5 950	5 850	6 000
Buildings and other fixed structures	304	58	77	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	304	58	77	-	-	-	-	-	-
Machinery and equipment	4 913	2 906	5 022	700	3 909	3 844	5 950	5 850	6 000
Transport equipment	-	1 493	-	-	-	-	-	-	-
Other machinery and equipment	4 913	1 413	5 022	700	3 909	3 844	5 950	5 850	6 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	155	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Premier's Office	175 459	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	93 378	77 556	64 766	74 418	73 898	73 860	73 880	80 728	83 117
Compensation of employees	38 662	42 103	41 503	50 185	46 885	46 909	51 580	56 672	61 073
Salaries and wages	34 796	35 577	35 281	42 660	40 260	40 284	43 291	47 288	51 047
Social contributions	3 866	6 526	6 222	7 525	6 625	6 625	8 289	9 384	10 026
Goods and services	54 716	35 453	23 263	24 233	27 013	26 951	22 300	24 056	22 044
Administrative fees	17	2 339	634	558	558	649	511	511	530
Advertising	6 890	2 751	65	20	20	310	50	50	50
Assets less than the capital value	265	114	394	2 896	2 896	176	1 242	300	200
Audit cost: External	1 400	5 023	3 046	3 626	4 850	2 061	3 600	3 550	3 750
Bursaries: Employees	-	-	43	266	266	66	150	50	50
Catering: Departmental agencies	2 300	967	489	703	703	542	817	826	200
Communication (G&S)	10 475	3 117	3 048	2 903	3 503	2 327	2 370	1 470	2 111
Computer services	-	314	160	50	50	230	50	50	50
Consultants and professional services	700	124	196	180	180	1 888	900	600	450
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	6	15	-	-	6	-	-	-
Contractors	-	1 134	18	67	67	1 448	70	70	20
Agency and support / outsourced	150	59	22	-	-	12	-	-	-
Entertainment	50	-	5	-	-	-	-	-	-
Fleet services (including goods and services)	3 200	2 082	1 947	1 760	1 760	2 718	1 850	2 500	1 072
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	2 200	262	179	60	60	221	60	60	60
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	11	3	3	11	3	3	3
Inventory: Medical supplies	-	-	-	-	-	(28)	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	3	-	-	-
Inventory: Military stores	-	-	-	-	-	159	-	-	-
Inventory: Other consumables	384	208	142	30	30	1 310	100	100	199
Inventory: Stationery and printing	3 090	1 656	1 348	1 009	1 009	1 147	1 238	1 701	50
Operating leases	2 000	4 144	427	500	500	436	500	-	-
Property payments	1 500	2 190	3 933	2 550	3 153	3 644	1 407	626	2 034
Transport provided: Departmental agencies	2 100	180	1 244	-	-	170	-	-	-
Travel and subsistence	9 205	6 781	4 324	6 103	6 456	6 288	5 057	9 947	9 964
Training and development	-	333	166	160	160	160	200	200	200
Operating payments	6 890	344	359	20	20	259	147	83	158
Venues and facilities	1 900	1 324	1 048	769	769	493	1 978	1 359	893
Rental and hiring	-	-	-	-	-	245	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	309	133	93	50	601	596	50	50	75
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	309	133	93	50	601	596	50	50	75
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	309	133	93	50	601	596	50	50	75
Payments for capital assets	3 867	2 035	4 174	600	3 285	3 328	760	550	600
Buildings and other fixed structures	256	51	65	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	256	51	65	-	-	-	-	-	-
Machinery and equipment	3 540	1 984	4 109	600	3 285	3 328	760	550	600
Transport equipment	-	1 493	-	-	-	-	-	-	-
Other machinery and equipment	3 540	491	4 109	600	3 285	3 328	760	550	600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	71	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	97 554	79 724	69 033	75 068	77 784	77 784	74 690	81 328	83 792

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	43 401	44 135	42 428	47 777	46 943	46 919	70 165	68 687	72 097
Compensation of employees	32 427	32 841	33 266	38 271	36 551	36 574	36 856	38 990	41 586
Salaries and wages	29 185	27 923	28 294	32 531	31 081	31 104	30 894	33 960	36 613
Social contributions	3 242	4 918	4 972	5 740	5 470	5 470	5 962	5 030	4 973
Goods and services	10 974	11 294	9 162	9 506	10 392	10 345	33 309	29 697	30 511
Administrative fees	10	208	123	108	141	201	115	110	96
Advertising	1 900	2 499	1 491	1 438	1 438	1 612	1 300	98	231
Assets less than the capital value	410	106	160	230	230	28	245	245	200
Audit cost: External	900	-	8	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	83	-	-	-	-
Catering: Departmental agencies	1 150	1 057	1 346	1 131	1 131	833	705	605	385
Communication (G&S)	155	1	251	368	368	311	419	310	396
Computer services	120	14	82	94	94	42	95	25	-
Consultants and professional services	-	35	87	-	-	24	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	20 000	20 000
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	175	1 550	1 612	1 000	1 000	959	1 000	1 000	900
Contractors	-	812	141	153	153	74	213	181	120
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	300	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	2	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	5	124	-	-	-	-	-	-
Inventory: Stationery and printing	200	841	740	721	721	851	853	2 430	1 590
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	94	-	-	-	-	-	-	-
Transport provided: Departmental agencies	-	80	41	-	-	-	-	-	-
Travel and subsistence	1 710	2 762	1 960	3 420	4 120	4 202	27 858	3 864	5 471
Training and development	2 644	591	497	620	620	434	260	650	1 066
Operating payments	1 300	513	51	80	80	168	-	-	-
Venues and facilities	-	124	129	143	213	551	150	123	-
Rental and hiring	-	-	317	-	-	55	96	56	56
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	388	3 358	50	214	244	3 650	3 725	3 800
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	388	3 358	50	214	244	3 650	3 725	3 800
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	388	3 358	50	214	244	3 650	3 725	3 800
Payments for capital assets	853	756	825	100	367	361	160	250	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	769	756	825	100	367	361	160	250	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	769	756	825	100	367	361	160	250	200
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: Provincial Government	44 254	45 279	46 611	47 927	47 524	47 524	73 975	72 662	76 097

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	32 974	31 454	28 511	35 058	39 148	39 294	46 747	48 135	49 861
Compensation of employees	24 693	24 460	23 263	25 908	24 948	25 001	27 883	29 748	31 690
Salaries and wages	22 223	20 791	19 772	22 022	21 322	21 375	23 307	25 165	26 808
Social contributions	2 470	3 669	3 491	3 886	3 626	3 626	4 576	4 583	4 882
Goods and services	8 281	6 994	5 248	9 150	14 200	14 293	18 864	18 387	18 171
Administrative fees	-	166	144	213	213	147	230	239	255
Advertising	-	294	25	20	20	105	30	-	-
Assets less than the capital value	120	18	10	249	249	4	50	100	300
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	220	318	455	-	-	-	-	-	-
Catering: Departmental agencies	900	436	413	748	1 298	580	500	510	715
Communication (G&S)	-	-	145	460	460	359	365	250	345
Computer services	-	107	79	120	120	138	120	150	150
Consultants and professional services	-	-	6	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	144	144	-	150	-	-
Contractors	-	241	3	255	255	335	200	200	200
Agency and support / outsourced	-	16	269	140	140	-	150	109	309
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	450	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	24	-	-	-	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	2	3	-	-	-	-	-	-
Inventory: Stationery and printing	166	110	-	342	342	32	300	150	413
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental agencies	2 100	-	131	20	20	875	-	-	-
Travel and subsistence	1 913	4 022	2 816	5 034	8 034	6 028	14 746	15 920	14 203
Training and development	-	84	313	350	350	176	200	100	-
Operating payments	1 618	14	20	280	280	406	50	55	-
Venues and facilities	794	1 142	385	775	1 275	5 148	1 723	549	1 281
Rental and hiring	-	-	31	-	1 000	(42)	50	55	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25	374	388	50	213	169	50	75	75
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25	-	-	-	100	100	-	-	-
Public corporations	25	-	-	-	100	100	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	25	-	-	-	100	100	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	374	388	50	113	69	50	75	75
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	374	388	50	113	69	50	75	75
Payments for capital assets	652	173	100	-	257	155	5 030	5 050	5 200
Buildings and other fixed structures	48	7	12	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	48	7	12	-	-	-	-	-	-
Machinery and equipment	604	166	88	-	257	155	5 030	5 050	5 200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	604	166	88	-	257	155	5 030	5 050	5 200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Policy and Governance	33 651	32 001	28 999	35 108	39 618	39 618	51 827	53 260	55 136

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2013/14	R243 434 000
Statutory amount	R22 123 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview**Vision**

A people-centred, African, world class Legislature

Mission of the Legislature

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

Values of the Legislature

- Co-operation: Committed to working with both internal and external stakeholders
- Customer orientated: Placing customers first
- Excellence: Continuous improvement of performance standards
- Openness: Transparency and accessibility
- Participation: All processes of the Legislature to be people 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

Constitutional Mandate

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

In executing its legislative powers, the Legislature can: -

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

Furthermore, the Legislature must provide for the following mechanisms:

- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.
The Legislature must also:
 - Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
 - Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

2. Review of the current financial year (2012/13)

This review of the 2012/13 budget outlines the budget outcomes for the period ending 31 December 2012.

The Legislature has spent R156.143 million or 67.2 per cent of the adjusted budget of R232.331 million. Analysed against the straight line benchmark of 75 per cent, there was an under spending of 7.8 per cent. This under spending is wholly as a result of the funded vacant posts that are in the process of being filled.

The budget outcome for goods and services 67.2 per cent was slightly under the period benchmark because of the seasonal nature of the programme of the Legislature. The budget outcome will peak in the fourth quarter as the Legislature hosts the Taking the Legislature to the People (TLP) and SOPA will take place in the fourth quarter March 2013.

There was a pressure on goods and services items as a result of the hosting of Southern Africa Development Community Organisation of Public Accounts Committees (SADCOPAC) conference. The revised amount required for hosting the conference was R6 200 million. An amount of R5.200 million including accruals (R0.092 million) was spent by the end of December 2012. Funding for this conference was sourced from the Legislature's 2011/12 retained revenue R5.200 million and the European Union – Legislative Sector Support (EU-LSS) fund R1.000 million.

In its quest to automate the institutional and employees performance monitoring and evaluation, the Legislature has set-aside R7 million from savings on personnel budget. The establishment of the off-site disaster recovery sub-centre at an estimated amount of R7.000 million in the new Provincial Disaster Management Centre will also be sourced from savings on personnel.

There was an additional transfer of R5 100 million to political parties which was sourced from the Legislature retained revenue. The Legislature has registered a budget pressure with the Provincial Treasury of R17 400 million to augment the budget allocation of caucus and constituency work for political parties.

The Legislature projected to spend the whole budget for 2012/13 financial year. The budget for goods and services is expected to peak as a number of projects/events of the Legislature are held in the fourth quarter. These include the Taking the Legislature to the People (TLP), Parliament for People with Disability and the Opening of the Legislature/SOPA. These projects normally place a huge pressure on the budget if strict fiscal discipline is not exercised.

3. Outlook for the coming financial year (2013/14)

The Legislature has been allocated R243 434 million for the 2013/14 financial year. 42 per cent was allocated to administrative support and 58 per cent to the core business.

The budget and programme structure of the Legislature was reconfigured in accordance with the budget and programme structures for legislative sector in accordance to a directive by National Treasury. This has resulted in the reduction from 6 to 2 programmes. Refer to table 2.13 for the reconciliation of structural changes. This Legislature's 2013/14 EPRE chapter is based on the new budget and programme structure.

Programme 1 constitutes leadership and administrative support functions and has been allocated 42 per cent to cater for contractual obligations and the general operational budget. These contractual obligations include the SAP support and maintenance services estimated at R6 million in the 2013/14 financial year.

Programme 2 constitutes the core business of the Legislature and has been allocated 58 per cent of the budget. This allocation caters State of the Province Address (SOPA); 2 Taking Legislature to the People (TLP) events; Sectoral Parliaments; portfolio committee work of the Members of Legislature as well as the transfers to political parties. The programme will also cover the research for portfolio committees and public education programme. The statutory allocation in respect to salaries of Members of the Legislature has also been budgeted in this programme.

There was an additional allocation of R4 831 million to the baseline which was used to augment the budget shortfall on goods and services Programme 1 R1 889 million and 2 R2 942 million.

An allocation of R3 800 million was made to procure security scanners and R1 million to augment budget shortfall on Audit External. . This allocation is funded by the 3 months expected savings on vacant posts which will be filled from 1 July 2013.

The budget for political parties represented in the Legislature was increased by R17 500 million over the MTEF period for caucus and constituency activities. Included in this allocation is R6 828 million for enhancement of democracy in respect to constituency work for Members of the Legislature.

The following key activities could not be accommodated within the budget baseline of R171 800 million:

- (a) R13 500 million to compensate the budget reallocated to fund mission critical positions.
- (b) R148 million for the construction of the parliamentary village. This will ensure safety and security of the Members of the Legislature.
- (c) R10 300 million for the upgrading of public display, chamber, video conference and committee rooms. The systems are due for upgrade as a result of regular break downs.

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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Treasury funding									
Equitable share	130 394	210 343	162 757	180 750	198 496	198 496	208 973	219 104	230 359
Conditional grants	–	–	–	–	–	–	–	–	–
Other (Specify)	7 939	10 722	27 941	32 850	33 835	33 835	34 461	36 184	37 812
Total receipts: Treasury funding	138 333	221 065	190 698	213 600	232 331	232 331	243 434	255 288	268 171
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than c:	83	57	9	10	10	10	12	13	15
Transfers received	100	200	400	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 740	1 290	485	688	688	688	729	779	819
Sales of capital assets	65	203	–	250	250	250	264	273	295
Transactions in financial assets and liabil	127	593	76	80	80	80	85	90	95
Total departmental receipts	2 115	2 343	970	1 028	1 028	1 028	1 090	1 155	1 224
Total receipts: Provincial Legislature	140 448	223 408	191 668	214 628	233 359	233 359	244 524	256 443	269 395

5. Payment summary

5.1 Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2013/14 fiscal year:

- Statutory allocation for compensation of Members of the Provincial Legislature;
- Political Parties funding for both caucus and constituency work for Members of the Provincial Legislature;
- Opening of the Legislature and hosting of the State of the Province Address (SOPA);
- The hosting of 2 events called “Taking the Legislature to the People” (TLP) for identified communities within municipalities;
- 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 in term of research services and coordination of activities;
- The hosting of Sectoral Parliaments (Workers, Youth, Children, Women, Religious and Senior Citizens, Parliament for People with disabilities);

- Travelling and accommodation for Members of Provincial Legislature;
- Public hearing and oversight visit by the Members of the Provincial Legislature in respect to portfolio committees clusters; and
- The funding of Public Education programme

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programmes	123 114	205 045	187 568	192 520	211 251	211 251	221 311	231 860	243 431
Administration	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590
Parliamentary Business	63 100	97 967	86 601	92 193	101 480	103 171	116 945	122 431	128 841
Direct charge on the Provincial Revenue Fund	15 219	16 020	19 875	21 080	21 080	21 080	22 123	23 428	24 740
Members remuneration	15 219	16 020	19 875	21 080	21 080	21 080	22 123	23 428	24 740
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates: Vote 02: Provincial Legislature	138 333	221 065	207 443	213 600	232 331	232 331	243 434	255 288	268 171
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	2 115	2 343	970	1 028	1 028	1 028	1 090	1 155	1 224
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: Provincial Legislature	136 218	218 722	206 473	212 572	231 303	231 303	242 344	254 133	266 947

An additional allocation of R22 331 million to the baseline was used to augment the budget shortfall on goods and services in Programme 1 and 2 for R1 889 million and R2 931 million respectively, and R17 500 million to transfers to Political Parties.

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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	119 151	172 836	187 154	192 287	197 360	197 490	199 363	214 110	224 636
Compensation of employees	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Goods and services	48 426	104 532	105 634	82 929	98 645	104 837	86 923	90 533	94 111
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	12 294	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	26	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international orga	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 833	17 858	3 839	1 909	9 609	9 432	7 167	3 284	4 642
Buildings and other fixed structures	1 181	–	–	–	–	–	–	–	–
Machinery and equipment	5 527	5 090	3 631	1 800	2 500	2 557	7 167	3 284	4 642
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	125	12 768	208	109	7 109	6 875	–	–	–
Payments for financial assets	55	204	–	–	–	47	–	–	–
Total economic classification: Vote 02: Pro	138 333	221 065	207 443	213 600	232 331	232 331	243 434	255 288	268 171
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	2 115	2 343	970	1 028	1 028	1 028	1 090	1 155	1 224
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vol	136 218	218 722	206 473	212 572	231 303	231 303	242 344	254 133	266 947

5.4 Infrastructure payments

5.4.1 Mpumalanga Provincial Legislature infrastructure payments

Mpumalanga Provincial Legislature does not have infrastructure projects.

5.5 Transfers

5.5.1 Transfers to Political parties

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
African National Congress	3 167	4 309	4 524	4 977	4 977	4 977	7 714	7 968	8 224
Democratic Alliance	680	918	964	1 060	1 060	1 060	1 643	1 697	1 752
Congress of the People	108	–	637	893	1 751	1 751	1 384	1 430	1 476
Constituency Allowance	8 280	24 940	11 218	12 474	17 574	17 574	19 335	19 971	20 613
Enhancement of Democratic Fund	–	–	–	–	–	–	6 828	6 828	6 828
Christian Party	33	–	–	–	–	–	–	–	–
Total departmental transfers to p	12 268	30 167	17 343	19 404	25 362	25 362	36 904	37 894	38 893

5.5.2 Transfers to local government

Mpumalanga Provincial Legislature does not transfer funds to local government.

6. Programme description

6.1 Programme 1: Administration

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

6.1.1 Payments and estimates summary

Table 2.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the Speaker	7 474	7 637	7 473	8 648	7 919	7 096	8 429	9 742	9 086
Office of the Secretary	14 331	6 348	7 019	10 778	10 352	10 260	12 864	14 444	15 174
Corporate Services	16 514	72 109	62 787	63 070	72 737	72 386	63 833	63 987	68 372
Financial Management	21 695	20 984	23 688	17 831	18 763	18 338	19 240	21 256	21 958
Total payments and estimates	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590

6.1.2 Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 100	89 016	97 128	98 418	100 162	98 773	97 199	106 145	109 948
Compensation of employees	25 992	29 821	34 636	50 395	43 672	39 576	50 516	57 647	60 902
Goods and services	27 108	59 195	62 492	48 023	56 490	59 197	46 683	48 498	49 046
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	26	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	26	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 833	17 858	3 839	1 909	9 609	9 260	7 167	3 284	4 642
Buildings and other fixed structures	1 181	–	–	–	–	–	–	–	–
Machinery and equipment	5 527	5 090	3 631	1 800	2 500	2 385	7 167	3 284	4 642
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	125	12 768	208	109	7 109	6 875	–	–	–
Payments for financial assets	55	204	–	–	–	47	–	–	–
Total economic classification: Programme 1	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590

An additional allocation of R1 889 million to the baseline was used to augment the budget shortfall on goods and services in the Office of the Speaker R0 500 million and Corporate Services R1 389 million sub-programmes.

6.1.3 Services delivery measures

Refer to the Legislature 2013/14 Annual Performance Plan

6.2 Programme 2: Parliamentary Business

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

6.2.1 Summary of payments and estimates

Table 2.7: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Law Making	7 217	24 059	10 582	9 631	9 381	9 381	10 196	10 735	10 683
Oversight	35 585	34 215	19 699	30 423	34 312	33 466	31 562	33 510	34 781
Public Participation	–	–	28 790	22 856	22 678	24 392	27 319	28 933	31 753
Members Facilities	35 517	54 582	45 353	47 167	53 125	54 097	66 441	68 844	72 335
Cooperative Governance	–	1 131	2 052	3 196	3 064	2 915	3 550	3 837	4 029
Total payments and estimates	78 319	113 987	106 476	113 273	122 560	124 251	139 068	145 859	153 581

6.2.2 Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	66 051	83 820	90 026	93 869	97 198	98 717	102 164	107 965	114 688
Compensation of employees	44 733	38 483	46 884	58 963	55 043	53 077	61 924	65 930	69 623
Goods and services	21 318	45 337	43 142	34 906	42 155	45 640	40 240	42 035	45 065
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	172	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	172	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Progra	78 319	113 987	106 476	113 273	122 560	124 251	139 068	145 859	153 581

An additional amount of R20 442 million was allocated to the Public Participation sub-programme to augment the budget shortfall on goods and services for hosting of the Taking the Legislature to the People events and R17 500 million to transfers to Political Parties.

6.2.3 Services delivery measures

Refer to the Legislature 2013/14 Annual Performance Plan

6.3 Other programme information

6.3.1 Personnel numbers and costs

Table 2.9: Personnel numbers and costs 1: Mpumalanga Provincial Legislature

Personnel numbers	As at March 2010	31 March 2011	As at March 2011	31 March 2012	As at March 2012	31 March 2013	As at March 2013	31 March 2014	As at March 2014	31 March 2015	As at March 2015	31 March 2016
Programme 1: Administration	70	72	72	63	89	89	89	89	89	89	89	89
Programme 2: Parliamentary Business	84	83	83	88	99	99	99	99	99	99	99	99
Total provincial personnel numbers	154	155	155	151	188	188	188	188	188	188	188	188
Total departmental personnel cost (R thousand)	70 725	68 304	68 304	81 520	92 653	112 440	112 440	123 577	123 577	130 525	130 525	130 525
Unit cost (R thousand)	459	441	441	540	493	598	598	657	657	694	694	694

Table 2.10: Summary of departmental personnel numbers and costs: Mpumalanga Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	154	155	151	187	187	176	188	188	188
Personnel cost (R thousands)	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Human resources component									
Personnel numbers (head count)	7	7	7	19	19	19	19	19	19
Personnel cost (R thousands)	4 039	5 215	5 302	6 982	6 982	5 835	9 286	10 057	11 219
Head count as % of total for province	0.05	0.05	0.05	0.10	0.10	0.11	0.10	0.10	0.10
Personnel cost as % of total for province	0.06	0.08	0.07	0.06	0.07	0.06	0.08	0.08	0.09
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 province	0.08	0.08	0.09	0.08	0.08	0.09	0.08	0.08	0.08
Personnel cost as % of total for province	0.06	0.08	0.06	0.06	0.06	0.06	0.06	0.05	0.06
Full time workers									
Personnel numbers (head count)	154	155	151	187	187	176	188	188	188
Personnel cost (R thousands)	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Head count as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for 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	–	–	–	–	–	–	–	–	–

6.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	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
Programme 2: Parliamentary Business	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
Total payments on training	471	364	198	421	112	112	129	269	157

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	154	155	151	95	65	25	55	58	62
Number of personnel trained	154	155	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	90	95	95	86	86	85	102	102	105
<i>of which</i>									
Tertiary	69	72	76	80	61	80	85	85	85
Workshops	52	55	58	61	61	61	75	75	75
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

6.3.3 Reconciliation of structural changes

Table 2.12: Reconciliation of structural changes: Mpumalanga Provincial Legislature

2012/13		2013/14	
Vote/Department	R'000	Vote/Department	R'000
Programme 1: Leadership and Governance	59 011	Programme 1: Administration	104 366
1.1 Chief of Staff	0	1.1 Office of the Speaker	8 429
1.2 Secretariat Services	6 730	1.2 Office of the Secretary	12 864
1.3 Treasury	1 918	1.3 Corporate Services	63 833
1.4 Members Affairs and Political Parties	47 167	1.4 Financial Management	19 240
1.5 Parliamentary Advisory Services	3 196		
Programme 2: Parliamentary Committees	3 625	Programme 2: Parliamentary Business	139 068
2.1 Social Cluster	892	2.1 Law Making	32 319
2.2 Economic Cluster	1 966	2.2 Oversight	31 562
2.3 Governance Cluster	222	2.3 Public Participation	27 319
2.4 Transversal Cluster	545	2.4 Members Facilities	44 318
		2.5 Cooperative Governance	3 550
Programme 3: Strategic Management	9 567		
3.1 Management	5 344		
3.2 PPM&E	3 432		
3.3 Internal Audit	791		
Programme 4: Parliamentary Operations	59 265		
4.1 Management	1 715		
4.2 Committees and NCOP	15 086		
4.3 Parliamentary Proceedings	7 916		
4.4 Public Participation and Petitions	22 856		
4.5 Research	8 199		
4.6 Legal Services	3 493		
Programme 5: Financial Governance	19 042		
5.1 Management	1 715		
5.2 Financial Management and Accounting	8 082		
5.3 Supply Chain Management	8 034		
5.4 Risk Management	1 211		
Programme 6: Corporate Services	63 070		
6.1 Management	1 715		
6.2 Human Capital Management	13 289		
6.3 Information Technology	15 367		
6.4 Communication	8 188		
6.5 Institutional Support	24 511		

Annexures to the Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	104	110	137	126	126	154	133	144	156
Sales of goods and services produced	104	110	137	126	126	154	133	144	156
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	104	110	137	126	126	154	133	144	156
Commission and rental	104	110	137	126	126	154	133	144	156
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	759	380	257	431	431	263	455	480	505
Interest	759	380	257	431	431	263	455	480	505
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	13	60	-	104	104	27	104	118	125
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	13	60	-	104	104	27	104	118	125
Financial transactions in assets and liabilities	475	550	370	-	-	36	-	-	-
Total departmental receipts	1 351	1 100	764	661	661	480	692	742	786

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	119 151	172 836	187 154	192 287	197 360	197 490	199 363	214 110	224 636
Compensation of employees	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Salaries and wages	60 084	56 992	69 019	88 563	80 335	75 541	89 885	98 901	104 617
Social contributions	10 641	11 312	12 501	20 795	18 380	17 112	22 555	24 676	25 908
Goods and services	48 426	104 532	105 634	82 929	98 645	104 837	86 923	90 533	94 111
Administrative fees	207	219	233	203	203	203	215	226	238
Advertising	318	3 916	6 698	5 673	5 673	5 673	5 958	6 254	6 566
Assets less than the capitalisation threshold	101	106	112	454	454	484	477	500	525
Audit cost: External	2 418	2 545	2 679	1 614	3 652	4 124	4 252	4 798	4 590
Bursaries: Employees	647	681	717	610	610	610	640	672	706
Catering: Departmental activities	4 001	4 585	3 910	3 492	4 291	6 127	4 579	5 321	6 013
Communication (G&S)	1 078	4 005	4 142	3 720	8 394	8 373	3 907	4 032	4 234
Computer services	210	25 430	23 575	9 893	10 969	12 694	3 218	948	995
Consultants and professional services	1 394	1 692	2 034	1 364	5 601	5 693	1 643	1 621	1 102
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	1 091	1 149	1 209	990	990	990	1 040	1 091	1 145
Contractors	16 407	27 224	14 139	7 525	9 738	9 738	8 901	10 383	11 382
Agency and support / outsourced services	3 736	6 699	7 649	5 658	6 413	6 940	6 112	6 418	6 740
Entertainment	257	270	284	174	174	174	183	191	201
Fleet services (including government vehicles)	901	948	998	1 520	1 520	1 520	1 590	1 669	1 752
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	168	177	202	331	331	331	350	370	391
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materials	12	14	15	15	15	15	16	18	19
Inventory: Materials and supplies	57	60	63	33	33	33	36	39	42
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	354	375	397	501	501	501	579	612	646
Inventory: Stationery and printing	574	616	681	1 392	1 392	1 392	1 514	1 591	1 608
Operating leases	1 495	3 979	4 189	4 996	4 996	4 996	5 247	5 509	5 786
Property payments	1 415	2 720	4 882	6 125	6 125	6 125	6 431	6 752	8 290
Transport provided: Departmental activities	684	720	1 893	1 313	1 313	1 313	2 378	3 347	3 347
Travel and subsistence	9 169	14 578	19 590	22 221	22 145	23 676	24 386	24 736	24 187
Training and development	444	467	492	296	296	296	311	326	342
Operating payments	826	870	3 721	1 605	1 605	1 605	1 686	1 771	1 859
Venues and facilities	462	487	1 130	1 211	1 211	1 211	1 274	1 338	1 405
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 294	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business enterprises)	26	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 833	17 858	3 839	1 909	9 609	9 432	7 167	3 284	4 642
Buildings and other fixed structures	1 181	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 181	-	-	-	-	-	-	-	-
Machinery and equipment	5 527	5 090	3 631	1 800	2 500	2 557	7 167	3 284	4 642
Transport equipment	-	-	-	-	700	700	-	-	-
Other machinery and equipment	5 527	5 090	3 631	1 800	1 800	1 857	7 167	3 284	4 642
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	125	12 768	208	109	7 109	6 875	-	-	-
Payments for financial assets	55	204	-	-	-	47	-	-	-
Total economic classification: Programme	138 333	221 065	207 443	213 600	232 331	232 331	243 434	255 288	268 171

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 100	89 016	97 128	98 418	100 162	98 773	97 199	106 145	109 948
Compensation of employees	25 992	29 821	34 636	50 395	43 672	39 576	50 516	57 647	60 902
Salaries and wages	21 991	25 618	30 222	43 376	38 036	34 918	42 244	48 377	51 170
Social contributions	4 001	4 203	4 414	7 019	5 636	4 658	8 272	9 270	9 732
Goods and services	27 108	59 195	62 492	48 023	56 490	59 197	46 683	48 498	49 046
Administrative fees	117	124	133	98	98	98	105	111	117
Advertising	166	3 757	3 957	3 521	3 521	3 521	3 698	3 881	4 074
Assets less than the capitalisation	101	106	112	454	454	484	477	500	525
Audit cost: External	2 418	2 545	2 679	1 614	3 652	4 124	4 252	4 798	4 590
Bursaries: Employees	647	681	717	610	610	610	640	672	706
Catering: Departmental activities	389	410	270	248	248	248	261	273	287
Communication (G&S)	258	3 117	3 181	2 542	7 216	7 195	2 668	2 802	2 942
Computer services	210	25 430	23 575	9 893	10 969	12 694	3 218	948	995
Consultants and professional services	1 015	1 069	1 125	878	878	878	922	968	1 016
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	812	855	900	620	620	620	651	683	717
Contractors	8 890	940	990	744	744	744	1 351	1 456	1 559
Agency and support / outsourcing	3 707	6 669	7 358	5 382	6 137	6 664	5 823	6 114	6 421
Entertainment	183	192	202	88	88	88	93	97	102
Fleet services (including government vehicles)	901	948	998	1 520	1 520	1 520	1 590	1 669	1 752
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	102	108	114	159	159	159	167	175	184
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	12	14	15	15	15	15	16	18	19
Inventory: Materials and supplies	57	60	63	33	33	33	36	39	42
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	280	293	310	314	314	314	330	348	367
Inventory: Stationery and printing	543	570	600	567	567	567	596	626	657
Operating leases	1 253	3 724	3 921	4 660	4 660	4 660	4 893	5 137	5 394
Property payments	1 145	2 436	4 485	6 025	6 025	6 025	6 326	6 642	6 974
Transport provided: Departmental	647	681	717	-	-	-	-	-	-
Travel and subsistence	2 026	3 173	4 710	7 293	7 217	7 191	7 786	9 718	8 742
Training and development	289	304	320	115	115	115	121	127	133
Operating payments	598	629	662	352	352	352	370	389	408
Venues and facilities	342	360	378	278	278	278	293	307	323
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	26	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 833	17 858	3 839	1 909	9 609	9 260	7 167	3 284	4 642
Buildings and other fixed structures	1 181	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 181	-	-	-	-	-	-	-	-
Machinery and equipment	5 527	5 090	3 631	1 800	2 500	2 385	7 167	3 284	4 642
Transport equipment	-	-	-	-	700	700	-	-	-
Other machinery and equipment	5 527	5 090	3 631	1 800	1 800	1 685	7 167	3 284	4 642
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	125	12 768	208	109	7 109	6 875	-	-	-
Payments for financial assets	55	204	-	-	-	47	-	-	-
Total economic classification: Programme	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	66 051	83 820	90 026	93 869	97 198	98 717	102 164	107 965	114 688
Compensation of employees	44 733	38 483	46 884	58 963	55 043	53 077	61 924	65 930	69 623
Salaries and wages	38 093	31 374	38 797	45 187	42 299	40 623	47 641	50 524	53 447
Social contributions	6 640	7 109	8 087	13 776	12 744	12 454	14 283	15 406	16 176
Goods and services	21 318	45 337	43 142	34 906	42 155	45 640	40 240	42 035	45 065
Administrative fees	90	95	100	105	105	105	110	115	121
Advertising	152	159	2 741	2 152	2 152	2 152	2 260	2 373	2 492
Assets less than the capitalisation	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 612	4 175	3 640	3 244	4 043	5 879	4 318	5 048	5 726
Communication (G&S)	820	888	961	1 178	1 178	1 178	1 239	1 230	1 292
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	379	623	909	486	4 723	4 815	721	653	86
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	279	294	309	370	370	370	389	408	428
Contractors	7 517	26 284	13 149	6 781	8 994	8 994	7 550	8 927	9 823
Agency and support / outsourcing	29	30	291	276	276	276	289	304	319
Entertainment	74	78	82	86	86	86	90	94	99
Fleet services (including government)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	66	69	88	172	172	172	183	195	207
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	74	82	87	187	187	187	249	264	279
Inventory: Stationery and printing	31	46	81	825	825	825	918	965	951
Operating leases	242	255	268	336	336	336	354	372	392
Property payments	270	284	397	100	100	100	105	110	1 316
Transport provided: Departmental	37	39	1 176	1 313	1 313	1 313	2 378	3 347	3 347
Travel and subsistence	7 143	11 405	14 880	14 928	14 928	16 485	16 600	15 018	15 445
Training and development	155	163	172	181	181	181	190	199	209
Operating payments	228	241	3 059	1 253	1 253	1 253	1 316	1 382	1 451
Venues and facilities	120	127	752	933	933	933	981	1 031	1 082
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	172	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	172	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	172	—	—	—
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	78 319	113 987	106 476	113 273	122 560	124 251	139 068	145 859	153 581

DEPARTMENT OF FINANCE

To be appropriated by Vote in 2012/13	R 266 868 000
Statutory amount	R 1 756 434
Responsible MEC	MEC of Finance
Administering Department	Department of Finance
Accounting Officer	Deputy Director General: Finance

1. Overview

Vision

A dynamic department leading in service excellence.

Mission

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

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

Values

We commit ourselves to the following core values:

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

Strategic Goals and Objectives

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

Legislative Mandates

The department derives its mandate from the following legislations:

- The Constitution of the Republic of South Africa Act, 1996
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)
- Mpumalanga Appropriation Act, 2010
- Mpumalanga Adjustment Appropriation Act, 2010
- Mpumalanga Finance Matters Act, 2006
- State Information Technology Agency Act, 1998 (Act 8 of 1998)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Mpumalanga Gambling Act, 1995 (Act 5 of 1995)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Control of Access to Public and Vehicles Act, 1985 (Act 53 of 1985)
- Electronic Communications Security (Pty) Ltd Act, 2002 (Act 68 of 2002)
- National Archives of South Africa Act, 1996 (Act 43 of 1996)
- Minimum Information Security Standards

2. Review of the current financial year (2012/2013)

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 is still awaiting feedback from the Department of Public Service and Administration on the revised organizational structure to give effect to expanded mandate of the department. This change is consistent with the requirements for the department to provide dedicated support to municipalities to fully implement the Municipal Finance Management Act (Act 53 of 2003). The Department has filled all twenty (20) critical posts identified in the beginning of the financial year that included the position of the Head of the department with a view to enhance service delivery.

The **Programme Sustainable Resource Management through** its Economic Analysis Unit has continued to provide quality and accurate socio-economic research reports, to inform the provincial and municipal planning and budget processes, thereby contributing to the provincial growth and development strategy. The Unit continues to analyse socio-economic indicators to

assess the impact of provincial public policy and spending on the quality of life of provincial citizens.

The programme Assets and Liabilities Management has managed to provide management support, training and advisory services to the departments, public entities and municipalities on assets, supply chain, liabilities management, financial systems and information technology services to improve operational efficiency to accelerate service delivery. Through the Financial Asset Management Unit, the Programme continued to manage provincial cash in the form of equitable share, conditional grants and own revenue and transferred as per cash flow schedules. Favourable cash availability has been maintained throughout the financial year.

Meanwhile the Programme has through the Physical Asset Management Unit continued to monitor compliance to asset management norms and standards and held workshops to build capacity of officials in departments, public entities and municipalities. The Unit will continue to focus on capacity building, training and support to all departments, public entities and municipalities.

The Provincial Supply Chain Management Unit monitored compliance to supply chain processes, regulations and instructions. Capacity building was done through workshops, formal training and road shows. The implementation and rollout of the E-procurement system to departments and creating a centralised database of suppliers to streamline the procurement process is in progress.

The Public Sector Liabilities Management Unit has compiled and continues to maintain a register of liabilities for provincial departments, municipalities and public entities to manage their liabilities effectively. Awareness to public sector liability management has been created in these institutions.

The **Interlinked Financial Systems Unit** engaged in supporting departments on the proper utilization of financial systems. For the financial year in question, training of users proved to be one of the key priorities in building capacity to enable the effective and efficient usage of the systems.

Through its **Information Technology unit** houses the Province's IT infrastructure which includes its hardware, interconnecting networks and all associated software and the databases interacting with clients. Departments have been upgrading their hardware infrastructure as technology has matured in the last few decades. Through modernization of the Province's IT infrastructure, inter-departmental efficiencies have been achieved. However, the dollar-rand exchange in the procurement of IT infrastructure plays a significant role in the manner in which it does affect budget. The Provincial Master Systems Plan was developed as a pragmatic roadmap for addressing digital innovation opportunities for the Mpumalanga Provincial Government (MPG). The roadmap evolved into a suite of policies and standards to promote a common strategic direction and framework for departments, encouraging interoperability, flexibility, scalability and open-standards based technologies.

The **Financial Governance Programme** will continue to monitor departments, municipalities and public entities with regard to the implementation of and compliance with prescribed Policies and Acts and also provide hands-on support and capacity building where needed.

The Programme plays an important role in mediating between the auditors and the auditees in the interpretation of the legislation and prescribed standards to facilitate the finalisation of the audit process. The Programme plans to have trial balance interactions with municipalities to identify key areas of intervention before closure of the financial year. This will further assist to improve the operation clean audit 2014 initiative.

The facilitation and analysis of the FMCMM has assisted departments and public entities to improve their financial maturity levels in all key areas assessed. Action plans have been developed to address deficiencies in order to improve the overall maturity level.

The Risk Management Unit assisted departments and municipalities to establish risk management committees and units have been established and capacitated them to influence key decision making on a strategic level. The programme will continue to assist municipalities to perform the risk assessments due to the capacity challenges currently experienced.

An audit committee toolkit was developed to strengthen oversight in the Province and an internal audit manual has been rolled out to improve internal audit processes. In terms of legislative requirements, a quality assurance review must be performed every five years to determine if the internal audit processes are performed in accordance with IIA standards. In line with this requirement, the programme planned to compile a quality assurance readiness checklist to assist internal audit units to perform at the required level.

The programme looks forward to establishing a governance outlook document in order to profile challenges of departments, public entities and municipalities and provide recommendations for improvement.

3. Outlook for the coming financial year (2013/2014)

It is the responsibility of Provincial Treasury to advise, support and build capacity in provincial Department, Municipalities and Public Entities to ensure full compliance and effective and efficient financial management and optimal utilization of allocated resources.

The Department's plans have been prepared in an environment of continued economic and fiscal uncertainty. The global economic growth outlook remains challenging, notwithstanding improved sentiment in global financial markets following the interim deal related to the fiscal cliff in the United States. Downside risks to the growth outlook persist as the structural problems in many countries and in the Eurozone in particular, are still unresolved. The region is likely to remain in a recession for much of the year, as fiscal tightening and balance sheet repair by banks and households continue.

The uncertain fiscal outlook is likely to contribute to continued sub-trend United States growth; growth prospects in the United Kingdom remain relatively weak, while the outlook for Japan is uncertain despite the announcement of substantial fiscal and monetary policy stimuli. The outlook for emerging markets, particularly those in Asia, is more positive. Growth in Africa is expected to be sustained at rates in excess of 5 per cent.

Domestic economic growth remains fragile and below potential. National and provincial growth rates have been revised downward below 3 per cent for 2013 due to external and internal constraints. To achieve a higher internally-generated growth, would require a commitment to implementing a range of structural reforms and making some trade-offs as outline in the National Development Plan. Inflation will remain elevated in the months ahead with pressure from high food prices, a relatively weak rand and expected increases in administrative prices.

The current financial year is the penultimate period in terms of which public institutions should demonstrate the extent to which the administration has lived up to the promise of executing responsibilities in a fair and transparent manner, delivered services effectively and showing improvements in accounting on public mandates.

While the department has in the past three financial years recorded clean audit outcomes, and remained the top department in the province on accounting and transparency, a greater focus of our programme will be on improving control measures and human capital to effectively deliver the expected services. The department liaises closely and partnered with other stakeholders to achieve clean audits by 2014.

The Sustainable Resource Management Programme - The Programme has been allocated 7 interns which will be distributed between the relevant units for training and development purposes and contributing towards job creation. We will also gain some incentives in this regard.

The Programme will further through its Municipal Finance Unit continue to provide support, capacitate and guide municipalities in the continual implementation of the MFMA. In order to assist Municipalities in compiling credible budgets, the Unit will continue to conduct the Local Government Medium Term Expenditure Committee (LGMTEC) sessions. The focus will be on 14 municipalities without credible budgets, as well as non-compliance with section 71 of the Municipal Finance Management Act. A co-ordinated Programme of Action for municipalities is being developed and will be implemented during 2013/14 financial year.

Through the Infrastructure Coordination Directorate, the Programme will continue to support and monitor the delivery of infrastructure by provincial departments, Public Entities as well as municipalities. The Directorate will support the departments with implementation of an Infrastructure Delivery Management System (IDMS). This will include the preparation of budgets two years in advance related to Infrastructure Grant reforms processes and general funding of infrastructure. There will be processes to conclude the Infrastructure Delivery

Improvement Programme (IDIP) scheduled for the end of 2013/14. The Directorate will be strengthened with additional personnel to improve the monitoring and better analysis of the Infrastructure performance in the province.

Through its Provincial Administration Fiscal Discipline Directorate, the Programme continues to assist provincial departments in generating and maximisation of own revenue through monthly revenue forums and monitoring of cash offices and also quarterly training workshops. Special attention will be given to collection of revenues owed by various municipalities in line with agency agreements entered into between the Department of Community Safety, Security and Liaison with regards to Road Traffic Act of 1996.

A Provincial Revenue Enhancement Strategy has been developed and will be implemented during 2013/14 financial year.

The Budget and Expenditure Management Unit will continue to promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management.

The MEC for Finance when tabling the Provincial Budget on 13 March 2012 indicated that workgroups will be established constituted by the Provincial Treasury officials, Chief Financial Officers and departmental Planners as an intervention strategy to improve on financial and performance information management. This action will further enhance the ability of the Provincial Administration to deliver the required levels of quality services within the fiscal means.

The workgroups that were introduced during 2012/13 financial year will be extended to the following groups

- a) Legal services units in departments, public entities and municipalities
- b) Internal Audit units in departments, public entities and municipalities
- c) Budget officials in departments – systemic tool on costing of compensation of employees – head counts vis a vis budgets per programme and sub programme
- d) Retreat with Human Resource units that will be convened by Persal Desk
- e) We will then elevate the recommendations of these retreats to the Provincial Management Committee of Heads of Departments as well as Executive Council
- f) This project will run through the year and will assist in enhancing the implementation of the Public Finance Management Act. The project is called “Going Back to Basics”.

The Assets and Liabilities Management Programme will focus on strengthening controls to contribute in reducing fraud and corruption in the province which will include the introduction of the fraud prevention system namely Safety web, Luminet as well as ensuring that appropriate governance practices are implemented.

Furthermore, work will be done in providing support to the implementation of the Comprehensive Rural Development Programme (CRDP) Procurement policy framework which includes popularising the policy and provision of training to officials in departments and municipalities.

In addition more work will be done to support departments in the interpretation and implementation of the Asset management framework.

The Financial Governance Programme will continue to monitor departments, municipalities and public entities with regard to the implementation of and compliance with prescribed Policies and Acts and also provide hands-on support and capacity building where needed.

The Programme plays an important role in mediating between the auditors and the auditees in the interpretation of the legislation and prescribed standards to facilitate the finalisation of the audit process. The Programme will assist department of Education to have audited financial statements before transferring funds to the schools. Accountants and Auditors will be appointed to compile the financial statements and prepare them for auditing. This process will assist the departments to comply with the Division of Revenue Act (DoRA).

The Programme looks forward to assist Municipalities with their financial reports. Exceptions will be picked upfront through various tools to alert the municipalities to do corrections and reconciliations before the end of a particular reporting period. The risk management processes will alert the critical issues that require urgent attention. There have been 10 interns allocated to the Programme for the purpose of training and development.

1. Receipts and financing

4.1 Summary of receipts

Table 3.1: Summary of receipts: Finance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	203 638	214 282	213 882	247 667	248 090	245 967	258 796	271 995	283 234
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	9 365	7 673	7 673	6 624	8 072	8 476	8 857
Other	-	-	23	-	102	77	-	-	-
Total receipts	203 638	214 282	223 270	255 340	255 865	252 668	266 868	280 471	292 091

4.2 Departmental receipts collection

Table 3.2: Departmental receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	2 691	2 562	2 931	2 288	2 288	3 308	2 738	2 788	2 844
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	49 942	48 876	44 426	54 877	54 877	67 155	48 441	48 796	48 796
Sales of capital assets	5	156	748	-	-	65	-	-	-
Transactions in financial assets an	50	91	78	4	4	81	20	13	13
Total departmental receipts	52 688	51 685	48 183	57 169	57 169	70 609	51 199	51 597	51 653

4.3 Transfers

Table 3.3: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	4	11	11	11	12	13	14
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to lc	-	-	4	11	11	11	12	13	14

4.4 Department Public-Private Partnership (PPP) projects

The department does not have any PPP projects

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 3.4: Summary of payments and estimates: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	75 103	80 776	69 454	75 116	75 641	75 039	76 490	81 308	85 144
Sustainable Resources Management	46 844	32 687	33 540	38 630	38 630	37 981	45 116	44 137	44 015
Asset And Liabilities Management	69 460	85 040	94 629	110 545	110 545	109 828	110 404	118 366	122 787
Financial Governance	12 231	15 779	25 647	31 049	31 049	29 820	34 858	36 660	40 145
Total payments and estimates:	203 638	214 282	223 270	255 340	255 865	252 668	266 868	280 471	292 091

5.3 Summary of Economic Classification

Table 3.5: Summary of provincial payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	201 366	201 418	217 966	247 930	248 596	245 399	263 074	273 568	284 530
Compensation of employees	99 112	107 773	118 499	131 808	131 701	130 091	144 383	153 186	161 690
Goods and services	102 254	93 645	99 467	116 122	116 895	115 308	118 691	120 382	122 840
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	142	2 958	1 728	41	250	250	184	46	49
Provinces and municipalities	-	-	4	11	11	11	12	13	14
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	142	2 958	1 724	30	239	239	172	33	35
Payments for capital assets	2 108	9 906	3 576	7 369	7 019	7 019	3 610	6 857	7 512
Buildings and other fixed structur	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 096	9 377	3 576	7 369	7 019	7 019	3 410	6 857	7 512
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	12	529	-	-	-	-	200	-	-
Payments for financial assets	22	-	-	-	-	-	-	-	-
Total economic classification:	203 638	214 282	223 270	255 340	255 865	252 668	266 868	280 471	292 091

2. Programme description

6.1 Programme 1: Administration

6.1.1 Description and Objective

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

Table 3.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Member of Executive Council	3 079	4 375	4 876	5 156	5 156	5 142	7 412	7 832	7 922
Management Services	37 490	39 775	28 564	30 359	30 383	30 132	30 178	32 831	34 926
Financial Management	31 563	33 419	32 564	35 861	36 284	35 960	34 874	36 249	37 807
Internal Audit	2 971	3 207	3 450	3 740	3 818	3 805	4 026	4 396	4 489
Total payments and estimates	75 103	80 776	69 454	75 116	75 641	75 039	76 490	81 308	85 144

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	73 699	75 973	66 858	73 663	73 989	73 387	75 805	80 752	84 463
Compensation of employees	45 490	47 828	37 701	42 814	42 717	42 443	47 942	51 028	53 971
Goods and services	28 209	28 145	29 157	30 849	31 272	30 944	27 863	29 724	30 492
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 239	1 571	41	240	240	44	46	49
Provinces and municipalities	-	-	4	11	11	11	12	13	14
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 239	1 567	30	229	229	32	33	35
Payments for capital assets	1 399	3 564	1 025	1 412	1 412	1 412	641	510	632
Buildings and other fixed structur	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 399	3 564	1 025	1 412	1 412	1 412	641	510	632
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	-	-
Total economic classification: Pr	75 103	80 776	69 454	75 116	75 641	75 039	76 490	81 308	85 144

The programme has received an increase of 1 per cent in 2013/2014 financial year when compared to 2012/13 financial year. There has been a decrease in goods and services of 9 per cent and payment of capital assets by 54 per cent as a result of provincial priorities.

6.1.2 Service Delivery Measure

Refer to departmental APP for 2013/14 financial year

6.2 Programme 2:Sustainable Resource Management

6.2.1 Description and Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	19 712	1 429	1 385	2 418	2 448	2 446	2 232	1 334	1 384
Economic Analysis	3 008	3 807	3 245	3 336	3 398	3 421	3 445	3 986	3 814
Municipal Fiscal Discipline	6 604	5 419	5 327	4 866	5 074	4 988	5 294	6 060	5 822
Provincial Administration Fiscal Disc	2 650	3 161	3 818	4 931	4 901	4 549	6 039	6 362	6 287
Budget And Expenditure Manageme	7 437	9 316	7 123	7 515	7 515	7 515	8 759	9 318	9 511
Municipal Finance	3 958	6 245	10 305	12 485	12 277	12 195	15 439	13 011	12 975
Infrastructure Co-Ordination	3 475	3 310	2 337	3 079	3 017	2 867	3 908	4 066	4 222
Total payments and estimates	46 844	32 687	33 540	38 630	38 630	37 981	45 116	44 137	44 015

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	46 844	30 469	33 458	38 380	38 370	37 721	44 853	43 861	43 726
Compensation of employees	20 925	23 751	26 921	30 325	30 315	29 929	33 297	35 011	36 681
Goods and services	25 919	6 718	6 537	8 055	8 055	7 792	11 556	8 850	7 045
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 719	-	-	10	10	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 719	-	-	10	10	-	-	-
Payments for capital assets	-	499	82	250	250	250	263	276	289
Buildings and other fixed structur	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	249	82	250	250	250	263	276	289
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	250	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	46 844	32 687	33 540	38 630	38 630	37 981	45 116	44 137	44 015

The programme has received an increase of 16 per cent in 2013/2014 financial year when compared to 2012/13 financial year. The increase is mainly on goods and services by 43 per cent as a result of an additional allocation that has been provided to build capacity in municipalities.

6.2.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year

6.3 Programme 3: Assets and Liability Management

6.3.1 Description and Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme Support	1 357	1 446	1 627	2 489	1 918	2 012	2 690	1 842	1 958
Provincial Supply Chain Management	6 458	7 722	13 139	14 545	14 816	14 566	16 285	17 629	17 372
Financial Assets Management	1 423	1 527	1 743	1 849	1 899	1 850	2 500	2 641	2 746
Public Sector Liabilities	1 937	2 091	2 301	2 812	2 762	2 695	2 776	2 992	3 022
Physical Assets Management	3 407	3 548	4 285	4 642	4 442	4 380	4 689	4 980	5 046
Interlinked Financial Systems	7 102	7 597	7 995	11 406	9 511	9 435	12 987	13 411	14 293
Information Technology	47 776	61 109	63 539	72 802	75 197	74 890	68 477	74 871	78 350
Total payments and estimates	69 460	85 040	94 629	110 545	110 545	109 828	110 404	118 366	122 787

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	68 592	79 818	92 003	106 338	106 338	105 621	107 558	113 949	117 926
Compensation of employees	23 123	24 887	38 779	42 422	42 422	41 797	45 898	48 855	51 691
Goods and services	45 469	54 931	53 224	63 916	63 916	63 824	61 660	65 094	66 235
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	142	-	157	-	-	-	140	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	142	-	157	-	-	-	140	-	-
Payments for capital assets	709	5 222	2 469	4 207	4 207	4 207	2 706	4 417	4 861
Buildings and other fixed structur	-	-	-	-	-	-	-	-	-
Machinery and equipment	697	4 943	2 469	4 207	4 207	4 207	2 506	4 417	4 861
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	12	279	-	-	-	-	200	-	-
Payments for financial assets	17	-	-	-	-	-	-	-	-
Total economic classification: Pr	69 460	85 040	94 629	110 545	110 545	109 828	110 404	118 366	122 787

The programme has received a 0.1 per cent decrease in its total budget for 2013/2014 financial year when compared to 2012/13 financial year. The decrease is mainly on goods and services by 3 per cent and on payment of capital assets by 35 per cent as a result of provincial priorities.

6.3.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year

6.4 Programme 4: Financial Governance

6.4.1 Description and objective

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

Table 3.12: Summary of payments and estimates: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme Support	1 197	1 808	5 817	5 186	5 236	5 291	7 224	7 758	9 907
Accounting Services	3 529	5 137	3 838	4 353	4 353	3 771	4 961	5 205	5 383
Norms And Standards	5 188	6 080	12 599	17 656	17 528	17 065	19 202	20 063	21 111
Risk Management	915	1 070	1 481	1 689	1 817	1 634	1 511	1 616	1 669
Provincial Internal Audit	1 402	1 684	1 912	2 165	2 115	2 059	1 960	2 018	2 075
Total payments and estimates	12 231	15 779	25 647	31 049	31 049	29 820	34 858	36 660	40 145

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	12 231	15 158	25 647	29 549	29 899	28 670	34 858	35 006	38 415
Compensation of employees	9 574	11 307	15 098	16 247	16 247	15 922	17 246	18 292	19 347
Goods and services	2 657	3 851	10 549	13 302	13 652	12 748	17 612	16 714	19 068
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accountants	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	621	-	1 500	1 150	1 150	-	1 654	1 730
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	621	-	1 500	1 150	1 150	-	1 654	1 730
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	12 231	15 779	25 647	31 049	31 049	29 820	34 858	36 660	40 145

The programme has received an increase of 12 per cent in 2013/2014 financial year when compared to 2012/13 financial year. The increase is mainly on goods and services by 32 per cent in order to improve support provided to departments and public entities.

6.4.2 Service delivery measures

Refer to departmental APP for 2013/14 financial year

6.5 Other programme information

6.5.1 Personnel

Table 3.14: Personnel numbers and costs 1: Finance

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	190	187	143	172	169	169	169
Programme 2: Sustainable Resources Manager	53	53	49	53	67	67	67
Programme 3: Asset And Liabilities Management	66	66	105	109	114	114	114
Programme 4: Financial Governance	27	27	36	37	42	42	42
Total provincial personnel numbers	336	333	333	371	392	392	392
Total departmental personnel cost (R thousand)	99 112	107 773	118 499	130 091	144 383	153 186	161 690
Unit cost (R thousand)	295	324	356	351	368	391	412

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

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	336	333	333	371	371	350	392	392	392
Personnel cost (R thousands)	99 112	107 773	118 499	131 808	131 701	130 091	144 383	153 186	161 690
Human resources component									
Personnel numbers (head count)	19	21	21	32	32	32	9	9	9
Personnel cost (R thousands)	7 619	9 191	9 191	11 882	11 882	11 882	3 684	3 936	4 168
Head count as % of total for province	0.06	0.06	0.06	0.09	0.09	0.09	0.02	0.02	0.02
Personnel cost as % of total for province	0.08	0.09	0.08	0.09	0.09	0.09	0.03	0.03	0.03
Finance component									
Personnel numbers (head count)	45	54	54	46	46	46	50	50	50
Personnel cost (R thousands)	10 589	10 391	11 339	12 405	12 405	12 405	14 592	15 328	16 354
Head count as % of total for province	0.13	0.16	0.16	0.12	0.12	0.13	0.13	0.13	0.13
Personnel cost as % of total for province	0.11	0.10	0.10	0.09	0.09	0.10	0.10	0.10	0.10
Full time workers									
Personnel numbers (head count)	295	312	312	343	343	322	367	367	367
Personnel cost (R thousands)	97 605	106 509	116 950	126 411	126 304	124 694	136 907	145 627	154 052
Head count as % of total for province	0.88	0.94	0.94	0.92	0.92	0.92	0.94	0.94	0.94
Personnel cost as % of total for province	0.98	0.99	0.99	0.96	0.96	0.96	0.95	0.95	0.95
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)	41	21	21	28	28	28	25	25	25
Personnel cost (R thousands)	1 507	1 264	1 549	5 397	5 397	5 397	7 476	7 559	7 638
Head count as % of total for province	0.12	0.06	0.06	0.08	0.08	0.08	0.06	0.06	0.06
Personnel cost as % of total for province	0.02	0.01	0.01	0.04	0.04	0.04	0.05	0.05	0.05

6.5.2 Training

Table 3.16(a): Payments on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	4 951	6 347	6 347	5 148	4 643	4 931	2 985	2 236	2 236
Subsistence and travel	4 187	5 691	5 691	4 274	3 702	4 028	909	968	968
Payments on tuition	764	656	656	874	941	903	2 076	1 268	1 268
Programme 2: Sustainable Resource	2 095	3 510	3 510	4 304	4 187	4 920	5 475	5 749	5 749
Subsistence and travel	2 001	3 289	3 289	3 858	3 888	4 775	5 220	5 463	5 463
Payments on tuition	94	221	221	446	299	145	255	286	286
Programme 3: Asset And Liabilities	2 879	3 168	3 168	2 827	2 955	3 786	1 058	1 153	1 153
Subsistence and travel	1 379	2 153	2 153	1 822	2 080	2 971	698	722	722
Payments on tuition	1 500	1 015	1 015	1 005	875	815	360	431	431
Programme 4: Financial Governanc	1 331	1 545	1 545	1 717	1 711	1 761	788	815	815
Subsistence and travel	1 145	1 405	1 405	1 482	1 566	1 601	522	533	533
Payments on tuition	186	140	140	235	145	160	266	282	282
Total payments on training	11 256	14 570	14 570	13 996	13 496	15 398	10 306	9 953	9 953

Table 3.16(b): Information on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	336	333	333	371	371	353	392	392	392
Number of personnel trained	42	66	64	60	109	60	150	158	166
<i>of which</i>									
Male	21	30	31	33	43	33	60	64	68
Female	21	36	33	27	66	27	90	94	98
Number of training opportunities	52	45	31	64	49	6	9	10	10
<i>of which</i>									
Tertiary	-	3	3	4	4	4	-	-	-
Workshops	16	20	6	24	9	5	7	8	9
Seminars	-	-	-	-	-	-	-	-	-
Other	20	21	21	36	36	1	2	2	1
Number of bursaries offered	21	20	20	-	-	-	-	-	-
Number of interns appointed	20	21	21	21	20	21	20	20	20
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Annexures for the Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	2 691	2 562	2 931	2 288	2 288	3 308	2 738	2 788	2 844
Sales of goods and services produced	2 691	2 562	2 931	2 288	2 288	3 308	2 738	2 788	2 844
Sales by market establishments	2 691	2 562	2 931	2 288	2 288	3 308	2 600	2 650	2 700
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	138	138	144
<i>Serve rent: commission</i>	-	-	-	-	-	-	84	84	90
<i>Rental: residence</i>	-	-	-	-	-	-	54	54	54
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on financial assets	49 942	48 876	44 426	54 877	54 877	67 155	48 441	48 796	48 796
Interest	49 942	48 876	44 426	54 877	54 877	67 155	48 441	48 796	48 796
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	5	156	748	-	-	65	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5	156	748	-	-	65	-	-	-
Financial transactions in assets and liabilities	50	91	78	4	4	81	20	13	13
Total departmental receipts	52 688	51 685	48 183	57 169	57 169	70 609	51 199	51 597	51 653

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	201 366	201 418	217 966	247 930	248 596	245 399	263 074	273 568	284 530
Compensation of employees	99 112	107 773	118 499	131 808	131 701	130 091	144 383	153 186	161 690
Salaries and wages	80 398	80 627	98 016	102 668	102 668	101 067	112 149	118 759	137 952
Social contributions	18 714	27 146	20 483	29 140	29 033	29 024	32 234	34 427	23 738
Goods and services	102 254	93 645	99 467	116 122	116 895	115 308	118 691	120 382	122 840
Administrative fees	519	610	459	587	587	456	597	679	711
Advertising	941	1 210	689	1 245	1 220	1 220	964	713	509
Assets less than the capital	567	1 619	696	1 035	984	962	986	692	629
Audit cost: External	7 866	7 631	9 914	7 512	6 462	6 384	7 548	7 959	10 255
Bursaries: Employees	3	-	389	-	-	50	-	-	-
Catering: Departmental agencies	1 298	1 685	980	1 532	1 502	1 913	1 506	1 530	1 630
Communication (G&S)	4 293	3 192	3 728	4 271	4 758	4 619	4 197	4 226	4 382
Computer services	58 020	47 119	46 873	55 336	56 089	56 044	52 347	56 098	58 231
Consultants and professional services	5 769	3 250	4 379	11 627	9 790	4 941	14 962	10 342	10 497
Consultants and professional services	114	108	10	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	136	138	150	150	143	50	165	174
Contractors	226	904	305	581	309	353	551	641	671
Agency and support / outs	1	3	-	200	250	135	-	221	231
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	1 406	1 242	1 438	1 638	1 438	1 438	1 519	1 806	1 860
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	83	53	73	60	60	127	63	66	69
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	23	120	45	10	31	48	51	53
Inventory: Medical supplies	-	-	25	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	438	18	583	673	609	609	622	742	778
Inventory: Stationery and printing	2 425	2 736	2 107	3 939	3 347	3 141	3 625	3 893	4 200
Operating leases	3 500	4 168	5 518	5 664	5 864	5 864	6 447	6 244	6 360
Property payments	927	1 197	3 422	2 022	3 595	3 673	2 603	2 229	2 336
Transport provided: Departmental	457	922	1 135	137	137	114	165	175	179
Travel and subsistence	8 747	12 106	13 166	12 059	13 888	15 799	14 446	15 779	13 188
Training and development	2 653	2 269	1 442	2 976	3 263	3 529	3 075	3 267	2 846
Operating payments	1 328	533	762	1 585	1 242	1 224	1 112	1 744	1 740
Venues and facilities	671	911	1 116	1 248	1 341	2 539	1 258	1 120	1 311
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	142	2 958	1 728	41	250	250	184	46	49
Provinces and municipalities	-	-	4	11	11	11	12	13	14
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	4	11	11	11	12	13	14
Municipal bank accounts	-	-	4	11	11	11	12	13	14
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	142	2 958	1 724	30	239	239	172	33	35
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	142	2 958	1 724	30	239	239	172	33	35
Payments for capital assets	2 108	9 906	3 576	7 369	7 019	7 019	3 610	6 857	7 512
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 096	9 377	3 576	7 369	7 019	7 019	3 410	6 857	7 512
Transport equipment	-	-	-	-	-	-	400	-	-
Other machinery and equipment	2 096	9 377	3 576	7 369	7 019	7 019	3 010	6 857	7 512
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12	529	-	-	-	-	200	-	-
Payments for financial assets	22	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	203 638	214 282	223 270	255 340	255 865	252 668	266 868	280 471	292 091

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	73 699	75 973	66 858	73 663	73 989	73 387	75 805	80 752	84 463
Compensation of employees	45 490	47 828	37 701	42 814	42 717	42 443	47 942	51 028	53 971
Salaries and wages	37 074	35 144	33 935	34 566	34 576	34 311	38 274	40 990	46 284
Social contributions	8 416	12 684	3 766	8 248	8 141	8 132	9 668	10 038	7 687
Goods and services	28 209	28 145	29 157	30 849	31 272	30 944	27 863	29 724	30 492
Administrative fees	327	266	202	234	234	183	233	253	270
Advertising	568	930	686	1 205	1 220	1 220	800	645	433
Assets less than the capital value	316	457	423	930	400	410	576	576	507
Audit cost: External	7 866	7 097	5 026	5 312	4 312	4 312	2 178	2 457	2 838
Bursaries: Employees	-	-	389	-	-	50	-	-	-
Catering: Departmental agencies	376	671	416	522	547	562	572	579	681
Communication (G&S)	3 381	2 523	2 801	3 060	3 576	3 558	2 921	2 968	3 066
Computer services	129	-	-	-	-	-	-	-	-
Consultants and professional services	912	327	216	464	346	353	499	512	537
Consultants and professional services	8	7	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	136	138	150	150	143	50	165	174
Contractors	133	508	262	218	159	146	169	240	251
Agency and support / outsourced	-	3	-	200	250	135	-	221	231
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	1 406	1 242	1 438	1 638	1 438	1 438	1 519	1 806	1 860
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	83	53	73	60	60	127	63	66	69
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	23	29	10	10	14	12	14	12
Inventory: Medical supplies	-	-	25	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical services inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	401	18	583	673	609	609	622	742	778
Inventory: Stationery and printing	1 867	1 954	1 778	2 166	2 116	1 907	1 838	2 147	2 196
Operating leases	3 444	3 894	5 518	5 664	5 864	5 864	6 447	6 244	6 360
Property payments	825	1 122	3 422	2 022	3 595	3 673	2 603	2 229	2 336
Transport provided: Departmental agencies	36	46	27	55	55	32	60	65	64
Travel and subsistence	4 187	5 691	4 525	3 864	4 418	4 462	4 830	5 135	5 181
Training and development	764	656	344	1 150	1 029	1 008	1 127	1 268	1 302
Operating payments	1 073	312	486	1 020	673	625	526	1 132	1 076
Venues and facilities	105	209	350	232	211	113	218	260	270
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financing)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 239	1 571	41	240	240	44	46	49
Provinces and municipalities	-	-	4	11	11	11	12	13	14
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	4	11	11	11	12	13	14
Municipal bank accounts	-	-	4	11	11	11	12	13	14
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 239	1 567	30	229	229	32	33	35
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 239	1 567	30	229	229	32	33	35
Payments for capital assets	1 399	3 564	1 025	1 412	1 412	1 412	641	510	632
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 399	3 564	1 025	1 412	1 412	1 412	641	510	632
Transport equipment	-	-	-	-	-	-	400	-	-
Other machinery and equipment	1 399	3 564	1 025	1 412	1 412	1 412	241	510	632
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	-	-
Total economic classification: Pr	75 103	80 776	69 454	75 116	75 641	75 039	76 490	81 308	85 144

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	46 844	30 469	33 458	38 380	38 370	37 721	44 853	43 861	43 726
Compensation of employees	20 925	23 751	26 921	30 325	30 315	29 929	33 297	35 011	36 681
Salaries and wages	17 430	18 555	19 372	21 630	21 620	21 234	24 547	25 888	31 399
Social contributions	3 495	5 196	7 549	8 695	8 695	8 695	8 750	9 123	5 282
Goods and services	25 919	6 718	6 537	8 055	8 055	7 792	11 556	8 850	7 045
Administrative fees	80	190	138	191	191	140	191	235	245
Advertising	238	252	2	-	-	-	122	24	30
Assets less than the capital value	-	103	34	-	-	-	-	-	-
Audit cost: External	-	-	-	550	500	546	605	680	660
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies and departments	340	187	205	310	360	292	197	221	235
Communication (G&S)	442	247	315	355	389	322	421	373	389
Computer services	18 327	134	192	220	205	160	230	251	253
Consultants and professional services	3 881	696	120	880	280	280	3 650	308	58
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	22	22	-	-	-	-	-	-	-
Agency and support / outsourced	1	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	169	555	184	730	765	770	690	592	666
Operating leases	45	274	-	-	-	-	-	-	-
Property payments	102	32	-	-	-	-	-	-	-
Transport provided: Departmental agencies and departments	5	165	-	-	-	-	-	-	-
Travel and subsistence	2 001	3 289	4 855	4 096	4 612	4 172	4 627	5 426	3 651
Training and development	94	221	131	229	222	607	311	286	300
Operating payments	54	-	96	144	120	121	167	170	179
Venues and facilities	118	351	265	350	411	382	345	284	379
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financing)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 719	-	-	10	10	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 719	-	-	10	10	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 719	-	-	10	10	-	-	-
Payments for capital assets	-	499	82	250	250	250	263	276	289
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	249	82	250	250	250	263	276	289
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	249	82	250	250	250	263	276	289
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	250	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	46 844	32 687	33 540	38 630	38 630	37 981	45 116	44 137	44 015

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	68 592	79 818	92 003	106 338	106 338	105 621	107 558	113 949	117 926
Compensation of employees	23 123	24 887	38 779	42 422	42 422	41 797	45 898	48 855	51 691
Salaries and wages	18 260	18 247	31 558	33 945	33 945	33 320	36 147	37 994	45 491
Social contributions	4 863	6 640	7 221	8 477	8 477	8 477	9 751	10 861	6 200
Goods and services	45 469	54 931	53 224	63 916	63 916	63 824	61 660	65 094	66 235
Administrative fees	46	70	63	93	93	73	102	111	113
Advertising	65	18	1	40	-	-	42	44	46
Assets less than the capital value	251	381	239	105	202	202	110	116	122
Audit cost: External	-	18	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	373	639	239	550	467	379	577	560	536
Communication (G&S)	394	361	403	649	586	539	648	678	710
Computer services	39 564	46 985	46 681	55 116	55 884	55 884	52 117	55 847	57 978
Consultants and professional services	554	1 753	836	1 155	400	440	1 213	474	461
Consultants and professional services	106	101	10	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	71	374	43	363	150	207	382	401	420
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	91	35	-	17	36	37	41
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	37	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	223	208	110	978	438	438	1 029	1 082	1 263
Operating leases	11	-	-	-	-	-	-	-	-
Property payments	-	43	-	-	-	-	-	-	-
Transport provided: Departmental agencies	144	482	768	82	82	82	105	110	115
Travel and subsistence	1 646	1 950	2 464	2 709	3 047	3 054	3 212	3 594	2 760
Training and development	1 629	1 252	842	1 322	1 737	1 686	1 360	1 431	949
Operating payments	200	221	71	273	301	301	264	279	315
Venues and facilities	155	75	363	446	529	522	463	330	406
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	142	-	157	-	-	-	140	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	142	-	157	-	-	-	140	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	142	-	157	-	-	-	140	-	-
Payments for capital assets	709	5 222	2 469	4 207	4 207	4 207	2 706	4 417	4 861
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	697	4 943	2 469	4 207	4 207	4 207	2 506	4 417	4 861
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	697	4 943	2 469	4 207	4 207	4 207	2 506	4 417	4 861
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12	279	-	-	-	-	200	-	-
Payments for financial assets	17	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	69 460	85 040	94 629	110 545	110 545	109 828	110 404	118 366	122 787

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	12 231	15 158	25 647	29 549	29 899	28 670	34 858	35 006	38 415
Compensation of employees	9 574	11 307	15 098	16 247	16 247	15 922	17 246	18 292	19 347
Salaries and wages	7 634	8 681	13 151	12 527	12 527	12 202	13 181	13 887	14 778
Social contributions	1 940	2 626	1 947	3 720	3 720	3 720	4 065	4 405	4 569
Goods and services	2 657	3 851	10 549	13 302	13 652	12 748	17 612	16 714	19 068
Administrative fees	66	84	56	69	69	60	71	80	83
Advertising	70	10	-	-	-	-	-	-	-
Assets less than the capital value	-	678	-	-	382	350	300	-	-
Audit cost: External	-	516	4 888	1 650	1 650	1 526	4 765	4 822	6 757
Bursaries: Employees	3	-	-	-	-	-	-	-	-
Catering: Departmental agencies	209	188	120	150	128	680	160	170	178
Communication (G&S)	76	61	209	207	207	200	207	207	217
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	422	474	3 207	9 128	8 764	3 868	9 600	9 048	9 441
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	166	19	35	65	28	26	68	72	75
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental agencies	272	229	340	-	-	-	-	-	-
Travel and subsistence	913	1 176	1 322	1 390	1 811	4 111	1 777	1 624	1 596
Training and development	166	140	125	275	275	228	277	282	295
Operating payments	1	-	109	148	148	177	155	163	170
Venues and facilities	293	276	138	220	190	1 522	232	246	256
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and functions	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	621	-	1 500	1 150	1 150	-	1 654	1 730
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	621	-	1 500	1 150	1 150	-	1 654	1 730
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	621	-	1 500	1 150	1 150	-	1 654	1 730
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	12 231	15 779	25 647	31 049	31 049	29 820	34 858	36 660	40 145

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Type of transfer/grant 1 (name)									
Category B	-	-	4	11	11	11	12	13	14
MP322 Mbombela	-	-	4	11	11	11	12	13	14
MP323 Umjindi	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	-	-	4	11	11	11	12	13	14

Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 2013/14	R424 029 000
Statutory amount	R1 879 000
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
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.

Vision

Integrated sustainable people centred development

Mission:

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

Strategic Objectives:

- To provide political, strategic management and administrative guidance and support to all the programmes of the Department.
- Strengthened partnership between provincial, local government, traditional institutions and communities to improve service delivery
- To monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts
- Effective departmental monitoring, evaluation and reporting systems in respect of local government and traditional institutions
- Effective support to local government and traditional institutions for integrated development and plan
- To ensure that municipalities meet the basic service needs of communities
- Effective administration and functioning of traditional leadership institutions
- 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
- Effective functioning of the Mpumalanga House of Traditional Leaders
- Fully functional Committees and Local Houses of Traditional Leaders

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 of 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 per cent Members of Traditional Councils, 2007

Mpumalanga Commissions of Inquiry Act No. 11 of 1998

Other prescripts

2. Review of the current financial year (2012/13)

- The department has 28 administrative policies approved for the 2012/13 financial year.
- The Department have developed a training plan for all 59 Traditional Leaders, and compiled a report on successions for two Traditional Councils Bhevula and Kgraudi.
- Bloemendal pipeline 95 per cent completed
- 4640 Jobs created through CWP
- 530 Temporary jobs created through refuse removal and waste management
- 390 Ward Committees functional
- 21 MPAC's and 21 Audit committees functional
- 58 Traditional Council ceremony supported
- 3 Traditional Councils offices renovated
- 18 Cases on disputes and claims finalised
- All 21 municipalities were supported on the implementation of the MFMA, MPRA and the submission of the Annual Financial Statements.
- All 21 Municipal IDP's adopted by various councils and were assessed for MEC's comments
- Fire risk reduction campaigns conducted in the following villages 6 at Dr JS Moroka, Mkhondo, Thaba Chweu, Dipaliseng, Emalahleni and Umjindi,
- The Department facilitated the implementation of CDW programme in 18 Municipalities.
- The Department facilitated the participation of 21 Traditional Councils in Municipal Councils.

3. Outlook for the coming financial year (2013/14)

- 21 IDP'S finalised and approved by all municipalities.
- Performance monitoring and evaluation of Municipalities conducted.
- 4 Reports on the implementation of the MIG Programme
- Number of reports on household with access to basic services (water and sanitation)
- Number of reports on household with access to basic services (electricity and waste removal)
- 4000 CWP jobs created
- Support 21 Municipalities with spatial planning and Land use Management related matters.
- Improve functionality of ward committees
- Customize operational framework for Ward Committees
- Technical support for struggling municipalities on By-laws
- Support 7 Municipalities with revenue enhancement strategies
- Renovation of 4 Traditional Council Offices.
- 40 Cases on disputes and claims finalized.
- Traditional Cultural Ceremony supported.

4. Receipts and financing

4.1 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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	408 125	367 647	460 944	337 424	347 409	347 409	425 908	379 183	395 940
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	408 125	367 647	460 944	337 424	347 409	347 409	425 908	379 183	395 940

4.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	1 637	1 367	1 042	1 167	1 167	1 167	1 293	1 364	1 338
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	8	36	40	54	54	-	-	-	51
Transactions in financial assets and liabi	114	551	19	11	11	-	-	-	17
Total departmental receipts	1 759	1 954	1 101	1 232	1 232	1 167	1 293	1 364	1 406

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

5. Payment summary

5.1 Key assumptions

Improve the quantity and quality of municipal basic services

Build and strengthen the administrative, institutional and financial capabilities of municipalities

Enhance municipal contribution to job creation and sustainable livelihoods through local economic development (LED).

Ensure the development and adoption of reliable and credible IDPs

Strengthen and Support the Institution of Traditional Leadership within government activities

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	69 867	103 068	88 876	89 529	93 819	93 819	96 183	97 347	101 080
Local Governance	117 008	132 549	134 348	122 758	122 995	122 995	135 212	139 851	152 009
Development and Planning	168 924	65 071	164 406	41 465	50 237	50 237	108 811	49 061	46 527
Traditional Institutional Management	42 614	54 129	60 583	67 317	67 417	67 417	73 540	78 508	83 244
The House of Traditional	9 712	12 830	12 731	16 355	12 941	12 941	12 162	14 416	13 080
Total payments and estimates:	408 125	367 647	460 944	337 424	347 409	347 409	425 908	379 183	395 940

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	263 513	295 328	324 648	312 297	320 614	320 607	348 878	360 611	381 668
Compensation of employees	177 609	211 151	217 104	250 874	253 408	252 536	274 376	294 692	312 707
Goods and services	85 904	84 177	107 544	61 423	67 118	67 983	74 502	65 919	68 961
Interest and rent on land	-	-	-	-	88	88	-	-	-
Transfers and subsidies	15 153	22 893	96 443	20 018	19 930	19 938	11 197	12 117	12 672
Provinces and municipalities	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Departmental agencies and accounts	-	-	-	-	-	8	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	9 688	-	-	-	-	-	-
Non-profit institutions	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Households	223	621	941	788	700	700	827	900	939
Payments for capital assets	129 459	49 095	39 720	5 109	6 865	6 864	65 833	6 455	1 600
Buildings and other fixed structures	126 222	49 033	10 353	4 109	5 365	5 365	65 833	3 461	1 600
Machinery and equipment	3 237	-	29 367	1 000	800	800	-	2 994	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	62	-	-	700	699	-	-	-
Payments for financial assets	-	331	133	-	-	-	-	-	-
Total economic classification:	408 125	367 647	460 944	337 424	347 409	347 409	425 908	379 183	395 940

The budget has increased by 22.6 per cent from R337 424 million to R425 908 million for the period under view. The bulk of the departmental budget is in programme 2, Local Governance which is R135 212 million or 31.91 per cent followed by programme 1, Administration which is R96 183 million or 22.58 per cent and the less budgeted programme is the house of traditional leaders with R12 162 million or 2.86 per cent.

Per economic classification compensation of employees has increased from R250 874 million to R274 376 million this is mainly for warm bodies and to cater for most critical posts which are vacant and funded and should be filled.

Goods and services increase from R61 423 million to R74 502 million.

Transfers of the grant for Amakhosi have increased from R10 030 million to R10 370 million.

Capitals have increased from R5 109 million to R65 883 million due to new capital projects for the implementation of municipal infrastructure support.

5.4 Infrastructure Payment

5.4.1 Department does not have infrastructure payment.

5.4.2 Department does not have Public-Private Partnership (PPP) Project

5.5 Transfers

5.5.1 Transfers to public entities

Department does not have public entities

5.5.2 Transfer to other entities (NGO)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Heading 1	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Total departmental transfers to publi	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733

5.5.3 Transfers to local government

Department does not have transfer to local government.

6. Programme description

6.1 Programme 1: Administration

6.1.1 Strategic Objective

To provide political, strategic and administrative guidance and support to all the programmes of the Department

6.1.2 Programme description

This programme provides the overall political, strategic and administration support and management to all unit and programmes of the department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal services, Planning and Programme Management and Communication and IT services in accordance with the applicable Acts and policies of the department.

Table 4.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	5 571	6 225	6 750	6 570	6 570	6 570	6 675	6 773	7 135
Cooperate Services	64 296	96 843	82 126	82 959	87 249	87 249	89 508	90 574	93 945
Total payments and estimates	69 867	103 068	88 876	89 529	93 819	93 819	96 183	97 347	101 080

Table 4.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	66 704	80 738	86 780	86 741	89 619	89 611	93 856	94 947	98 541
Compensation of employees	38 168	44 122	47 808	58 523	55 400	55 392	59 677	64 093	68 008
Goods and services	28 536	36 616	38 972	28 218	34 219	34 219	34 179	30 854	30 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	223	621	941	788	700	708	827	900	939
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	8	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	223	621	941	788	700	700	827	900	939
Payments for capital assets	2 940	21 709	1 155	2 000	3 500	3 500	1 500	1 500	1 600
Buildings and other fixed structures	2 940	21 647	1 155	2 000	3 500	3 500	1 500	1 500	1 600
Machinery and equipment	-	-	-	-	-	-	-	-	-
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: Provincial Government	69 867	103 068	88 876	89 529	93 819	93 819	96 183	97 347	101 080

The programme baseline has increased by 7.43 per cent from R89 529 million to R96 183 million 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. The increase is in line with the CPI index.

6.2 Programme 2: Local Governance

6.2.1 Strategic Objective

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

To monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts.

Effective departmental monitoring, evaluation and reporting systems in respect of local government and traditional institutions

6.2.2 Programme description

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

Table 4.9: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office Support	120	133	64	1 237	322	322	1 321	1 387	1 451
Municipal Administration	9 856	6 258	6 831	6 209	5 969	5 969	7 753	6 492	7 901
Municipal Finance	25 708	35 891	31 519	6 642	9 001	9 001	8 139	7 027	6 582
Public Participation	78 694	88 351	92 960	101 402	103 422	102 847	109 758	115 790	125 783
Capacity Development	1 955	1 841	2 974	3 589	2 604	2 604	3 915	4 185	4 913
Municipal Performance Monitoring, Repo	675	75	-	3 679	1 677	2 252	4 326	4 970	5 379
Total payments and estimates	117 008	132 549	134 348	122 758	122 995	122 995	135 212	139 851	152 009

Table 4.10: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	117 008	132 549	134 348	122 758	122 995	122 995	135 212	139 851	152 009
Compensation of employees	88 099	112 072	104 875	114 700	110 630	109 957	120 712	129 645	137 554
Goods and services	28 909	20 477	29 473	8 058	12 365	13 038	14 500	10 206	14 455
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	117 008	132 549	134 348	122 758	122 995	122 995	135 212	139 851	152 009

The budget for this programme has increased from R122 758 million to R135 212 million which is a growth of 16.5 per cent. Compensation of employees increase from R114 700 million to R120.712 million, this is mainly for vacant posts and to cater for most critical posts which are vacant and funded and should be filled, performance incentives and projected salary increments for the 2013/14 financial year as well as filling of additional 127 Community Development Workers.

6.3 Programme 3: Development and Planning

6.3.1 Strategic Objective

Effective support to local government and traditional institutions for integrated development and plan

To ensure that municipalities meet the basic service needs of communities

6.3.2 Programme description

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

Table 4.11: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office Support	1 896	1 698	1 499	1 794	1 794	1 794	1 911	1 994	2 086
Spatial Planning	-	293	126	3 833	3 118	3 118	5 426	7 771	6 623
Land Use Management	-	-	-	2 000	1 200	1 200	2 000	401	2 000
IDP Coordination	2 205	3 784	4 067	3 572	4 402	4 402	6 735	3 601	5 165
Local Economic Development (LED)	4 547	4 038	9 768	4 733	13 380	13 380	7 371	6 691	6 709
Municipal Infrastructure	98 751	31 591	123 256	17 366	17 628	17 628	76 086	13 547	13 041
Disaster Management	61 525	23 667	25 690	8 167	8 715	8 715	9 282	15 056	10 903
Total payments and estimates	168 924	65 071	164 406	41 465	50 237	50 237	108 811	49 061	46 527

Table 4.12: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	32 443	22 042	38 689	29 156	37 672	37 673	44 478	44 106	46 527
Compensation of employees	12 954	14 902	15 420	21 803	29 946	29 839	32 166	34 547	36 655
Goods and services	19 489	7 140	23 269	7 353	7 638	7 746	12 312	9 559	9 872
Interest and rent on land	-	-	-	-	88	88	-	-	-
Transfers and subsidies	10 000	15 312	87 152	9 200	9 200	9 200	-	-	-
Provinces and municipalities	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	9 688	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	126 481	27 386	38 565	3 109	3 365	3 364	64 333	4 955	-
Buildings and other fixed structures	123 282	27 386	9 198	2 109	1 865	1 865	64 333	1 961	-
Machinery and equipment	3 199	-	29 367	1 000	800	800	-	2 994	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	700	699	-	-	-
Payments for financial assets	-	331	-	-	-	-	-	-	-
Total economic classification: Progr	168 924	65 071	164 406	41 465	50 237	50 237	108 811	49 061	46 527

The budget for this programme, Development and Planning has increased from R41 465 million to R108 811 million. Compensation of employees has increased from R21 803 million to R32 166 million. The increase is due to the municipal infrastructure.

6.4 Programme 4: Traditional Institutional Management

6.4.1 Strategic Objective

Effective administration and functioning of traditional leadership institutions

To strengthen the institutions of Traditional Leadership to fulfill their mandate

6.4.2 Programme description

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 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 4.13: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office Support	4	1 097	1 172	1 485	1 415	1 415	1 575	1 643	1 719
Traditional Institutional Administration	1 517	17 165	18 659	19 179	19 098	19 098	24 315	27 893	30 300
Traditional Resource Administration	22 901	26 794	28 914	34 785	33 446	33 446	32 650	32 898	35 999
Rural Development Facilitation	16 933	7 486	7 547	9 834	9 826	9 826	12 891	13 831	12 880
Traditional Land Administration	1 259	1 587	4 291	2 034	3 632	3 632	2 109	2 243	2 346
Total payments and estimates	42 614	54 129	60 583	67 317	67 417	67 417	73 540	78 508	83 244

Table 4.14: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	37 684	47 169	52 100	57 287	57 387	57 387	63 170	67 291	71 511
Compensation of employees	32 164	35 359	40 771	46 236	50 552	50 223	54 140	58 157	61 736
Goods and services	5 520	11 810	11 329	11 051	6 835	7 164	9 030	9 134	9 775
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
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	-	-	133	-	-	-	-	-	-
Total economic classification: Progr	42 614	54 129	60 583	67 317	67 417	67 417	73 540	78 508	83 244

The budget for this programme Traditional Institutional Management has increased from R67 317 million to R73 540 million which is a growth of 9.24 per cent. The increase is in line with the CPI index. Compensation of employees has increased from R46 236 million to R54 140 million which is 17.09 per cent increase. Transfers increase from R10 030 million to R10 370 million.

6.5 Programme 5: The House Traditional Leaders

6.5.1 Strategic Objective

To exercise oversight and participate in the promulgation of legislations by the provincial legislation

Effective functioning of the Mpumalanga House of Traditional Leaders

Fully functional Committees and Local Houses of Traditional Leaders

6.5.2 Programme description

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

Table 4.15: Summary of payments and estimates: The House of Traditional

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration of House of Traditional Lea	9 712	9 144	9 535	14 495	9 495	9 495	5 886	12 030	9 477
Committees and Local Houses of Tradition	-	3 686	3 196	1 860	3 446	3 446	6 276	2 386	3 603
Total payments and estimates	9 712	12 830	12 731	16 355	12 941	12 941	12 162	14 416	13 080

Table 4.16: Summary of provincial payments and estimates by economic classification: The House of Traditional

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	9 674	12 830	12 731	16 355	12 941	12 941	12 162	14 416	13 080
Compensation of employees	6 224	4 696	8 230	9 612	6 880	7 125	7 681	8 250	8 754
Goods and services	3 450	8 134	4 501	6 743	6 061	5 816	4 481	6 166	4 326
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	38	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	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: Progre	9 712	12 830	12 731	16 355	12 941	12 941	12 162	14 416	13 080

The House of Traditional Leaders budget decreased from R16 355 million to R12 162 million. The decrease is due the budget reprioritisation.

7. Other Programme information

7.1 Personnel numbers and costs

Table 4.17: Personnel numbers and costs 1: Co-Operative Governance And Traditional Affairs

Personnel numbers	As at March 2010	31 March 2011	As at March 2012	31 March 2013	As at March 2014	31 March 2015	As at March 2016
Programme 1: Administration	121	121	152	141	143	143	143
Programme 2: Local Governance	380	380	474	492	498	498	498
Programme 3: Development and Planning	32	32	49	56	58	58	58
Programme 4: Traditional Institutional Management	94	423	423	519	521	521	521
Programme 5: The House of Traditional	26	26	26	19	21	21	21
Total provincial personnel numbers	653	982	1 124	1 227	1 241	1 241	1 241
Total departmental personnel cost (R thousand)	177 609	211 151	217 104	252 536	274 376	294 692	312 707
Unit cost (R thousand)	272	215	193	206	221	237	252

1. Full-time equivalent

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

R thousand	Outcome 2009/10	2010/11	2011/12	Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
							2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	653	982	1 124	1 227	1 227	1 227	1 241	1 241	1 241
Personnel cost (R thousands)	177 609	211 151	217 104	250 874	253 408	252 536	274 376	294 692	312 707
Human resources component									
Personnel numbers (head count)	55	45	49	53	53	53	56	59	61
Personnel cost (R thousands)	6 384	13 393	10 660	11 257	11 257	11 257	11 820	11 826	11 831
Head count as % of total for province	0.08	0.05	0.04	0.04	0.04	0.04	0.05	0.05	0.05
Personnel cost as % of total for province	0.04	0.06	0.05	0.04	0.04	0.04	0.04	0.04	0.04
Finance component									
Personnel numbers (head count)	40	36	53	81	81	81	83	85	86
Personnel cost (R thousands)	6 384	13 393	10 660	11 257	11 257	11 257	11 820	11 826	11 831
Head count as % of total for province	0.06	0.04	0.05	0.07	0.07	0.07	0.07	0.07	0.07
Personnel cost as % of total for province	0.04	0.06	0.05	0.04	0.04	0.04	0.04	0.04	0.04
Full time workers									
Personnel numbers (head count)	653	982	1 124	1 227	1 227	1 227	1 241	1 241	1 241
Personnel cost (R thousands)	177 609	211 151	217 104	250 874	253 408	252 536	274 376	294 692	312 707
Head count as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for 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	-	-	-	-	-	-	-	-	-

7.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	322	158	1 478	176	176	176	1 784	2 162	2 587
Subsistence and travel	64	32	296	35	35	35	357	432	517
Payments on tuition	258	126	1 182	141	141	141	1 427	1 730	2 070
Programme 2: Local Governance	315	193	548	216	216	216	227	223	245
Subsistence and travel	63	39	110	43	43	43	45	37	49
Payments on tuition	252	154	438	173	173	173	182	186	196
Programme 3: Development and Plannin	892	123	130	138	138	138	145	154	162
Subsistence and travel	178	25	26	28	28	28	29	31	32
Payments on tuition	714	98	104	110	110	110	116	123	130
Programme 4: Traditional Institutional Ma	892	123	130	138	138	138	145	154	162
Subsistence and travel	178	25	26	28	28	28	29	31	32
Payments on tuition	714	98	104	110	110	110	116	123	130
Programme 5: The House of Traditional	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	2 421	597	2 286	668	668	668	2 301	2 693	3 156

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	653	982	1 124	1 227	1 227	1 227	1 241	1 241	1 241
Number of personnel trained	72	76	100	106	106	106	111	115	121
of which									
Male	32	21	60	52	52	52	61	55	56
Female	40	55	40	54	54	54	50	60	65
Number of training opportunities	72	76	100	106	106	106	111	115	121
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	6	7	8	8	8	9	15	16
Seminars	20	22	21	22	22	22	25	30	32
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	6	12	11	-	-	-	-	-	-
Number of learnerships appointed	2	2	-	-	-	-	-	-	-
Number of days spent on training	168	168	170	177	177	177	177	182	191

7.3 Reconciliation of structural changes

Department does not have structural changes for 2013/14

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	1 637	1 367	1 042	1 167	1 167	1 167	1 293	1 364	1 338
Sales of goods and services produced in	1 637	1 367	1 042	1 167	1 167	1 167	1 293	1 364	1 338
Sales by market establishments	1 637	1 367	1 042	1 167	1 167	1 167	1 293	1 364	1 338
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other u	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterpri	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	8	36	40	54	54	-	-	-	51
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	8	36	40	54	54	-	-	-	51
Financial transactions in assets and li	114	551	19	11	11	-	-	-	17
Total departmental receipts	1 759	1 954	1 101	1 232	1 232	1 167	1 293	1 364	1 406

Table B.3: Payments and estimates by economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	263 513	295 328	324 648	312 297	320 614	320 607	348 878	360 611	381 668
Compensation of employees	177 609	211 151	217 104	250 874	253 408	252 536	274 376	294 692	312 707
Salaries and wages	153 941	181 602	187 494	215 871	217 687	217 132	232 134	253 533	269 156
Social contributions	23 668	29 549	29 610	35 003	35 721	35 404	42 242	41 159	43 551
Goods and services	85 904	84 177	107 544	61 423	67 118	67 983	74 502	65 919	68 961
Administrative fees	356	1 147	935	1 595	1 389	1 446	1 915	2 261	2 617
Advertising	4 696	3 428	2 223	1 250	1 450	1 450	1 650	1 290	1 208
Assets less than the capitalisation	1 114	485	1 269	1 000	1 500	1 500	300	600	600
Audit cost: External	19 208	2 139	2 200	3 000	3 500	3 500	3 600	3 900	3 515
Bursaries: Employees	-	-	394	-	-	-	-	-	-
Catering: Departmental activities	2 021	2 653	3 450	1 687	1 846	1 992	2 037	1 881	2 085
Communication (G&S)	3 497	4 245	6 763	6 139	7 310	7 292	7 694	4 605	9 967
Computer services	339	239	169	225	1 369	1 365	1 255	1 406	302
Consultants and professional services	17 371	16 835	37 802	12 166	8 010	6 532	8 351	2 898	2 517
Consultants and professional services	367	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	3 132	3 037	2 266	2 400	2 400	2 415	1 500	2 000	1 925
Contractors	1 357	743	442	2 260	1 035	997	1 172	1 000	209
Agency and support / outsourcing	2	132	-	2 230	2 790	2 790	875	500	1 402
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	1 737	1 807	1 889	1 500	3 240	3 240	2 327	3 081	2 683
Housing	-	28	-	-	-	-	-	-	-
Inventory: Food and food supplies	136	330	464	200	200	200	230	250	262
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	12	4	-	1 035	895	-	400	200
Inventory: Medical supplies	14	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	23	-	-	-	-	-	-	-	-
Inventory: Other consumables	573	1 028	3 243	460	590	590	565	674	404
Inventory: Stationery and printing	2 893	2 044	1 384	2 000	2 000	2 000	1 828	1 400	1 582
Operating leases	2 259	4 684	6 589	8 724	9 724	9 724	8 095	9 651	10 000
Property payments	-	5 027	12 000	-	(863)	371	3 870	500	541
Transport provided: Departmental	-	3 914	175	200	140	(1 126)	684	434	523
Travel and subsistence	16 233	19 855	18 121	11 163	14 085	15 858	21 807	21 667	20 355
Training and development	1 253	2 231	1 719	1 441	1 459	1 441	1 100	1 296	1 085
Operating payments	169	2 180	969	680	1 703	1 704	1 666	2 285	2 406
Venues and facilities	7 140	5 954	3 074	1 103	1 206	1 803	1 981	1 940	2 573
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	88	88	-	-	-
Interest (incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	88	88	-	-	-
Transfers and subsidies	15 153	22 893	96 443	20 018	19 930	19 938	11 197	12 117	12 672
Provinces and municipalities	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Municipal bank accounts	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	8	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	8	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	9 688	-	-	-	-	-	-
Public corporations	-	-	9 688	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	9 688	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Households	223	621	941	788	700	700	827	900	939
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	223	621	941	788	700	700	827	900	939
Payments for capital assets	129 459	49 095	39 720	5 109	6 865	6 864	65 833	6 455	1 600
Buildings and other fixed structures	126 222	49 033	10 353	4 109	5 365	5 365	65 833	3 461	1 600
Buildings	70 546	10 350	9 198	2 109	1 865	1 865	33 620	1 961	-
Other fixed structures	55 676	38 683	1 155	2 000	3 500	3 500	32 213	1 500	1 600
Machinery and equipment	3 237	-	29 367	1 000	800	800	-	2 994	-
Transport equipment	38	-	-	-	-	-	-	-	-
Other machinery and equipment	3 199	-	29 367	1 000	800	800	-	2 994	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	62	-	-	700	699	-	-	-
Payments for financial assets	-	331	133	-	-	-	-	-	-
Total economic classification: Programme	408 125	367 647	460 944	337 424	347 409	347 409	425 908	379 183	395 940

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(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	66 704	80 738	85 780	86 741	89 619	89 611	93 856	94 947	98 541
Compensation of employees	38 168	44 122	47 808	58 523	55 400	55 392	59 677	64 093	68 008
Salaries and wages	32 811	37 503	41 132	49 044	46 389	46 381	52 638	56 792	60 266
Social contributions	5 357	6 619	6 676	9 479	9 011	9 011	7 039	7 301	7 742
Goods and services	28 536	36 616	38 972	28 218	34 219	34 219	34 179	30 854	30 533
Administrative fees	144	405	350	537	542	542	355	689	726
Advertising	2 798	2 425	1 461	1 050	1 100	1 100	1 350	900	800
Assets less than the capitalsat	1 084	482	641	1 000	1 500	1 500	300	600	600
Audit cost: External	3 420	1 948	2 200	3 000	3 500	3 500	3 600	3 900	3 515
Bursaries: Employees	—	—	394	—	—	—	—	—	—
Catering: Departmental activiti	531	738	584	276	261	278	290	290	307
Communication (G&S)	2 747	3 466	4 326	2 990	4 615	4 611	3 630	2 401	2 430
Computer services	300	159	112	100	100	96	120	150	157
Consultants and professional s	817	4 673	984	—	(135)	(135)	450	—	—
Consultants and professional s	—	—	—	—	—	—	—	—	—
Consultants and professional s	—	—	—	—	—	—	—	—	—
Consultants and professional s	3 058	3 037	2 026	2 400	2 400	2 415	1 500	2 000	1 925
Contractors	43	450	116	—	705	694	300	—	—
Agency and support / outsourc	—	132	—	470	470	470	420	500	523
Entertainment	—	—	—	—	—	4	—	—	—
Fleet services (including govern	1 737	1 807	1 889	1 500	3 240	3 240	2 327	3 081	2 683
Housing	—	28	—	—	—	—	—	—	—
Inventory: Food and food suppl	136	330	78	200	200	200	230	250	262
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and suppl	14	12	4	—	335	335	—	—	—
Inventory: Medical supplies	14	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	331	677	239	160	160	160	165	174	181
Inventory: Stationery and print	2 547	2 028	1 306	2 000	2 000	2 000	1 828	1 400	1 582
Operating leases	2 182	4 684	6 589	8 724	9 724	9 724	8 095	9 651	10 000
Property payments	—	—	8 745	—	137	137	3 070	500	541
Transport provided: Departme	—	—	175	—	—	(1 270)	—	—	—
Travel and subsistence	5 049	6 255	5 086	1 784	1 110	1 099	4 249	2 328	2 146
Training and development	402	960	599	1 427	1 427	1 427	1 100	1 100	1 068
Operating payments	146	141	601	600	828	956	420	720	862
Venues and facilities	1 036	1 779	467	—	—	(98)	380	220	225
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance lea	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	223	621	941	788	700	700	827	900	939
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	8	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-busin	—	—	—	—	—	8	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internationa	—	—	—	—	—	—	—	—	—
Public corporations and private enterp	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and prod	—	—	—	—	—	—	—	—	—
Other transfers to public corpor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and prod	—	—	—	—	—	—	—	—	—
Other transfers to private enterp	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	223	621	941	788	700	700	827	900	939
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	223	621	941	788	700	700	827	900	939
Payments for capital assets	2 940	21 709	1 155	2 000	3 500	3 500	1 500	1 500	1 600
Buildings and other fixed structures	2 940	21 647	1 155	2 000	3 500	3 500	1 500	1 500	1 600
Buildings	—	20	—	—	—	—	—	—	—
Other fixed structures	2 940	21 627	1 155	2 000	3 500	3 500	1 500	1 500	1 600
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	—	62	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Progr	69 867	103 068	88 876	89 529	93 819	93 819	96 183	97 347	101 080
<i>Of which: Capitalised compensation⁶</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>
<i>Of which: Capitalised goods and services⁶</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</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: Local Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	117 008	132 549	134 348	122 758	122 995	122 995	135 212	139 851	152 009
Compensation of employees	88 099	112 072	104 875	114 700	110 630	109 957	120 712	129 645	137 554
Salaries and wages	74 552	95 260	88 278	97 837	94 377	94 021	101 212	109 760	116 450
Social contributions	13 547	16 812	16 597	16 863	16 253	15 936	19 500	19 885	21 104
Goods and services	28 909	20 477	29 473	8 058	12 365	13 038	14 500	10 206	14 455
Administrative fees	77	282	196	346	129	164	394	492	654
Advertising	71	353	34	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-
Audit cost: External	15 788	191	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	634	556	1 729	610	218	259	686	728	862
Communication (G&S)	266	302	1 732	2 050	1 806	1 791	2 288	490	5 117
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	5 061	10 903	19 076	3 463	6 242	4 875	4 668	500	517
Consultants and professional services	350	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	42	49	94	-	50	23	-	-	-
Agency and support / outsourcing	2	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	14	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	3 914	-	200	140	164	684	434	523
Travel and subsistence	5 557	2 504	4 142	1 165	3 137	4 747	5 177	7 066	6 017
Training and development	418	342	820	14	32	14	-	16	17
Operating payments	-	942	190	-	503	375	160	100	70
Venues and facilities	643	139	1 446	210	108	626	443	380	678
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
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: Prognosis	117 008	132 549	134 348	122 758	122 995	122 995	135 212	139 851	152 009
Of which: Capitalised compensation ⁶	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services ⁶	-	-	-	-	-	-	-	-	-

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, SETAs, 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(c): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	32 443	22 042	38 689	29 156	37 672	37 673	44 478	44 106	46 527
Compensation of employees	12 954	14 902	15 420	21 803	29 946	29 839	32 166	34 547	36 655
Salaries and wages	11 373	12 859	13 309	18 352	25 274	25 167	25 776	30 303	32 151
Social contributions	1 581	2 043	2 111	3 451	4 672	4 672	6 390	4 244	4 504
Goods and services	19 489	7 140	23 269	7 353	7 638	7 746	12 312	9 559	9 872
Administrative fees	35	118	150	362	268	290	481	457	752
Advertising	1 640	423	660	100	50	50	200	300	314
Assets less than the capitalisation limit	7	3	628	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	147	507	482	225	277	370	286	244	305
Communication (G&S)	414	295	363	460	330	321	711	689	1 042
Computer services	39	80	57	125	1 269	1 269	1 135	1 256	145
Consultants and professional services	11 493	1 259	13 699	2 509	1 109	957	3 233	583	2 000
Consultants and professional services	17	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	703	76	154	100	100	100	700	800	-
Agency and support / outsourcing	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	386	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	700	560	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	214	351	3 004	300	300	300	400	500	223
Inventory: Stationery and printing	258	16	64	-	-	-	-	-	-
Operating leases	-	-	39	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 878	3 223	2 675	2 872	2 793	2 953	4 536	4 200	4 274
Training and development	225	54	201	-	-	-	-	180	-
Operating payments	2	-	52	-	142	194	380	50	150
Venues and facilities	2 417	735	655	300	300	382	250	300	667
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	88	88	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	88	88	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 000	15 312	87 152	9 200	9 200	9 200	-	-	-
Provinces and municipalities	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Municipal bank accounts	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	9 688	-	-	-	-	-	-
Public corporations	-	-	9 688	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	9 688	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	126 481	27 386	38 565	3 109	3 365	3 364	64 333	4 955	-
Buildings and other fixed structures	123 282	27 386	9 198	2 109	1 865	1 865	64 333	1 961	-
Buildings	70 546	10 330	9 198	2 109	1 865	1 865	33 620	1 961	-
Other fixed structures	52 736	17 056	-	-	-	-	30 713	-	-
Machinery and equipment	3 199	-	29 367	1 000	800	800	-	2 994	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 199	-	29 367	1 000	800	800	-	2 994	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	700	699	-	-	-
Payments for financial assets	-	331	-	-	-	-	-	-	-
Total economic classification: Prognosis	168 924	65 071	164 406	41 465	50 237	50 237	108 811	49 061	46 527

Of which: Capitalised compensation⁶Of 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, SETAs, 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(d): Payments and estimates by economic classification: Traditional Institutional Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	37 684	47 169	52 100	57 287	57 387	57 387	63 170	67 291	71 511
Compensation of employees	32 164	35 359	40 771	46 236	50 552	50 223	54 140	58 157	61 736
Salaries and wages	29 537	32 262	37 354	42 989	46 660	46 331	46 312	50 206	53 300
Social contributions	2 627	3 097	3 417	3 247	3 892	3 892	7 828	7 951	8 436
Goods and services	5 520	11 810	11 329	11 051	6 835	7 164	9 030	9 134	9 775
Administrative fees	26	112	99	220	190	190	540	458	328
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation limit	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	291	178	102	356	240	240	370	379	360
Communication (G&S)	48	88	196	431	391	396	552	795	938
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	4 043	3 194	794	835	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	74	-	-	-	-	-	-	-	-
Contractors	293	-	-	2 000	-	-	-	-	-
Agency and support / outsourced services	-	-	-	1 760	2 320	2 320	455	-	879
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	2	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	5 027	3 216	-	(1 000)	(1 000)	800	-	-
Transport provided: Departmental	-	-	-	-	-	(20)	-	-	-
Travel and subsistence	1 735	2 463	3 253	2 950	3 545	3 912	5 172	5 517	5 635
Training and development	208	875	99	-	-	-	-	-	-
Operating payments	-	1 036	63	-	150	99	621	1 325	1 130
Venues and facilities	2 843	2 031	258	140	205	192	520	660	505
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
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	-	-	133	-	-	-	-	-	-
Total economic classification: Prognosis	42 614	54 129	60 583	67 317	67 417	67 417	73 540	78 508	83 244

Of which: Capitalised compensation⁶Of 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(e): Payments and estimates by economic classification: The House of Traditional

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	9 674	12 830	12 731	16 355	12 941	12 941	12 162	14 416	13 080
Compensation of employees	6 224	4 696	8 230	9 612	6 880	7 125	7 681	8 250	8 754
Salaries and wages	5 668	3 718	7 421	7 649	4 987	5 232	6 196	6 472	6 989
Social contributions	556	978	809	1 963	1 893	1 893	1 485	1 778	1 765
Goods and services	3 450	8 134	4 501	6 743	6 061	5 816	4 481	6 166	4 326
Administrative fees	74	230	140	130	260	260	145	165	157
Advertising	187	227	68	100	300	300	100	90	94
Assets less than the capitalisation	23	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	418	674	553	220	850	845	405	240	251
Communication (G&S)	22	94	146	208	168	173	513	230	440
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	3 000	-	-	-	1 815	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	240	-	-	-	-	-	-
Contractors	276	168	78	160	180	180	172	200	209
Agency and support / outsourcing	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	400	200
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	23	-	-	-	-	-	-	-	-
Inventory: Other consumables	28	-	-	-	130	130	-	-	-
Inventory: Stationery and printing	86	-	-	-	-	-	-	-	-
Operating leases	77	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 014	5 410	2 965	2 392	3 500	3 147	2 673	2 556	2 283
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	21	61	63	80	80	80	85	90	194
Venues and facilities	201	1 270	248	453	593	701	388	380	498
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	38	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38	-	-	-	-	-	-	-	-
Transport equipment	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: Progn.	9 712	12 830	12 731	16 355	12 941	12 941	12 162	14 416	13 080
<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.

Department of Agriculture, Rural Development and Land Administration

To be appropriated by Vote in 2013/14	R 1 050 045 000
Statutory amount	R 1 652 000
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

1. Overview

Vision

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

Mission

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

Values

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

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

The Department has three mandates namely:

- Agriculture
- Rural Development
- Land Administration

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

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

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

2. Review of the current financial year (2012/13)

2.1 Comprehensive Rural Development Programme (CRDP)

The CRDP strategy has been approved by Executive council on the 22nd of August 2012. The Exco also adopted the strategy for immediate implementation and urged all departments not to deviate from it. The approved strategy broadened the implementation of CRDP to include all wards of the eight municipalities, including a new municipality, Dipaleseng.

2.2 Masibuyele Emasimini / Esibayeni

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

To date our partnership with IDC and University of Limpopo in bringing livestock farmers to the mainstream of the economy is taking shape. The partnership is continuing to bear fruits in making our livestock farmers to go back to Nguni production. The launch of the Mpumalanga Nguni Cattle Development project in July augmented the Corporation. Our partnership, under the auspices of the Nguni Project started with us as a Province contributing R5.5 million rand in 2011/12 which increased to R7.5 million in 2012/13, 17 projects benefitted in the first year of our partnership and 20 Projects benefitted this financial year. Most of the Projects are already prepared to pay the loan given to them by this Program.

Through the Masibuyele Emasimini, there was a need to augment the tractor fleet by 65 as part of the massification strategy to ensure that all deserving beneficiaries are assisted.

During this financial year the programme introduced a beneficiary registration initiative to ensure that the programme is effectively rolled out and benefits the correct people.

A total of 73 936 hectares for subsistence and small holder farmers were ploughed and planted benefiting 76 890 individual farmers, the harvest from these farms will in future form part of the feeders to the fresh produce market and ultimately supply markets such as the government nutrition programme and our communities at large . As part of ensuring our commitments towards poverty alleviation and food security programmes such as the Millennium Development Goals (MDG), Zero Hunger, the department has continued with the development of households and community gardens where fencing of 100 households in each of the 7 CRDP municipalities has been achieved.

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 380 students are registered at the Lowveld college and 160 registered into Marapyane college in Dr. Js Moroka local municipality, and the department offers in excess of 75 bursaries for various scarce skills.

The re-opening of Marapyane College, as a College of Agriculture has continued to be one of the key strategic focus areas for the Department. To date the department has spent over R50 million Rands, in construction activities, skills development, cooperatives development and more.

2.4 Comprehensive Agricultural Support Programme

The department has spent more than R117 millions in addressing infrastructure challenges which has benefited the following categories, 13 Irrigation projects (sugar , banana, and citrus production) , 2 Agro-processing (Maize mills) , 23 livestock handling facilities, 5 integrated poultry production projects , 3 ailing farms revitalised, and 125 agricultural water provision projects.

Furthermore the Department has embarked on the development of A Mpumalanga Fresh Produce Market, where a site has been identified and purchased in Nelspruit covering a total of 259 hectares for an amount of R45 million.

The production capacity study has shown that the Province produce in excess of 1 million tons of fresh fruit and vegetables and that warrants the establishment of a substantial fresh produce market. The transport and logistics study further confirmed the model of establishing agricultural hubs or feeder markets within the various CRDP and production municipalities.

3. Outlook for the coming financial year (2013/14)

3.1 National Priorities

One of the calls by the President in the SONA 2013 has been the provision of adequate post-settlement support to new landowners so that land continues to be productive

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 eight underprivileged municipalities being Mkhondo, Chief Albert luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, Dr. Js Moroka local, and Dipaleseng local municipalities.

The Department has conducted a detailed socio- economic analysis that will inform the business plans for each municipality on the implementation of the Comprehensive Rural Development Programme. All projects in the 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 113 200 hectares have been planned and budgeted to be ploughed and planted.

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 departments.

Output 4: Improved employment opportunities and economic livelihoods

The Department will also take a leading role in terms of coordinating, and recording all jobs to be created 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 of food security for both subsistence and land Reform beneficiaries as part of its response to Output 2 of Outcome 7. The programme is planning to plough and plant 113 200 hectares in 2013/14 planting season benefiting 78 678 food insecure households.

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

Nguni Projects: Provision of 25 Nguni bulls and 750 pregnant heifers to benefit 34 projects including CPA's and land reform beneficiaries.

Bull & heifer Project: To develop and produce performance tested bulls, Rams and Boars and their female counterparts as breeding nucleus stock for farmers in the province. To date the department has developed a plan to supply 24 bulls, 600 heifers, 150 dairy cows to deserving families

3.4 Comprehensive Agricultural Support Programme (CASP)

The programme seeks to address infrastructural backlogs on farms and agricultural projects.

The department will further spend R315 million over the MTEF in support to land reform farms where, 4 Agro-processing facilities will be developed, 28 irrigations projects and systems developed, 22 livestock production facilities developed, 9 poultry value chain developed and 280 agricultural water provision projects.

And in ensuring sustainability, business continuity and skills development of land reform farms, the department will appoint 120 graduates from the Lowveld College of Agriculture through cooperatives in the 18 municipalities.

3.5 Skills Development

The Department will continue to accelerate its skills development through structured agricultural training and the departmental human resource development programme.

The LCA is in advance stages in terms of offering B. Degress through collaborations with key partner Universities such as North West and Swaziland

4. Receipts and financing

4.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	605 172	621 932	725 347	710 039	708 327	711 896	746 617	775 115	804 589
Conditional grants	110 383	107 068	149 489	167 787	171 356	167 787	190 396	186 714	194 881
Comprehensive Agricultural Support Programme	70 067	82 026	102 438	114 829	114 829	114 829	130 683	134 547	140 719
Ilima/Letsema Projects Grant	5 000	20 000	39 999	42 000	42 000	42 000	43 845	46 062	47 702
Land Care Programme Grant: P	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460
EPWP Integrated Grant for Prov	487	174	1 855	-	3 569	-	5 619	-	-
Agriculture Disaster Management	30 172	-	-	-	-	-	-	-	-
Own Revenue	6 697	-	93 484	102 650	102 650	102 650	113 032	118 684	124 025
Other	-	-	-	-	-	-	-	-	-
Total receipts	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495

4.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	3 322	2 648	2 162	3 272	3 272	3 272	3 436	3 607	5 006
Transfers received	-	-	17 836	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 349	839	646	1 639	1 639	1 639	1 721	1 807	619
Sales of capital assets	212	644	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	291	-	-	-	-	-	-	60
Total departmental receipts	5 883	4 422	20 644	4 911	4 911	4 911	5 157	5 414	5 685

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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	96 587	112 188	137 319	140 479	138 468	137 734	129 806	129 755	132 853
Sustainable Resource Management	65 866	40 813	46 924	54 866	53 154	49 816	57 740	55 875	59 450
Farmer Support and Development	377 862	379 886	558 362	489 054	501 859	495 523	491 536	622 584	643 240
Veterinary Services	81 579	87 737	93 311	103 420	103 340	102 836	107 100	110 298	117 692
Research and Technology Developi	32 037	34 194	37 505	42 521	38 368	38 274	37 062	40 284	42 644
Agricultural Economics Services	6 758	10 315	4 536	36 943	36 195	33 236	54 302	7 855	8 334
Structured Agricultural Education anc	43 254	41 246	73 646	74 659	78 892	93 460	63 555	58 045	61 787
Rural Development Coordination	-	-	-	14 981	12 493	12 201	86 502	30 981	31 100
Land Administration	18 309	22 621	16 717	23 553	19 564	19 253	22 442	24 836	26 395
Total payments and estimates:	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495

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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	592 260	600 727	607 657	631 610	620 538	631 901	689 888	719 920	764 155
Compensation of employees	294 598	336 281	379 420	417 911	419 911	415 661	452 892	470 287	501 962
Goods and services	297 662	264 446	228 237	213 699	200 627	216 240	236 996	249 633	262 193
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	99 230	106 083	258 495	277 454	286 300	265 953	324 392	353 564	354 947
Provinces and municipalities	-	-	130	160	160	39	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	1 356	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	20 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	99 230	106 083	258 365	277 294	286 140	265 914	303 036	353 564	354 947
Payments for capital assets	30 762	21 563	102 163	71 412	75 495	84 479	32 935	4 199	4 393
Buildings and other fixed structur	11 838	3 939	30 237	39 637	37 757	49 433	8 965	1 873	1 959
Machinery and equipment	18 866	17 624	71 608	1 775	7 656	8 766	1 937	2 326	2 434
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	58	-	17	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	30 000	30 000	26 280	21 000	-	-
Software and other intangible ass	-	-	301	-	82	-	1 033	-	-
Payments for financial assets	-	627	5	-	-	-	2 830	2 830	-
Total economic classification:	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495

The department has had a significant overall growth of 6, 5 per cent from R 982 333 million to R 1 050 045 million compared to the previous financial year 2011/12, this is due to budget revisions on the special allocations as well as the normal increase on compensation of employees.

The department had an overall budget increase in the compensation of employees from R 419 911 to R 452 892million. This is due to the annual increase of the Extension Recovery Plan (ERP) allocation on compensation of employees to cater for the additional appointment of staff in the farmer support services extension staff. This will help the department to respond better to farmers' needs and to provide farmers with comprehensive support.

The department had an overall increase on goods and services from R200 627 to R 236 996 million in order to cater for inflation related increases as well as contractual obligations and planning process for the construction of the Fresh Produce projects.

There has been an increase of 13, 3per cent from R286 300 to R324 392 million. The development of agricultural infrastructure and the development of Municipal Agricultural Hubs as feeders to the fresh produce market will be prioritized in line with the identified departmental priorities including the Comprehensive Rural Development Programme, Masibuye Emasimini / Esibayeni, Ilima/Letsima, CASP, LandCare and Comprehensive Capacity building programme for the unemployed agriculture graduates linked to turning around Land Reform projects. This will ensure continued agricultural services to our rural communities to increase food production, both for subsistence as well as own consumption.

There is a decrease on capital payments from R75 495 to R32 935 million, as the department will not be procuring tractors and implements as part of the Masibuye Emasimini Programme. The efficiency of the existing fleet will be maximised through better programme management, including a compulsory need for beneficiaries to register in order for them to benefit from the programme. In this financial year the Department will be finalising the procurement of land to establish the Fresh Farm Produce Market and an amount of R21 million has been set aside for this project.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
New and replacement assets	447	24	4 279	50 329	5 479	5 479	23 419	5 000	6 000
Existing infrastructure	96 268	2 594	6 854	46 566	31 513	31 513	4 763	5 000	5 000
Upgrades and additions	93 607	-	-	27 205	-	-	-	-	-
Rehabilitation, renovations and	2 661	1 967	-	19 361	31 513	31 513	4 763	5 000	5 000
Maintenance and repairs	-	627	6 854	-	-	-	-	-	-
Infrastructure transfers	12 837	93 991	178 457	233 785	188 039	188 039	200 488	155 847	150 020
Current	12 837	93 991	152 313	233 785	188 039	188 039	200 488	155 847	150 020
Capital	-	-	26 144	-	-	-	-	-	-
Current Infrastructure	12 837	94 618	159 167	233 785	188 039	188 039	200 488	155 847	150 020
Capital Infrastructure	96 715	1 991	30 423	96 895	36 992	36 992	28 182	10 000	11 000
Total	109 552	96 609	189 590	330 680	225 031	225 031	228 670	165 847	161 020

5.4.2 Maintenance

Refer to B5 table.

5.5 Transfers

5.5.1 Transfers to public entities

The department does not have transfers to public entities.

5.5.2 Transfers to local government

The department does not have transfers to local government.

6. Programme description

6.1 Programme 1: Administration

6.1.1 Description and Objective

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

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: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	5 890	5 786	7 248	6 790	6 790	4 999	4 377	7 803	8 311
Senior Management	4 626	7 601	14 450	17 722	13 722	16 641	21 002	21 681	19 964
Corporate Services	43 215	36 546	41 363	44 835	44 835	39 664	53 009	48 138	49 240
Financial Management Services	42 856	53 980	67 727	63 000	64 989	71 782	45 106	43 401	46 025
Communication Services	–	8 275	6 531	8 132	8 132	4 648	6 312	8 732	9 313
Total payments and estimates	96 587	112 188	137 319	140 479	138 468	137 734	129 806	129 755	132 853

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	89 716	105 431	127 671	137 011	133 691	133 052	122 587	123 702	129 481
Compensation of employees	46 083	54 995	62 518	75 048	71 048	63 804	80 418	83 300	87 226
Goods and services	43 633	50 436	65 153	61 963	62 643	69 248	42 169	40 402	42 255
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 034	3 385	6 784	2 807	2 807	1 760	3 185	2 670	2 793
Provinces and municipalities	-	-	130	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	1 356	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 034	3 385	6 654	2 807	2 807	1 760	1 829	2 670	2 793
Payments for capital assets	4 837	2 745	2 859	661	1 970	2 922	1 204	553	579
Buildings and other fixed structures	94	-	-	-	-	-	-	-	-
Machinery and equipment	4 743	2 745	2 859	661	1 970	2 922	1 204	553	579
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	627	5	-	-	-	2 830	2 830	-
Total economic classification: Provincial Government	96 587	112 188	137 319	140 479	138 468	137 734	129 806	129 755	132 853

The overall programme has a decline in growth from R 138 468 million to R 129 806 million due to a resolution taken by ManCom meeting to decentralise all contractual obligations to other programmes.

There is an increase in compensation of employees of 12 per cent for 2013/14 financial year, compared to the previous years due to critical vacant posts which were not filled in the previous years at SMS level as well between level 7 to 12.

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

There is a decrease on capital assets, is due to a once-off purchase of furniture for new appointees which was covered during the 2012/13 financial year.

6.2 Programme 2: Sustainable Resource Management

6.2.1 Description and Objective

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

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: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Engineering Services	27 514	33 277	35 402	35 071	36 201	37 498	39 429	37 590	40 139
Land Care Services	8 181	7 536	8 933	14 718	14 658	7 917	13 752	12 427	13 139
Land Use Management	-	-	2 589	3 307	1 595	3 376	3 489	3 665	3 834
Disaster Risk Management	30 171	-	-	1 770	700	1 025	1 070	2 193	2 338
Total payments and estimates	65 866	40 813	46 924	54 866	53 154	49 816	57 740	55 875	59 450

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	60 474	34 952	37 686	40 601	40 601	41 845	44 002	46 105	49 230
Compensation of employees	25 145	28 642	32 261	35 121	35 121	36 586	38 391	40 107	42 955
Goods and services	35 329	6 310	5 425	5 480	5 480	5 259	5 611	5 998	6 275
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 172	5 214	9 238	14 265	12 553	7 971	13 738	9 770	10 220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 172	5 214	9 238	14 265	12 553	7 971	13 738	9 770	10 220
Payments for capital assets	220	647	-	-	-	-	-	-	-
Buildings and other fixed structur	172	74	-	-	-	-	-	-	-
Machinery and equipment	48	573	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	65 866	40 813	46 924	54 866	53 154	49 816	57 740	55 875	59 450

The programme had an increase from R53 154 million to R57 740 million due to the significant increase on the Land Care Grant from the previous financial year going forward.

The increase in compensation of employees by 9, 3 per cent for the 2013/14 financial year is for appointment of departmental engineers. The programme's allocation on goods and services has increased from R5 480 million to R5 611 million due to the inflation growth.

The budget allocation on transfer payments and subsidies has increase from R12 553 million to R13 738 million. This includes the allocation for Land Care and CARA.

These funds will be utilised to;

- Create green jobs through Land Care projects,

- Conduct awareness campaigns and
- Improve the utilisation of farm land through the provision of conservation measures.

6.3 Programme 3: Farmer Support and Development

6.3.1. Description and Objective

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

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: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Farmer Settlement Services	54 172	22 438	123 166	130 170	133 739	108 204	140 864	199 246	224 310
Extension and Advisory Services	213 713	237 288	340 045	243 997	255 633	269 001	254 946	260 708	269 609
Food Security Services	109 977	120 160	95 151	114 887	112 487	118 318	95 726	162 630	149 321
Total payments and estimates	377 862	379 886	558 362	489 054	501 859	495 523	491 536	622 584	643 240

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	276 529	276 741	251 217	233 694	226 896	234 535	239 603	281 318	301 157
Compensation of employees	96 502	106 240	133 187	132 520	140 922	143 405	128 643	127 775	139 316
Goods and services	180 027	170 501	118 030	101 174	85 974	91 130	110 960	153 543	161 841
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	92 024	97 350	240 054	255 232	270 390	254 810	250 773	341 124	341 934
Provinces and municipalities	-	-	-	10	10	11	-	-	-
Departmental agencies and accountants	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	92 024	97 350	240 054	255 222	270 380	254 799	250 773	341 124	341 934
Payments for capital assets	9 309	5 795	67 091	128	4 573	6 178	1 160	142	149
Buildings and other fixed structures	821	-	3 842	-	-	1 285	-	-	-
Machinery and equipment	8 488	5 795	62 948	128	4 573	4 893	160	142	149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	301	-	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	377 862	379 886	558 362	489 054	501 859	495 523	491 536	622 584	643 240

The overall budget for this programme has decreased from R501 859 million to R491 536 million.

The programme allocation on compensation of employees has decreased slightly from R140 922 million to R128 643 million. This was mainly as a result of function shift of Value Chain Managers and Land & Agrarian Reform Advisors in districts were moved from programme 3 to programme 6 and 8 in the financial year 2013/14.

The programme's goods and services have increased from a budget of R85 974 million to R110 960 million due to decentralisation of certain contractual obligations to this programme for correct reporting.

The budget for transfer payments and subsidies has decreased from R270 390 million to R250 773 million. This can be attributed to the earmarked funds towards the finalisation of the purchase of the land for the fresh produce market and the establishment of Agricultural Hubs as feeders to the Fresh Produce Market.

The budget for capital payments has declined from R4 573 million to R1 160 million due to the fact that the department will not procure implements and office equipments in this financial year 2013/14. The allocated R 1 160 million will be used in the procurement of software for the Extension Advisors.

6.4 Programme 4: Veterinary Services

6.4.1. Description and Objective

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

6.4.2. Service Delivery Measures

Refer to Annual Performance Plan

6.4.3. Summary Payments

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Animal Health Services	62 685	75 178	70 758	78 021	78 021	78 408	80 270	83 280	88 868
Veterinary Public Health	12 558	5 846	16 084	17 791	17 711	17 541	19 024	19 339	20 627
Veterinary Laboratory Services	6 336	6 713	6 469	7 608	7 608	6 887	7 806	7 679	8 197
Total payments and estimates	81 579	87 737	93 311	103 420	103 340	102 836	107 100	110 298	117 692

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	78 219	82 806	89 713	96 513	96 433	96 158	102 832	106 912	114 150
Compensation of employees	63 206	69 355	75 456	81 953	81 953	81 391	86 936	92 833	99 424
Goods and services	15 013	13 451	14 257	14 560	14 480	14 767	15 896	14 079	14 726
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	134	332	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accountants	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	134	332	-	-	-	-	-	-
Payments for capital assets	3 360	4 797	3 266	6 907	6 907	6 678	4 268	3 386	3 542
Buildings and other fixed structures	447	119	2 542	6 124	6 124	6 323	4 202	1 873	1 959
Machinery and equipment	2 913	4 678	724	783	783	355	33	1 513	1 583
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	33	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	81 579	87 737	93 311	103 420	103 340	102 836	107 100	110 298	117 692

The programme had an increase of the budget from R103 340 million to R107 100 Million.

The increase in compensation of employees for the 2013/14 financial compared to the previous years is in line with the recommended growth. Goods and services have had a growth in 2013/14 financial year to compensate for inflationary increases. The goods and services will be used for activities promoting human and animal health such as animal disease surveillance, diagnosis and control and veterinary public health activities.

Building and other fixed structures has been allocated R4 268 million which includes a CASP allocation. This would be utilised for construction of the veterinary clinic at Marapyane (Dr J.S Moroka Municipality and construction of dip tanks. These structures and equipment are necessary to provide veterinary clinical services. Veterinary clinical services directly contribute to the health of animals as well as promoting surveillance and control of diseases such as rabies. Human health is promoted through ensuring safe and wholesome food of animal origin.

6.5 Programme 5: Research and Technology Development Services

6.5.1. Description and Objective

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

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: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Research Services	16 427	16 483	18 169	22 403	18 795	19 049	16 407	17 979	19 196
Technology Transfer Services	3 422	3 550	4 827	4 644	4 724	5 297	5 113	5 446	5 440
Infrastructure Support Services	12 188	14 161	14 509	15 474	14 849	13 928	15 542	16 859	18 008
Total payments and estimates	32 037	34 194	37 505	42 521	38 368	38 274	37 062	40 284	42 644

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	28 636	33 349	35 561	36 213	38 151	37 382	36 834	40 284	42 644
Compensation of employees	22 015	26 107	30 403	31 302	31 302	32 297	30 176	34 413	36 660
Goods and services	6 621	7 242	5 158	4 911	6 849	5 085	6 658	5 871	5 984
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	6	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	6	-	-	-
Payments for capital assets	3 401	845	1 944	6 308	217	886	228	-	-
Buildings and other fixed structures	2 661	629	584	6 308	120	723	-	-	-
Machinery and equipment	682	216	1 343	-	15	163	228	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	58	-	17	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	82	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	32 037	34 194	37 505	42 521	38 368	38 274	37 062	40 284	42 644

There is a decrease in growth in the programme from R38 368 million to R37 062 million.

The decrease in compensation of employees for the 2013/14 financial year is due to the function shift to other programmes.

The slight decrease in Goods and Services is due to the re alignment of budget as well as the function shift to other programmes.

The budget allocation for capital assets has increased from R0 217 million to R228 million in the programme. The allocated budget will be used to replace office furniture and equipment to ensure the effective functioning of administrative services linked to land use facilitation and control.

6.6 Programme 6: Agricultural Economics Services

6.6.1. Description and Objective

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

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: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Agric-Business Support and Develop	6 758	5 763	4 536	36 943	36 195	33 236	48 073	2 235	2 372
Macroeconomics Support	-	4 552	-	-	-	-	6 229	5 620	5 962
Total payments and estimates	6 758	10 315	4 536	36 943	36 195	33 236	54 302	7 855	8 334

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	6 412	10 273	4 520	1 943	5 795	5 542	12 384	7 855	8 334
Compensation of employees	5 122	8 002	2 881	1 178	2 646	1 546	6 607	5 438	5 799
Goods and services	1 290	2 271	1 639	765	3 149	3 996	5 777	2 417	2 535
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	16	5 000	400	980	20 718	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	16	5 000	400	980	20 718	-	-
Payments for capital assets	346	42	-	30 000	30 000	26 714	21 200	-	-
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	346	42	-	-	-	434	200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	30 000	30 000	26 280	21 000	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	6 758	10 315	4 536	36 943	36 195	33 236	54 302	7 855	8 334

The programme has had an overall increase in the budget allocation from R36 195 million to R54 302 million. This is due to the new intervention in terms of the departmental priority of establishing a Fresh Produce Market in the province.

The programme has an increase on compensation of employees from R2 646 million to R6 607 million due to the function shift of Value Chain Managers from Sub programme 3.2 to programme 6.

There is an increase from R3 149 million to R5 777 million in the Goods and Services allocation. The increase is as a result of the planning of the establishment of the Agricultural Hubs in the province.

An amount of R20 718 million has been allocated in the transfer and subsidies allocation to cater for the establishment of the fresh produce agricultural hubs.

There has been a decrease from R30 million to R21 200 million, due to the final payment for the purchase of land for the establishment of the fresh produce market. The fresh market is a facility that is meant to integrate all the mpumalanga producers from both the crop production sub-

sector to livestock production sub-sector, the fresh produce is meant to be supported by the commercial farmers, land reform beneficiaries as well as the graduating subsistence farmers. Farmers are expected to be positioned in organised structures such as cooperatives in order to participate in the facility where a number of models such as private public partnerships will be explored.

6.7 Programme 7: Structured Agricultural Education and Training

6.7.1. Description and Objective

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

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

6.7.2. Service Delivery Measures

Refer to Annual Performance Plan

6.7.3. Summary of Payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Higher Education and Training	32 819	29 511	61 120	62 092	66 325	80 563	50 608	44 779	47 674
Further Education and Training	10 435	11 735	12 526	12 567	12 567	12 897	12 947	13 266	14 113
Total payments and estimates	43 254	41 246	73 646	74 659	78 892	93 460	63 555	58 045	61 787

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	34 028	35 607	44 957	47 207	47 132	52 331	58 792	58 045	61 787
Compensation of employees	25 400	28 145	31 895	37 448	37 448	37 049	46 485	46 664	49 884
Goods and services	8 628	7 462	13 062	9 759	9 684	15 282	12 307	11 381	11 903
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	2 071	150	150	28	-	-	-
Provinces and municipalities	-	-	-	150	150	28	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2 071	-	-	-	-	-	-
Payments for capital assets	9 226	5 639	26 618	27 302	31 610	41 101	4 763	-	-
Buildings and other fixed structures	7 643	3 117	23 269	27 205	31 513	41 102	4 763	-	-
Machinery and equipment	1 583	2 522	3 349	97	97	(1)	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	43 254	41 246	73 646	74 659	78 892	93 460	63 555	58 045	61 787

The programme has a decrease in the budget allocation from R78 892 million to R63 555 million due to the renovations and construction at Marapyane College.

The programme allocation on Compensation has increased due to the need to appoint additional staff and lectures at Marapyane College Campus and the Lowveld College of Agriculture.

There is a significant increase in the allocation from R9 684 million to R12 307 million. The allocation will be used to procure diesel and other farm consumables for student practical training. The money will also be used for the maintenance of the farm infrastructure, contractual obligations as well as minor upgrades of the infrastructure.

There has been a significant decrease from R31 610 million to R4 763 million due to the renovations and construction at Marapyane College which started the previous year is now towards completion.

6.8. Programme 8: Rural Development Coordination

6.8.1. Description and Objective

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities.

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: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Comprehensive Rural Development	-	-	-	7 595	5 107	7 990	20 816	11 398	12 147
Land and Agrarian Reform	-	-	-	3 249	3 249	584	61 990	14 801	13 910
War on Poverty and Community Mobilisation	-	-	-	4 137	4 137	3 627	3 696	4 782	5 043
Total payments and estimates	-	-	-	14 981	12 493	12 201	86 502	30 981	31 100

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	14 981	12 381	11 803	50 524	30 981	31 100
Compensation of employees	-	-	-	8 474	6 604	7 485	19 948	22 522	22 251
Goods and services	-	-	-	6 507	5 777	4 318	30 576	8 459	8 849
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	398	35 978	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accountants	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	20 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	398	15 978	-	-
Payments for capital assets	-	-	-	-	112	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	112	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	-	-	-	14 981	12 493	12 201	86 502	30 981	31 100

Rural Development Coordination is a new programme in the department which has been formed for better coordination of the Comprehensive Rural Development Programme (CRDP), the programme comprises of three sub-programmes which are namely: Comprehensive Rural Development Programme, Land and Agrarian Reform, and Community Mobilisation (previously known as the War on Poverty intervention). The programme has a budget allocation has increased by 86per cent from R12 493 million to R86 502 million which is for construction of infrastructure for the CRDP sites.

The programme has an increase in budget from R6 604 million to R19 948 million which has been allocated to compensation of employees to ensure the effective coordination of the Rural Development Programme.

The budget is to cater for Comprehensive Rural Development Programme (CRDP) coordinators in seven municipalities, Community Mobilization Managers, Land reform managers in four district, deputy managers in each municipality, as well as land reform advisors who are stationed in all municipalities. The team of staff under this programme will assist the department to achieve its objectives as follows:

The personnel employed will assist the department in delivering on the comprehensive rural development programme through coordinating public departments, private sector as well as other stakeholders. They will ensure that the CRDP business plan is implemented without deviation and assist the stakeholders to adhere to CRDP principles in implementing all projects.

The personnel will assist the department to facilitate the provision of pre and post settlement support in all land reform farms, assistance will range from facilitation of pre-settlement farm assessment and profiling. Post settlement issues will include, facilitation of agricultural activities in land reform farms and infrastructural development coordinating all relevant stakeholders

This is the personnel who will make sure those households and projects are profiled and necessary community facilitation is done on the ground to create conducive environment for development to take place.

An amount of R30 576 million has been allocated to goods and services for coordination purposes and for the EPWP .The department is planning to continue holding meetings of the council of stakeholders in the 2013/14 financial year, the funds will be utilised in the logistic arrangement of the meetings as well as other overheads cost related to the CRDP coordination.

The programme has a budget of R35 978 which will be utilised for the Comprehensive Capacity building programme for the unemployed Agriculture graduates linked to turning around Land Reform projects.

6.9. Programme 9: Land and Administration

6.9.1. Description and Objective

It 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

6.9.3 Summary of Payments

Table 5.23: Summary of payments and estimates: Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Planning and Surveying Services	6 207	5 048	10 226	14 053	13 053	10 711	13 623	14 192	15 114
Land Administration	12 102	17 573	6 491	9 500	6 511	8 542	8 819	10 644	11 281
Total payments and estimates	18 309	22 621	16 717	23 553	19 564	19 253	22 442	24 836	26 395

Table 5.24: Summary of provincial payments and estimates by economic classification: Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	18 246	21 568	16 332	23 447	19 458	19 253	22 330	24 718	26 272
Compensation of employees	11 125	14 795	10 819	14 867	12 867	12 098	15 288	17 235	18 447
Goods and services	7 121	6 773	5 513	8 580	6 591	7 155	7 042	7 483	7 825
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	63	1 053	385	106	106	-	112	118	123
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	63	1 053	385	106	106	-	112	118	123
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	18 309	22 621	16 717	23 553	19 564	19 253	22 442	24 836	26 395

The programme has had a general growth from R19 564 million to R22 442 million.

The increase in compensation of employees for the 2013/14 financial year compared to the previous years is in line with the recommended growth. This increase is sufficient to cater for the filling of vacant Town and Regional Planner posts which are critical to render technical support to municipalities. There has been increase in goods and services allocation. The program will have to ensure that the statutory bodies are managed effectively and efficiently within the budget. The budget will also be used for the implementation of tenure upgrading and township establishment projects.

The allocated budget will be used to replace office furniture and equipment to ensure the effective functioning of administrative services linked to land use facilitation and control.

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 5.25: Personnel numbers and costs 1: Agriculture, Rural Development And Land Administration

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	164	183	199	203	207	207	207
Programme 2: Sustainable Resource Management	223	205	229	233	236	236	236
Programme 3: Farmer Support and Development	499	501	546	555	560	560	560
Programme 4: Veterinary Services	330	293	335	349	356	356	356
Programme 5: Research and Technology Development	151	157	196	196	196	196	196
Programme 6: Agricultural Economics Services	16	2	19	19	19	19	19
Programme 7: Structured Agricultural Education	181	179	191	207	209	209	209
Programme 8: Rural Development Coordination	–	–	58	58	58	58	58
Programme 9: Land Administration	54	30	41	44	44	44	44
Total provincial personnel numbers	1 618	1 550	1 814	1 864	1 885	1 885	1 885
Total departmental personnel cost (R thousand)	294 598	336 281	379 420	415 661	452 892	470 287	501 962
Unit cost (R thousand)	182	217	209	223	240	249	266

Table 5.26: Summary of departmental personnel numbers and costs: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	1 702	1 614	1 550	1 817	1 817	1 817	1 864	1 885	1 885
Personnel cost (R thousands)	294 598	336 281	379 420	417 911	419 911	415 661	452 892	470 287	501 962
Human resources component									
Personnel numbers (head count)	179	179	139	141	141	141	144	144	144
Personnel cost (R thousands)	11 721	12 964	25 873	27 639	27 639	27 639	30 637	35 305	35 305
Head count as % of total for province	0.11	0.11	0.09	0.08	0.08	0.08	0.08	0.08	0.08
Personnel cost as % of total for province	0.04	0.04	0.07	0.07	0.07	0.07	0.07	0.08	0.07
Finance component									
Personnel numbers (head count)	114	114	148	150	150	150	157	161	161
Personnel cost (R thousands)	16 182	18 584	35 870	40 789	40 789	40 789	44 648	47 979	47 979
Head count as % of total for province	0.07	0.07	0.10	0.08	0.08	0.08	0.08	0.09	0.09
Personnel cost as % of total for province	0.05	0.06	0.09	0.10	0.10	0.10	0.10	0.10	0.10
Full time workers									
Personnel numbers (head count)	1 702	1 614	1 550	1 817	1 817	1 817	1 864	1 885	1 885
Personnel cost (R thousands)	294 598	336 281	385 578	417 911	419 911	415 661	452 892	470 287	501 962
Head count as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.02	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for 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 5.27(a): Payments on training: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration	1 250	–	1 714	1 977	1 977	1 977	2 100	2 236	2 236
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	1 250	–	1 714	1 977	1 977	1 977	2 100	2 236	2 236
Programme 2: Sustainable Resource	450	200	450	525	525	525	556	589	589
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	450	200	450	525	525	525	556	589	589
Programme 3: Farmer Support and	350	550	577	612	612	612	649	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	350	550	577	612	612	612	649	–	–
Programme 4: Veterinary Services	750	–	843	893	893	893	947	1 009	1 009
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	750	–	843	893	893	893	947	1 009	1 009
Programme 5: Research and Techn	350	450	450	450	450	450	472	500	510
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	350	450	450	450	450	450	472	500	510
Programme 6: Agricultural Econom	450	250	250	262	262	262	262	278	284
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	450	250	250	262	262	262	262	278	284
Programme 7: Structured Agricultura	459	353	351	376	376	376	395	415	425
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	459	353	351	376	376	376	395	415	425
Programme 8: Rural Development C	–	–	–	55	55	55	65	75	80
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	55	55	55	65	75	80
Programme 9: Land Administration	140	195	175	198	198	198	197	58	62
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	140	195	175	198	198	198	197	58	62
Total payments on training	4 199	1 998	4 810	5 348	5 348	5 348	5 643	5 160	5 195

Table 5.27(b): Information on training: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Number of staff	1 702	1 614	1 550	1 817	1 817	1 817	1 864	1 885	1 885
Number of personnel trained	287	316	398	228	228	228	280	280	350
<i>of which</i>									
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	145
<i>of which</i>									
Tertiary	35	35	9	25	25	25	40	40	45
Workshops	7	10	3	5	5	5	15	15	15
Seminars	-	-	2	-	-	-	-	-	10
Other	150	151	28	100	100	100	90	90	90
Number of bursaries offered	769	120	185	90	90	90	80	80	80
Number of interns appointed	-	-	85	100	99	99	100	100	100
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 2012/13 and 2013/14 financial years

Table 5.28: Reconciliation of structural changes: Agriculture Rural Development and Land Administration

2012/13 Equivalent		2013/14	
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

Annexures to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	3 322	2 648	2 162	3 272	3 272	3 272	3 436	3 607	5 006
Sales of goods and services produced	3 322	2 648	2 162	3 272	3 272	3 272	3 436	3 607	5 006
Sales by market establishments	3 322	2 648	863	2 778	2 778	2 778	3 436	3 607	5 006
Administrative fees	-	-	2	-	-	-	-	-	-
Other sales	-	-	1 297	494	494	494	-	-	-
<i>Fresh Farm Produce-Plant</i>	-	-	1 200	491	491	491	-	-	-
<i>Fresh Farm Produce-Animal</i>	-	-	97	3	3	3	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	17 836	-	-	-	-	-	-
Other government units	-	-	17 836	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 349	839	646	1 639	1 639	1 639	1 721	1 807	619
Interest	2 349	839	646	1 639	1 639	1 639	1 721	1 807	619
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	212	644	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	212	644	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	291	-	-	-	-	-	-	60
Total departmental receipts	5 883	4 422	20 644	4 911	4 911	4 911	5 157	5 414	5 685

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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12/01				2013/14	2014/15	2015/16
Agriculture									
Tax receipts									
Sales of goods and services other than capital assets	5 883	4 422	20 644	4 911	4 355	4 355	5 157	5 414	5 685
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	3 322	2 648	2 162	3 272	2 716	2 716	3 436	3 607	5 006
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Tuition fees	-	-	-	-	-	-	-	-	-
Laboratory services (soil and animal testing)	2 349	839	-	-	-	-	-	-	-
Sale of surplus agricultural produce	-	-	1 297	494	494	494	-	-	-
Other (Specify)	212	935	17 185	651	651	651	1 721	1 807	679
Total departmental receipts	5 883	4 422	20 644	4 911	4 355	4 355	5 157	5 414	5 685

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	592 260	600 727	607 657	631 610	620 538	631 901	689 888	719 920	764 155
Compensation of employees	294 598	336 281	379 420	417 911	419 911	415 661	452 892	470 287	501 962
Salaries and wages	256 724	291 264	328 458	349 554	351 554	346 512	380 440	383 691	403 986
Social contributions	37 874	45 017	50 962	68 357	68 357	69 149	72 452	86 596	97 976
Goods and services	297 662	264 446	228 237	213 699	200 627	216 240	236 996	249 633	262 193
Administrative fees	659	401	146	535	535	1 273	542	720	752
Advertising	1 828	3 476	2 512	1 261	1 261	1 112	1 817	1 384	1 448
Assets less than the capital	3 154	2 820	3 202	878	3 453	1 493	563	740	775
Audit cost: External	2 253	3 368	2 929	2 961	2 961	3 403	3 069	3 172	3 318
Bursaries: Employees	1 570	—	2 056	500	500	1 110	—	—	—
Catering: Departmental agencies	1 954	2 566	2 672	1 502	1 442	2 777	2 171	2 664	2 787
Communication (G&S)	12 138	11 198	16 653	14 034	14 114	16 719	10 767	16 229	16 974
Computer services	1 290	1 280	979	1 702	1 702	912	1 672	1 987	2 069
Consultants and professional services	1 812	1 428	3 858	4 730	4 730	4 545	4 120	4 637	4 850
Consultants and professional services	11 203	27 676	31 319	24 580	24 095	33 149	32 114	33 378	34 914
Consultants and professional services	128	340	673	450	450	437	467	525	549
Consultants and professional services	3 043	2 911	4 487	2 551	2 551	4 106	4 121	3 263	3 413
Contractors	144 368	67 915	2 867	4 443	7 972	7 664	10 891	5 889	5 979
Agency and support / outsourced	931	21 411	7 811	32 704	12 704	13 094	17 089	25 429	26 598
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	7 235	7 912	8 440	7 630	7 630	7 524	9 450	10 773	11 269
Housing	21	—	—	—	—	—	—	—	—
Inventory: Food and food services	852	259	273	410	410	382	461	527	550
Inventory: Fuel, oil and gas	1 095	3 036	1 011	1 802	1 802	2 797	2 016	2 108	2 206
Inventory: Learner and teacher allowances	14 135	85	64	375	375	272	385	404	422
Inventory: Materials and supplies	4 553	1 369	1 906	690	690	388	788	819	856
Inventory: Medical supplies	1 083	795	249	320	320	313	419	440	460
Inventory: Medicine	668	2 044	1 611	3 348	3 348	2 319	4 017	1 574	1 646
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	12 834	33 841	4 534	5 914	5 973	4 991	12 502	11 126	13 548
Inventory: Stationery and printing	3 730	4 656	3 975	6 325	6 285	4 171	7 147	9 764	13 063
Operating leases	13 609	15 274	13 971	15 815	15 815	19 366	17 346	19 005	19 877
Property payments	7 723	6 606	40 345	10 203	9 214	14 054	13 532	15 048	12 425
Transport provided: Departmental agencies	121	114	275	200	200	110	370	450	471
Travel and subsistence	37 006	32 768	53 846	45 168	47 632	54 522	64 876	57 841	60 103
Training and development	1 147	3 769	9 027	7 248	6 625	(2 897)	7 031	11 690	12 458
Operating payments	4 022	4 247	4 236	11 963	11 881	12 786	3 714	4 284	4 382
Venues and facilities	1 497	881	1 934	3 060	3 560	2 945	3 096	3 257	3 502
Rental and hiring	—	—	376	397	397	403	443	506	529
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	99 230	106 083	258 495	277 454	286 300	265 953	324 392	353 564	354 947
Provinces and municipalities	—	—	130	160	160	39	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	130	160	160	39	—	—	—
Municipal bank accounts	—	—	130	160	160	39	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	1 356	—	—
Social security funds	—	—	—	—	—	—	1 356	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	20 000	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	20 000	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	20 000	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	99 230	106 083	258 365	277 294	286 140	265 914	303 036	353 564	354 947
Social benefits	2 022	4 257	7 712	2 807	2 807	1 810	1 829	2 670	2 793
Other transfers to households	97 208	101 826	250 653	274 487	283 333	264 104	301 207	350 894	352 154
Payments for capital assets	30 762	21 563	102 163	71 412	75 495	84 479	32 935	4 199	4 393
Buildings and other fixed structures	11 838	3 939	30 237	39 637	37 757	49 433	8 965	1 873	1 959
Buildings	—	—	—	—	(6 188)	(4 903)	—	—	—
Other fixed structures	11 838	3 939	30 237	39 637	43 945	54 336	8 965	1 873	1 959
Machinery and equipment	18 866	17 624	71 608	1 775	7 656	8 766	1 937	2 326	2 434
Transport equipment	—	—	—	—	—	—	—	1 260	1 318
Other machinery and equipment	18 866	17 624	71 608	1 775	7 656	8 766	1 937	1 066	1 116
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	58	—	17	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	30 000	30 000	26 280	21 000	—	—
Software and other intangible assets	—	—	301	—	82	—	1 033	—	—
Payments for financial assets	—	627	5	—	—	—	2 830	2 830	—
Total economic classification: Pr	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	89 716	105 431	127 671	137 011	133 691	133 052	122 587	123 702	129 481
Compensation of employees	46 083	54 995	62 518	75 048	71 048	63 804	80 418	83 300	87 226
Salaries and wages	39 891	48 353	54 967	61 944	57 944	52 657	66 200	68 040	70 883
Social contributions	6 192	6 642	7 551	13 104	13 104	11 147	14 218	15 260	16 343
Goods and services	43 633	50 436	65 153	61 963	62 643	69 248	42 169	40 402	42 255
Administrative fees	231	143	66	212	212	601	199	359	376
Advertising	1 174	3 205	2 278	1 160	1 160	1 077	1 710	1 272	1 331
Assets less than the capital	107	608	367	40	720	540	221	233	244
Audit cost: External	2 253	3 368	2 929	2 961	2 961	3 362	3 069	3 172	3 318
Bursaries: Employees	—	—	609	500	500	309	—	—	—
Catering: Departmental agencies	702	576	873	367	367	782	1 118	1 241	1 298
Communication (G&S)	7 272	7 482	12 656	11 131	11 131	13 973	351	388	406
Computer services	724	592	534	1 182	1 182	513	1 350	1 418	1 484
Consultants and professional services	938	991	3 301	4 210	4 210	3 853	3 570	4 067	4 254
Consultants and professional services	—	—	—	—	—	2	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	3 021	2 911	4 487	2 551	2 551	4 106	4 121	3 263	3 413
Contractors	371	831	479	1 118	1 118	715	1 360	1 146	1 198
Agency and support / outsourced	500	573	300	370	370	351	923	444	464
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	1 628	7 674	8 433	7 630	7 630	7 613	—	—	—
Housing	21	—	—	—	—	—	—	—	—
Inventory: Food and food services	96	111	162	215	215	151	241	254	265
Inventory: Fuel, oil and gas	1	—	—	—	—	1 744	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	5	14	—	—	—	—	—	—
Inventory: Medical supplies	70	—	81	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	236	377	198	1 775	1 775	1 023	3 313	1 942	2 032
Inventory: Stationery and printing	1 500	2 174	2 043	2 360	2 360	1 864	370	389	407
Operating leases	10 769	5 521	4 460	4 308	4 308	9 076	—	—	—
Property payments	1 386	1 403	4 434	3 340	3 340	5 324	4 539	3 582	3 747
Transport provided: Departmental agencies	—	—	37	—	—	—	—	—	—
Travel and subsistence	5 721	6 738	9 930	7 782	7 782	7 952	10 408	7 043	7 359
Training and development	904	1 389	2 445	7 018	7 018	3 344	3 714	8 513	8 905
Operating payments	3 478	3 189	2 762	630	630	(155)	660	693	725
Venues and facilities	530	575	906	1 103	1 103	1 128	932	983	1 029
Rental and hiring	—	—	369	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 034	3 385	6 784	2 807	2 807	1 760	3 185	2 670	2 793
Provinces and municipalities	—	—	130	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	130	—	—	—	—	—	—
Municipal bank accounts	—	—	130	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	1 356	—	—
Social security funds	—	—	—	—	—	—	1 356	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 034	3 385	6 654	2 807	2 807	1 760	1 829	2 670	2 793
Social benefits	2 022	3 385	6 654	2 807	2 807	1 760	1 829	2 670	2 793
Other transfers to households	12	—	—	—	—	—	—	—	—
Payments for capital assets	4 837	2 745	2 859	661	1 970	2 922	1 204	553	579
Buildings and other fixed structures	94	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	94	—	—	—	—	—	—	—	—
Machinery and equipment	4 743	2 745	2 859	661	1 970	2 922	1 204	553	579
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	4 743	2 745	2 859	661	1 970	2 922	1 204	553	579
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	627	5	—	—	—	2 830	2 830	—
Total economic classification: Payments and estimates	96 587	112 188	137 319	140 479	138 468	137 734	129 806	129 755	132 853

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	60 474	34 952	37 686	40 601	40 601	41 845	44 002	46 105	49 230
Compensation of employees	25 145	28 642	32 261	35 121	35 121	36 586	38 391	40 107	42 955
Salaries and wages	21 702	24 801	28 035	28 121	28 121	29 305	30 839	32 015	34 288
Social contributions	3 443	3 841	4 226	7 000	7 000	7 281	7 552	8 092	8 667
Goods and services	35 329	6 310	5 425	5 480	5 480	5 259	5 611	5 998	6 275
Administrative fees	6	25	-	12	12	50	15	16	17
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	2 436	-	27	80	80	-	89	122	127
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	7	20	8	95	35	21	110	121	127
Communication (G&S)	159	80	83	55	55	41	70	85	89
Computer services	63	249	66	170	170	71	180	189	198
Consultants and professional services	465	-	-	-	-	-	-	-	-
Consultants and professional services	-	393	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	27 904	357	253	390	350	360	450	510	534
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	679	228	-	-	-	(16)	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	2	3	6	10	10	-	20	22	23
Inventory: Fuel, oil and gas	646	784	379	950	950	397	1 100	1 130	1 182
Inventory: Learner and teacher	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	389	824	15	-	-	9	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	303	1 055	157	345	405	24	259	295	309
Inventory: Stationery and printing	203	201	104	150	110	45	165	175	183
Operating leases	31	12	16	30	30	-	40	47	49
Property payments	-	113	1 524	100	100	181	-	-	-
Transport provided: Departmental agencies	-	-	-	-	-	(100)	120	150	157
Travel and subsistence	2 002	1 929	2 786	2 808	2 898	4 115	2 668	2 793	2 921
Training and development	-	-	-	-	(10)	(352)	-	-	-
Operating payments	1	5	1	190	190	350	60	63	66
Venues and facilities	32	32	-	95	95	63	205	215	225
Rental and hiring	-	-	-	-	-	-	60	65	68
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 172	5 214	9 238	14 265	12 553	7 971	13 738	9 770	10 220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 172	5 214	9 238	14 265	12 553	7 971	13 738	9 770	10 220
Social benefits	-	738	681	-	-	44	-	-	-
Other transfers to households	5 172	4 476	8 557	14 265	12 553	7 927	13 738	9 770	10 220
Payments for capital assets	220	647	-	-	-	-	-	-	-
Buildings and other fixed structures	172	74	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	172	74	-	-	-	-	-	-	-
Machinery and equipment	48	573	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	48	573	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	65 866	40 813	46 924	54 866	53 154	49 816	57 740	55 875	59 450

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	276 529	276 741	251 217	233 694	226 896	234 535	239 603	281 318	301 157
Compensation of employees	96 502	106 240	133 187	132 520	140 922	143 405	128 643	127 775	139 316
Salaries and wages	85 915	91 456	115 055	109 960	118 362	118 605	109 428	102 146	104 274
Social contributions	10 587	14 784	18 132	22 560	22 560	24 800	19 215	25 629	35 042
Goods and services	180 027	170 501	118 030	101 174	85 974	91 130	110 960	153 543	161 841
Administrative fees	159	8	19	80	80	344	84	88	92
Advertising	573	239	90	-	-	-	-	-	-
Assets less than the capital value	286	1 404	1 822	434	444	873	37	39	41
Audit cost: External	-	-	-	-	-	41	-	-	-
Bursaries: Employees	1 570	-	1 447	-	-	801	-	-	-
Catering: Departmental agencies	810	1 612	1 505	450	450	1 008	500	624	653
Communication (G&S)	3 688	3 108	3 157	2 277	2 277	2 365	9 521	15 009	15 700
Computer services	-	2	-	-	-	-	-	-	-
Consultants and professional services	-	-	19	-	-	-	-	-	-
Consultants and professional services	7 586	25 668	29 776	19 984	19 984	29 788	10 349	31 089	32 519
Consultants and professional services	-	-	18	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	114 426	64 685	1 172	706	4 275	768	1 379	1 522	1 423
Agency and support / outsourced	399	20 202	7 071	31 038	11 038	11 852	14 413	23 378	24 453
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	2 003	-	-	-	-	-	9 450	10 773	11 269
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	15	63	37	33	33	39	35	85	89
Inventory: Fuel, oil and gas	-	1 526	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	14 088	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 887	28	467	200	200	72	258	261	273
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical services inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	9 444	26 256	263	100	100	536	4 850	4 508	6 623
Inventory: Stationery and printing	742	954	958	2 577	2 577	1 685	5 270	7 715	10 978
Operating leases	1 697	7 717	8 179	9 819	9 819	8 563	15 035	16 532	17 293
Property payments	15	1 268	27 395	3 190	3 190	4 578	5 920	7 470	4 498
Transport provided: Departmental agencies	121	114	193	-	-	48	-	-	-
Travel and subsistence	17 573	12 558	26 250	19 118	20 452	21 103	27 727	27 350	28 280
Training and development	196	2 380	6 041	230	(383)	(6 179)	3 317	3 177	3 553
Operating payments	256	623	1 211	10 536	10 536	12 587	1 725	2 712	2 837
Venues and facilities	493	86	933	217	717	67	900	1 011	1 058
Rental and hiring	-	-	7	185	185	191	190	200	209
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	92 024	97 350	240 054	255 232	270 390	254 810	250 773	341 124	341 934
Provinces and municipalities	-	-	-	10	10	11	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	10	10	11	-	-	-
Municipal bank accounts	-	-	-	10	10	11	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	92 024	97 350	240 054	255 222	270 380	254 799	250 773	341 124	341 934
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	92 024	97 350	240 054	255 222	270 380	254 799	250 773	341 124	341 934
Payments for capital assets	9 309	5 795	67 091	128	4 573	6 178	1 160	142	149
Buildings and other fixed structures	821	-	3 842	-	-	1 285	-	-	-
Buildings	-	-	-	-	-	1 285	-	-	-
Other fixed structures	821	-	3 842	-	-	-	-	-	-
Machinery and equipment	8 488	5 795	62 948	128	4 573	4 893	160	142	149
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 488	5 795	62 948	128	4 573	4 893	160	142	149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	301	-	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	377 862	379 886	558 362	489 054	501 859	495 523	491 536	622 584	643 240

Table B.3(d): Payments and estimates by economic classification: Veterinary Services

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	78 219	82 806	89 713	96 513	96 433	96 158	102 832	106 912	114 150
Compensation of employees	63 206	69 355	75 456	81 953	81 953	81 391	86 936	92 833	99 424
Salaries and wages	55 113	60 465	65 647	69 358	69 358	68 796	75 366	79 685	85 342
Social contributions	8 093	8 890	9 809	12 595	12 595	12 595	11 570	13 148	14 082
Goods and services	15 013	13 451	14 257	14 560	14 480	14 767	15 896	14 079	14 726
Administrative fees	98	131	27	-	-	39	-	-	-
Advertising	-	7	-	-	-	-	-	-	-
Assets less than the capital value	201	50	154	62	62	41	67	71	75
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	77	107	34	69	69	50	79	84	87
Communication (G&S)	482	268	100	223	223	72	226	229	240
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	20	-	-	-
Consultants and professional services	128	316	655	450	450	429	467	525	549
Contractors	475	378	125	211	211	154	227	243	254
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	1 963	-	7	-	-	(73)	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	10	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	68	80	73	152	152	84	161	170	178
Inventory: Learner and teacher	17	7	-	-	-	-	-	-	-
Inventory: Materials and supplies	82	83	51	105	105	70	110	116	121
Inventory: Medical supplies	902	777	155	300	300	312	397	417	436
Inventory: Medicine	668	1 884	1 586	3 348	3 348	2 319	4 017	1 574	1 646
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	789	2 575	2 150	1 919	1 919	2 672	2 033	2 135	2 234
Inventory: Stationery and printing	528	372	281	408	408	177	441	464	486
Operating leases	483	138	143	563	563	450	575	655	684
Property payments	2 519	982	2 170	673	673	562	706	672	703
Transport provided: Departmental	-	-	-	200	200	200	250	300	314
Travel and subsistence	5 377	5 120	6 411	5 574	5 574	6 368	5 799	6 064	6 343
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	86	126	117	238	158	771	271	285	298
Venues and facilities	60	50	18	65	65	50	70	75	78
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	134	332	332	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	134	332	-	-	-	-	-	-
Social benefits	-	134	332	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 360	4 797	3 266	6 907	6 907	6 678	4 268	3 386	3 542
Buildings and other fixed structures	447	119	2 542	6 124	6 124	6 323	4 202	1 873	1 959
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	447	119	2 542	6 124	6 124	6 323	4 202	1 873	1 959
Machinery and equipment	2 913	4 678	724	783	783	355	33	1 513	1 583
Transport equipment	-	-	-	-	-	-	-	1 260	1 318
Other machinery and equipment	2 913	4 678	724	783	783	355	33	253	265
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	33	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	81 579	87 737	93 311	103 420	103 340	102 836	107 100	110 298	117 692

Table B.3(e): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	28 636	33 349	35 561	36 213	38 151	37 382	36 834	40 284	42 644
Compensation of employees	22 015	26 107	30 403	31 302	31 302	32 297	30 176	34 413	36 660
Salaries and wages	18 514	22 162	25 740	27 345	27 345	27 649	26 355	30 401	32 378
Social contributions	3 501	3 945	4 663	3 957	3 957	4 648	3 821	4 012	4 282
Goods and services	6 621	7 242	5 158	4 911	6 849	5 085	6 658	5 871	5 984
Administrative fees	52	24	12	-	-	30	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	72	103	189	20	1 900	2	10	11	12
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	10	32	12	76	76	9	87	92	96
Communication (G&S)	204	89	65	59	139	118	166	73	74
Computer services	359	221	285	350	350	328	142	380	387
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	76	86	38	-	-	-	-	-	-
Consultants and professional services	-	24	-	-	-	8	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	307	592	173	261	261	213	380	295	298
Agency and support / outsourced	16	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	433	2	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	2	6	5	-	-	1	-	-	-
Inventory: Fuel, oil and gas	335	499	332	650	650	451	700	750	785
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	173	130	65	65	-	75	79	83
Inventory: Medical supplies	111	14	13	-	-	1	-	-	-
Inventory: Medicine	-	160	25	-	-	-	-	-	-
Medical services inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	912	2 534	244	150	149	270	160	170	178
Inventory: Stationery and printing	237	360	167	80	80	70	98	100	105
Operating leases	79	-	44	170	170	42	196	206	215
Property payments	1 508	484	1 009	816	816	996	1 460	1 008	1 054
Transport provided: Departmental	-	-	45	-	-	-	-	-	-
Travel and subsistence	1 827	1 711	2 314	2 049	2 030	2 447	2 704	2 517	2 504
Training and development	-	-	3	-	-	-	-	-	-
Operating payments	51	39	44	80	78	14	430	190	99
Venues and facilities	-	89	9	85	85	85	50	-	94
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	6	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	6	-	-	-
Social benefits	-	-	-	-	-	6	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 401	845	1 944	6 308	217	886	228	-	-
Buildings and other fixed structures	2 661	629	584	6 308	120	723	-	-	-
Buildings	-	-	-	-	(6 188)	(6 188)	-	-	-
Other fixed structures	2 661	629	584	6 308	6 308	6 911	-	-	-
Machinery and equipment	682	216	1 343	-	15	163	228	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	682	216	1 343	-	15	163	228	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	58	-	17	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	82	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	32 037	34 194	37 505	42 521	38 368	38 274	37 062	40 284	42 644

Table B.3(f): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	6 412	10 273	4 520	1 943	5 795	5 542	12 384	7 855	8 334
Compensation of employees	5 122	8 002	2 881	1 178	2 646	1 546	6 607	5 438	5 799
Salaries and wages	4 449	7 199	2 881	1 029	2 497	1 167	5 448	4 204	4 484
Social contributions	673	803	-	149	149	379	1 159	1 234	1 315
Goods and services	1 290	2 271	1 639	765	3 149	3 996	5 777	2 417	2 535
Administrative fees	50	16	-	-	-	91	-	-	-
Advertising	74	-	-	-	-	-	-	-	-
Assets less than the capital value	-	579	-	37	37	-	39	41	43
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	126	45	54	49	49	157	63	66	69
Communication (G&S)	18	61	14	15	15	2	20	25	26
Computer services	-	126	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	1 100	86	3 000	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	17	-	-	-
Agency and support / outsourced	16	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	6	-	5	5	-	5	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicals inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	2	-	-	-	-	-	-
Inventory: Stationery and printing	-	60	78	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	961	1 265	1 479	500	1 784	3 643	2 496	2 118	2 222
Training and development	45	-	-	-	-	(69)	-	-	-
Operating payments	-	99	-	69	69	(21)	76	80	84
Venues and facilities	-	14	12	90	90	90	78	82	86
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	16	5 000	400	980	20 718	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	16	5 000	400	980	20 718	-	-
Social benefits	-	-	16	-	-	-	-	-	-
Other transfers to households	-	-	-	5 000	400	980	20 718	-	-
Payments for capital assets	346	42	-	30 000	30 000	26 714	21 200	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	346	42	-	-	-	434	200	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	346	42	-	-	-	434	200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	30 000	30 000	26 280	21 000	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	6 758	10 315	4 536	36 943	36 195	33 236	54 302	7 855	8 334

Table B.3(g): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	34 028	35 607	44 957	47 207	47 132	52 331	58 792	58 045	61 787
Compensation of employees	25 400	28 145	31 895	37 448	37 448	37 049	46 485	46 664	49 884
Salaries and wages	21 705	23 938	26 788	31 670	31 670	31 254	37 938	34 693	37 249
Social contributions	3 695	4 207	5 107	5 778	5 778	5 795	8 547	11 971	12 635
Goods and services	8 628	7 462	13 062	9 759	9 684	15 282	12 307	11 381	11 903
Administrative fees	56	21	4	117	117	80	123	129	135
Advertising	7	25	144	101	101	35	107	112	117
Assets less than the capital value	40	76	643	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	174	158	131	73	73	86	86	91	95
Communication (G&S)	223	35	533	36	36	18	39	42	44
Computer services	143	90	94	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	822	1 071	650	606	606	4 925	627	658	688
Agency and support / outsourced	-	636	440	1 146	1 146	891	1 345	1 441	1 507
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including oil and maintenance)	435	8	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	727	70	61	102	102	181	109	115	120
Inventory: Fuel, oil and gas	45	147	227	50	50	121	55	58	61
Inventory: Learner and teacher materials	29	78	64	375	375	272	385	404	422
Inventory: Materials and supplies	165	256	1 229	310	310	227	345	363	379
Inventory: Medical supplies	-	4	-	20	20	-	22	23	24
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 139	1 028	1 497	1 357	1 357	361	1 592	1 739	1 819
Inventory: Stationery and printing	512	523	335	545	545	220	570	599	627
Operating leases	63	4	17	535	535	488	1 090	1 145	1 197
Property payments	2 078	1 443	3 515	299	299	1 471	310	326	341
Transport provided: Departmental agencies	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 511	1 625	2 849	2 967	2 892	3 986	4 992	3 600	3 766
Training and development	2	-	538	-	-	1 336	-	-	-
Operating payments	117	164	91	120	120	(580)	135	142	149
Venues and facilities	340	-	-	1 000	1 000	1 164	375	394	412
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	2 071	150	150	28	-	-	-
Provinces and municipalities	-	-	-	150	150	28	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	150	150	28	-	-	-
Municipal bank accounts	-	-	-	150	150	28	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2 071	-	-	-	-	-	-
Social benefits	-	-	29	-	-	-	-	-	-
Other transfers to households	-	-	2 042	-	-	-	-	-	-
Payments for capital assets	9 226	5 639	26 618	27 302	31 610	41 101	4 763	-	-
Buildings and other fixed structures	7 643	3 117	23 269	27 205	31 513	41 102	4 763	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 643	3 117	23 269	27 205	31 513	41 102	4 763	-	-
Machinery and equipment	1 583	2 522	3 349	97	97	(1)	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 583	2 522	3 349	97	97	(1)	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	43 254	41 246	73 646	74 659	78 892	93 460	63 555	58 045	61 787

Table B.3(h): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments				14 981	12 381	11 803	50 524	30 981	31 100
Compensation of employees	-	-	-	8 474	6 604	7 485	19 948	22 522	22 251
Salaries and wages	-	-	-	7 215	5 345	6 150	15 343	17 129	18 630
Social contributions	-	-	-	1 259	1 259	1 335	4 605	5 393	3 621
Goods and services	-	-	-	6 507	5 777	4 318	30 576	8 459	8 849
Administrative fees	-	-	-	-	-	9	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	205	210	37	100	223	233
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	-	-	-	308	308	629	113	328	344
Communication (G&S)	-	-	-	180	180	93	295	286	299
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	1 259	674	759	16 012	756	791
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	810	810	512	6 110	1 144	1 196
Agency and support / outsourced	-	-	-	150	150	-	408	166	174
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	-	-	45	45	10	51	46	48
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10	10	10	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	188	188	95	205	239	250
Inventory: Stationery and printing	-	-	-	175	175	100	193	277	230
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental agencies	-	-	-	-	-	(38)	-	-	-
Travel and subsistence	-	-	-	2 580	2 430	2 916	6 188	4 313	4 571
Training and development	-	-	-	-	-	(940)	-	-	-
Operating payments	-	-	-	40	40	(308)	292	44	46
Venues and facilities	-	-	-	365	365	242	436	426	446
Rental and hiring	-	-	-	192	192	192	173	211	221
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies						398	35 978		
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	20 000	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	20 000	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	20 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	398	15 978	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	398	15 978	-	-
Payments for capital assets						112			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	112	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	112	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Payments and estimates				14 981	12 493	12 201	86 502	30 981	31 100

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	18 246	21 568	16 332	23 447	19 458	19 253	22 330	24 718	26 272
Compensation of employees	11 125	14 795	10 819	14 867	12 867	12 098	15 288	17 235	18 447
Salaries and wages	9 435	12 890	9 345	12 912	10 912	10 929	13 523	15 378	16 458
Social contributions	1 690	1 905	1 474	1 955	1 955	1 169	1 765	1 857	1 989
Goods and services	7 121	6 773	5 513	8 580	6 591	7 155	7 042	7 483	7 825
Administrative fees	7	33	18	114	114	29	121	128	132
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	12	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	48	16	55	15	15	35	15	17	18
Communication (G&S)	92	75	45	58	58	37	79	92	96
Computer services	1	-	-	-	-	-	-	-	-
Consultants and professional services	409	437	538	520	520	692	550	570	596
Consultants and professional services	3 541	1 529	1 505	3 337	2 337	2 494	2 753	1 533	1 604
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	22	-	-	-	-	-	-	-	-
Contractors	63	1	15	341	341	-	358	371	388
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	94	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	-	2	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11	16	23	80	80	10	90	98	103
Inventory: Stationery and printing	8	12	9	30	30	10	40	45	47
Operating leases	487	1 882	1 112	390	390	747	410	420	439
Property payments	217	913	298	1 785	796	942	597	1 990	2 082
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 034	1 822	1 827	1 790	1 790	1 992	1 894	2 043	2 137
Training and development	-	-	-	-	-	(37)	-	-	-
Operating payments	33	2	10	60	60	128	65	75	78
Venues and facilities	42	35	56	40	40	56	50	71	74
Rental and hiring	-	-	-	20	20	20	20	30	31
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financing)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and functions	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	63	1 053	385	106	106	-	112	118	123
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	63	1 053	385	106	106	-	112	118	123
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	63	1 053	385	106	106	-	112	118	123
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	18 309	22 621	16 717	23 553	19 564	19 253	22 442	24 836	26 395

Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	14 205	26 892	33 904	42 068	42 068	42 068	30 883	39 368	41 183
Compensation of employees	7 925	12 640	3 954	14 121	14 121	14 121	14 578	15 307	16 072
Salaries and wages	7 925	11 228	3 954	14 121	14 121	14 121	14 578	15 307	16 072
Social contributions	-	1 412	-	-	-	-	-	-	-
Goods and services	6 280	14 252	29 950	27 947	27 947	27 947	16 305	24 061	25 111
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	467	1 375	603	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 543	1 805	1 504	2 000	2 000	2 000	-	-	-
Catering: Departmental activities	210	165	608	-	-	-	300	350	400
Communication (G&S)	1 021	2 788	3 238	-	-	-	2 000	2 500	3 000
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 070	3 043	7 777	8 868	8 868	8 868	10 349	10 575	11 060
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	10	10	-	-	-	-	-	-
Agency and support / outsourced services	-	57	-	-	-	-	-	-	-
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	30	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	129	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 439	2 107	9 385	2 000	2 000	2 000	1 156	7 636	7 151
Training and development	196	2 380	5 699	15 079	15 079	15 079	2 500	3 000	3 500
Operating expenditure	126	522	683	-	-	-	-	-	-
Venues and facilities	176	-	314	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 191	53 667	61 314	65 077	65 077	65 077	91 618	95 179	99 536
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	55 191	53 667	61 314	65 077	65 077	65 077	91 618	95 179	99 536
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	55 191	53 667	61 314	65 077	65 077	65 077	91 618	95 179	99 536
Payments for capital assets	671	1 467	7 220	7 684	7 684	7 684	8 182	-	-
Buildings and other fixed structures	671	-	5 249	7 684	7 684	7 684	7 182	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	671	-	5 249	7 684	7 684	7 684	7 182	-	-
Machinery and equipment	-	1 467	1 670	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 467	1 670	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	301	-	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 067	82 026	102 438	114 829	114 829	114 829	130 683	134 547	140 719

Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	5 000	20 000	4 000	4 200	4 200				
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	5 000	20 000	4 000	4 200	4 200				
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning	5 000		4 000	4 200	4 200				
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors		20 000							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:			35 999	37 800	37 800	42 000	43 845	46 062	47 702
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households			35 999	37 800	37 800	42 000	43 845	46 062	47 702
Social benefits									
Other transfers to households			35 999	37 800	37 800	42 000	43 845	46 062	47 702
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 000	20 000	39 999	42 000	42 000	42 000	43 845	46 062	47 702

Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460
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	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460

Table B.4(d): Payments and estimates by economic classification: EPWP Integrated Grant for Provinces - Agriculture, Rural Development And Land Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments					3 569		5 619		
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	3 569	-	5 619	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	3 569	-	5 619	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	487	174	1 855	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	487	174	1 855	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	487	174	1 855	-	-	-	-	-	-
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	487	174	1 855	-	3 569	-	5 619	-	-

Table B.4(e): Payments and estimates by economic classification: Agriculture Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 172	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30 172	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	30 172	-	-	-	-	-	-	-	-
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	30 172	-	-	-	-	-	-	-	-

Table B.5: Details on infrastructure

Table B.5(e): Agriculture - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
R thousands														
1. New and replacement assets														
1	Marapyanne Vet Clinic	Dr JS Moroka	Construction of a Veterinary Clinic	0	01/04/2013	31/03/2014	Conditional Grant	Veterinary Services	0	-	-	2 419	5 000	6 000
2	Fresh Produce Market	Provincial	Procurement of Land	0	01/04/2013	31/03/2014	Own Revenue	Agri-Business & Development	0	51 189	30 189	21 000	-	-
Total New Infrastructure assets										51 189	30 189	23 419	5 000	6 000
2. Upgrades and additions														
1				0					0	-	-	-	-	-
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
1	Training & Research Facilities	Provincial	Rehabilitation & Renovation of the Colleges.	0	01/04/2013	31/03/2014	Conditional Grant	Structured Agriculture Training	0	-	43 208	4 763	5 000	5 000
Total Rehabilitation, renovations and refurbishments										-	43 208	4 763	5 000	5 000
4. Maintenance and repairs														
1				0					0	-	-	-	-	-
Total Maintenance and repairs										-	-	-	-	-
5. Infrastructure transfers - current														
1	Hoxane	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	1 480	4 000	5 000	6 000
2	Saringwa	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	2 039	1 250	1 000	800
3	New Forest & Dingleydale	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2014	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	-	-	6 246	8 000	5 000
4	Chamapgne Citrus Estate	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	4 921	1 000	800	600
5	Lisbon	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2014	Equitable Share	Farmer Support & Development	0	-	1 300	500	5 000	5 000
6	Gingirikani Women	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2014	Equitable Share	Farmer Support & Development	0	-	-	3 682	-	-
7	Ehlanzeni North Livestock Handling Facilities	Bushbuckridge	Handling Facilities, Water Reticulation & Fencing	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	-	1 600	2 000	3 000
8	Water Development	Bushbuckridge	Borehole Equipping & Water Reticulation & Fencing	0	01/04/2013	31/03/2014	Own Revenue	Farmer Support & Development	0	-	-	2 500	3 500	5 500
9	Fresh Produce Market: Agric Hubs	Bushbuckridge	Establishment of the Agric Hub	0	01/04/2013	31/03/2014	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	-	-	9 251	4 000	3 000
10	Retentions	Bushbuckridge	Retentions	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	-	500	1 000	1 250
11	Sinalo/Kwassa Apple Orchard	Dr Pixley Ka Seme	Hail Netting, Complete Dam, Irrigation	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	-	2 500	8 000	5 000
12	Poultry Integrated	Dr Pixley Ka Seme	Environment Impact Assessment	0	01/04/2013	31/03/2014	Own Revenue	Farmer Support & Development	0	-	-	4 000	5 000	7 000
13	Matlala/Mogwele Apple Orchard	Dr Pixley Ka Seme	Replace Water Pump, Irrigation System & Hail Netting	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	-	600	-	-
14	Mosakong Tunnels	Dr Pixley Ka Seme	Planning & Implementation of 4 Tunnels	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	2 100	210	-
15	Gert Sibande Livestock Fencing	Pixley, Mkhondo & Albert Luthuli	Erection of Demarcated Grazing Camps, Construction of Plunge Dip, Water Reticulation Networks	0	01/04/2013	31/03/2014	Conditional Grant & Equitable Share	Farmer Support & Development	0	-	-	27 886	17 127	10 000
16	Rainbow Nation Agriculture Cooperatives	Dipaleseng	Handling Facilities & Water Reticulation	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 500	150	-
17	Sinqobile Mushroom	Dipaleseng	Paving, Palisade Fencing & Kitchen	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	900	9	-
18	Mphallatsane Fish Oil	Dipaleseng	Upgrading of Facility	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 359	136	-
19	Singwinyamana CPA	Dr Pixley Ka Seme	Handling Facilities & Water Reticulation	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 200	120	-

No.	Project name	Municipality / Region	Type of Infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of	Total project cost	Expenditure to date from previous years	Total available 2013/14	Forward estimates MTEF 2014/15	MTEF 2015/16
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Date: Start	Date: Finish							
			Units (i.e. number of facilities/ square meters/ kilometers)									
R thousands												
5. Infrastructure transfers - current												
20	Mkhondo Pilot Site	Mkhondo	Water Reticulation & Establishment of Food Gardens	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	17 990	4 861	4 000	3 000
21	Mlondolozu	Chief Albert Luthuli	Construction of Layer House, Drilling of Borehole, Acquisition of Water Tank & Irrigation	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	3 300	330		
22	Buhle Bentluthuko	Chief Albert Luthuli	Construction of Layer House, Drilling of Borehole, Acquisition of Water Tank & Irrigation	01/04/2013	31/03/2015	Conditional Grant & Own Revenue	Farmer Support & Development	0	3 280	328		
23	Water Development	Dipaleang, Dr Pixley ka Seme, Chief Albert Luthuli & Dipaleang, Dr Pixley ka Seme	Equipping of Boreholes & Water Reticulation	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	10 000	12 000	11 779	
24	Fresh Produce Market: Agric Hubs	Chief Albert Luthuli & Mkhondo	Establishment of the Agric Hub	01/04/2013	31/03/2016	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	16 501	9 000	5 000	
25	Retentions	Gert Sibande	Retentions	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	500	1 000	1 250	
26	Sidudumathago Livestock Project	Thembelele Hani	Construction of Feedlot	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	1 425	143		
27	Thembelele Mill	Thembelele Hani	Storeroom Renovations	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	1 200	120		
28	Zamelani Ukusebenza Vegetable Project	Thembelele Hani	Borehole, Fencing & Irrigation Infrastructure	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	1 100	110		
29	Nkangala Fencing	Thembelele Hani & Dr JS Moroka	Fencing	01/04/2013	31/03/2016	Equitable Share	Farmer Support & Development	0	2 500	3 000	5 000	
30	Matshiding Irrigation Scheme	Dr JS Moroka	Establish Centre Pivot Irrigation Scheme	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	800	80		
31	Isorelang Layers	Dr JS Moroka	Renovation of Layer Project	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	100			
32	Nokana Kgomo Cattle Project	Dr JS Moroka	Construction of Cattle Handling Facilities	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	1 100	110		
33	Senotelo Cattle Project	Dr JS Moroka	Construction of Cattle Handling Facilities	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	1 100	110		
34	Lekgwara Cattle Project	Dr JS Moroka	Construction of Cattle Handling Facilities	01/04/2013	31/03/2015	Own Revenue	Farmer Support & Development	0	1 725	173		
35	Lekgwara Goat Project	Dr JS Moroka	Construction of Cattle Handling Facilities	01/04/2013	31/03/2015	Own Revenue	Farmer Support & Development	0	775	8		
36	Zezebo Farmers Irrigation	Dr JS Moroka	Development of Irrigation Project	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	1 800	180		
37	Barolong Balimi Youth Irrigation	Dr JS Moroka	Development of Irrigation Project	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	1 900	190		
38	Koeduspoort Cooperative Irrigation	Dr JS Moroka	Development of Irrigation Project	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	693	1 100	110	
39	Lehabane Irrigation Project	Dr JS Moroka	Development of Irrigation Project	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	1 000	100		
40	GaMaria Irrigation Project	Dr JS Moroka	Development of Irrigation Project	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	1 000	100		
41	Gatshweu Irrigation Project	Dr JS Moroka	Development of Irrigation Project	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	1 000	100		
42	Tswelopele Irrigation Project	Dr JS Moroka	Development of Irrigation Project	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	1 000	100		
43	Arethusing Irrigation Project	Dr JS Moroka	Development of Irrigation Project	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	1 000	100		
44	Kokotwane Irrigation Project	Dr JS Moroka	Development of Irrigation Project	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	1 000	100		

Table B.5(e): Agriculture - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates		
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16	
R thousands														
5. Infrastructure transfers - current														
45	Goedvorales Irrigation Project	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	1 000	100	-	
46	Retentions	Nkangala Districts	Retentions	0	01/04/2013	31/03/2016	Equitable Share	Farmer Support & Development	0	-	2 500	1 000	1 250	
47	Water Development	Thembisile, Dr JS Moroka	Equipping of Boreholes & Water Reticulation	0	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	-	5 000	7 000	9 000	
48	Fresh Produce Market: Agric Hubs	Thembisile, Dr JS Moroka	Establishment of the Agric Hub	0	01/04/2013	31/03/2016	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	-	10 841	7 000	5 000	
49	Poultry Integrated	Thembisile	Establishment of Poultry Houses & Abattoir	0	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	-	4 000	3 000	3 955	
50	Malelane Sugarcane	Nkomazi	Balancing dams, Irrigations Infrastructure	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	5 306	5 792	6 000	7 000
51	Nkomazi Maize Mill	Nkomazi	3 Silo, Processing Machine, Paving, Equipping of Borehole	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	1 374	4 500	450	-
52	Mbuzini Maize Mill	Nkomazi	Borehole Testing & equipping	0	01/04/2013	31/03/2014	Equitable Share	Farmer Support & Development	0	-	500	-	-	
53	Poultry Value Chain & Abattoir	Nkomazi	Construction of Broiler House	0	01/04/2013	31/03/2014	Own Revenue	Farmer Support & Development	0	-	4 000	5 000	7 000	
54	Nkomazi Livestock	Nkomazi	Construction of Livestock Basic handling Facilities	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	625	63	-	
55	White Hills	Umjindi	Construction of Livestock Basic handling Facilities	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	500	50	-	
56	Luhleko	Mbombela	Supply of Equipment	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	215	22	-	
57	Pholaqanda	Mbombela	Construction of Livestock Basic handling Facilities	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	1 000	100	-	
58	Jerusalem	Mbombela	Construction of Poultry Houses	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	1 000	100	-	
59	Giba	Mbombela	Fencing, Pumps & Motors, Irrigation Equipment	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	2 645	8 000	20 000	24 000
60	Water Development	Nkomazi	Equipping of Boreholes & Water Reticulation	0	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	-	2 500	3 213	5 000	
61	Fresh Produce Market: Agric Hubs	Nkomazi	Establishment of Agri-hubs	0	01/04/2013	31/03/2016	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	-	4 125	3 000	2 000	
62	Retentions	Ehlanzeni South	Retentions	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	500	1 000	1 250	
63	Land Care	Province	Capacity Building, Junior Land Care Awareness Programme	0	01/04/2013	31/03/2014	Conditional Grant	Sustainable Resource Management	0	-	10 249	6 105	6 386	
Total Infrastructure transfers - current										-	37 748	200 488	155 847	150 020
6. Infrastructure transfers - capital														
1				0	-	-	-	-	0	-	-	-	-	
Total Infrastructure transfers - capital										-	-	-	-	-
Total Agriculture, Rural Development and Land Administration Infrastructure										51 189	111 145	228 670	165 847	161 020

Economic Development, Environment and Tourism

To be appropriated by Vote 2013/14	R 821 567 000
Statutory amount	R 1 870 000
Responsible MEC	MEC for Economic Development, Environment and Tourism
Administering department	Department of Economic Development, Environment and Tourism
Accounting Officer	Deputy Director General

1. Overview

The core function 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.

In steering the provincial economic growth activities and ensuring the preservation of the environment, the Department executes the following core functions:

- The development of small enterprises and cooperatives; empowerment of historically disadvantaged individuals; and facilitating the implementation of local economic development strategies and programmes;
- Facilitation and industry development of the provincial priority sectors;
- Implementation of consumer protection and awareness programmes and to developing and implementing business regulatory policies and legislation;
- Management of provincial economic planning; and
- Facilitating sustainable development through environmental planning and coordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing compliance to environmental legislation, and promoting biodiversity management.
- And conduct research and develop policies to ensure sustainable tourism governance, transformation, monitoring and evaluation of tourism sector in the province.

The demands for providing training and financial resources to Cooperatives and SMMEs cannot be over emphasized. These demands are driven by the programme 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.

Vision

An Inclusive, Globally Competitive Economy

Mission

Drive economic growth that creates decent employment and promote sustainable development through partnerships.

The Department intends to intensify the provision of training of cooperatives with a biased towards the eight (8) identified CRDP Municipalities. We also intend assist the cooperatives with bankable projects to access funding from various funding agencies. We will also ensure that we facilitate the implementation of the MOU's concluded with ESKOM, SASOL, Department of Communication, etc.

The State of the Province Address delivered by the Premier, Mr DD Mabuza gave a clear indication of the demand on the services to be offered by this department. As a result, we have prioritised the following services which will be up scaled to yield the necessary results:

- SMME's and Cooperatives development / Training
- Develop economic intervention in poor municipalities for job creation
- Accounting for jobs created in the Province
- Personnel – Creation of new posts within all programme to ensure that we deliver on our objectives.

The department will consider revising the MTPA Act to ensure that there is alignment of functions between the department and the entity itself.

The department's legislative mandate is to drive all economic and tourism development, environmental management as well as planning initiatives in the Province.

The SERO issued by Provincial Treasury and the recently concluded 2011 census indicates an increase in population and as a result, an increase in unemployment rate in the Province. This requires the department to look at its mandate and deliver on it, which will mean to recapitalise our entities so that they can deliver on our mandate.

1.1Aligning Departmental budgets to achieve governments prescribed outcomes

The Department is responsible for implementing two outcomes, namely outcome 4 (Employment through Inclusive Growth) and outcome 10 (Environmental Assets and Natural Resources That Are Well Protected and Continually Enhanced). Outcome 4 requires that the Department grow the economy in order to support the Cooperatives and SMMEs in the Province. Also to identify and support sectors which the Province has competitive advantage on and to support the youth and disadvantages groups. Outcome 10 requires that we protect the environment, to rehabilitate and reduce carbon-emission in the Province. Therefore the plans of the Department are aligned to these two outcomes.

However, the Department has not factored into the plans all issues in line with the two outcomes due to budgetary constraints. The Department has therefore developed policies which will see both the outcomes being implemented successfully with limited resources.

2. Review of the current financial year (2012/13)

During this period, under review we surpassed set targets for facilitating support and development of business enterprises by offering business development services to 633 SMME & 73 Cooperatives. (483 existing SMMEs and 185 new SMME's) This ranged from business restoration, lodging of annual returns & amendments, to registration of (Pty) LTD companies. Training of 63 Cooperatives in all CRDP sites was done on Cooperative Governance and Business Management

In advancing HDI economic empowerment, opportunities were created by Eskom and its contractors in Project Kusile were communicated to local businesses; and opportunities were matched with 15 local suppliers. Funding and capacity building was mobilized from MEGA, SEDA, NEF and NYDA which resulted in numerous companies accessing financial and non-financial support from NYDA. Through the services of Bridging The Gap (BTG) more than 100 local suppliers were capacitated for access to opportunities at Kusile.

Regional Business Forums and CRDP Cooperatives engagements were held. Aimed at promoting trade and investment in the Province, we have since completed drafting of Export Strategy Framework and finalized the Provincial Investment Strategy. Key stakeholders were engaged on the Mpumalanga Tourism Growth Strategy. We have so far managed to facilitate R260 million value direct investments through MEGA and coordinated Task Team site visits to key projects in preparation for the Oman Inbound Mission and the visit is postponed to the next financial year. We have identified and assessed 66 companies to participate in product development programme and 30 SMMEs were selected.

Significant progress is recorded in certain strategic initiatives including the Spring Water Bottling Plant in Mkhondo Municipality wherein the overall construction of the plant is at 80% complete. Service Level Agreement was developed and signed with the National Development Agency for funding. Training of beneficiaries and employees was conducted on optimizing bottled water sanitation in design and controls, branding, a company logo was developed and employees took an educational factory tour to Valpre Heidelberg.

A Land use agreement was finalised for the Food Technology Centre. However, the Nkomazi SEZ facilitation process is slower due to delays in the finalization of the land use agreement, attributed to legal processes. A Business plan for the Mpumalanga Tooling Initiative was developed. Advance manufacturing cluster supported, facilitated, placement for 20 learners done and recruitment for pre-apprenticeship students has commenced.

In creating a conducive environment to fair trade we succeeded to investigate 1337 consumer cases and 1269 resolved; and conducted 58 awareness workshops, 43 road shows and 45 radio slots. To develop and implement business regulatory policies and legislation in

the Liquor industry, 547 liquor inspections were conducted. We managed to approve 395 liquor licences and 19 were issued and capacitated municipalities to implement business regulatory legislation including amongst others: Ehlanzeni District, Steve Tshwete, Dr. JS Moroka, Bushbuckridge, Thembisile, Emakhazeni, Chief Albert Luthuli, Msukaligwa, Umjindi, Mkhondo and Nkomazi local municipalities.

Efforts in providing economic policy direction and strategies resulted in the development of a Draft Cooperatives Preferential Procurement Policy, Draft Industrial Development Plan, and MEGDP POA endorsed by EXCO for implementation with draft agreements on interventions crated for Mining, agriculture and forestry. In addition, a final report on the opportunities for alternative energy in Mpumalanga has been produced and a report on job creation based on StatsSa data, EPWP, CRDP and public sector pay-roll so as to determine the effectiveness and impact of provincial policy, programmes, objectives and strategies.

Provincial industries and development initiatives were supported through the provision of environmental regulatory, conservation and empowerment services including evaluating of 191 EIAs and 58 mines applications, issuing of 147 Environmental Authorizations, 5 Municipal IWMP's evaluated and 4 Waste Licenses were issued, operating and maintaining Ambient Air Quality Monitoring Networks. A number of environmental awareness in schools, communities and other stakeholders were conducted and 9557 trees were planted. The upgrading of 10 environmental centres is in progress, 3 projects completed 2 near completion and the other 5 on tender. 21 municipalities were assisted in review of IDPs/SDFs

Other challenges, in addition to the listed above, involve the training needs analysis took longer than anticipated. Also, the training needs analysis indicated that there should be an increase in the scope of training that it was budget for. Delays in the conclusion of the construction phase for the Water bottling plan, .as well pending the establishment of the Mpumalanga Liquor Authority.

3. Outlook for the coming financial year (2013/2014)

The department will continue to intervene in the eight identified CRDP municipalities with the intention of creating jobs for the Cooperatives / SMME's, including School nutrition cooperatives and provide training to them. 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.

The department will continue to support and monitor this five high impact infrastructure projects:

- FTC in Mbombela Local Municipality
- 1 SEZs in Nkomazi Local Municipalities
- Masorini Iron and Steel manufacturing plant in Steve Tshwete Municipality.
- Nkangala International Airport
- Maintenance and renovations of Environmental Centres

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 ensure the establishment of Liquor Authority and 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. We have prioritised the collection of data on the jobs created in the province by both public and private sector. This will enable us to determine on whether our policies and the implementation of outcomes are yielding positive results as per the established partnerships.

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 evaluated 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. Furthermore we will Implement and conduct environmental awareness education programmes in various categories.

- **Reprioritisation**

There is no reprioritisation of funds to augment allocations as all revenue generated are transferred to the Provincial revenue Funds.

4. Receipts and financing

4.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	566 383	690 604	701 917	770 191	791 640	791 966	820 136	860 059	886 068
Conditional grants	-	-	-	-	1 000	1 000	1 431	-	-
Own Revenue	23 095	24 942	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	589 478	715 546	701 917	770 191	792 640	792 966	821 567	860 059	886 068

4.3 Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	45 298	50 583	60 142	64 760	64 760	64 760	76 107	79 912	83 908
Casino taxes	39 087	43 961	55 030	57 034	57 034	57 034	64 048	67 250	70 613
Horse racing taxes	4 500	4 261	4 572	5 732	5 732	5 732	9 947	10 444	10 966
Liquor licences	1 711	2 361	540	1 994	1 994	1 994	2 112	2 218	2 329
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	88	2 037	1 563	1 714	1 714	1 714	1 683	1 766	1 853
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1 182	1 978	210	210	210	322	424	410
Interest, dividends and rent on land	2 750	882	1 053	788	788	788	827	868	912
Sales of capital assets	-	58	246	-	-	-	-	-	-
Transactions in financial assets and liabilities	92	141	554	67	67	67	361	396	452
Total departmental receipts	48 228	54 883	65 536	67 539	67 539	67 539	79 300	83 366	87 535

5. Payment summary

In the 2013/14 financial year, the department intends to intensify its policy development role and to make some adjustment in the organisational structure as mandated by the budget and programme structure approved by National cabinet. The Programme 6 environmental services structure will be adjusted so that all the programmes will be reflected separately because in the past the budget for Strategic Environment Planning used to be accommodated in the office of the Chief Director. The programme structure for Programme 3 is going to change in that Tourism will be relocated to be a standalone programme.

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 the outstanding OSD's for environmental services and to fill critical environmental posts to enable the department to fulfil its mandate as articulated in the NEMA 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 their founding Act.

5.2 Programme summary

Table 6.3: Summary of payments and estimates: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	67 106	75 666	70 724	70 386	73 775	73 572	84 236	85 000	86 826
Integrated Economic Development	89 968	167 101	167 921	228 162	231 362	231 500	196 866	198 628	225 057
Trade and Sector Development	13 834	18 253	16 551	22 935	22 255	22 853	17 720	22 531	22 780
Business Regulation and Governance	50 592	58 421	57 899	60 560	60 260	60 122	75 817	74 309	83 356
Economic Planning	11 885	9 851	7 765	8 840	7 490	6 722	9 833	18 058	12 646
Environmental Services	80 288	94 010	101 295	101 975	99 165	99 955	110 375	126 343	110 879
Tourism	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524
Total payments and estimates:	589 478	715 546	702 051	770 191	792 640	792 966	821 567	860 059	886 068

5.3 Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	264 841	261 456	231 179	235 079	237 238	235 885	251 727	285 198	296 346
Compensation of employees	129 342	144 672	149 924	161 926	160 516	158 793	169 201	182 060	195 532
Goods and services	135 499	116 784	81 255	73 153	76 722	77 092	82 526	103 138	100 814
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	321 512	442 666	461 861	523 723	544 723	545 136	550 740	553 485	567 222
Provinces and municipalities	-	-	6	-	-	24	-	-	-
Departmental agencies and accounts	320 767	441 871	460 306	523 723	544 723	544 723	550 740	553 485	567 222
Higher education institutions	-	704	956	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	745	91	593	-	-	389	-	-	-
Payments for capital assets	3 125	11 273	9 011	11 389	10 679	11 919	14 100	16 376	17 500
Buildings and other fixed structures	42	7 312	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Machinery and equipment	3 083	3 961	1 969	2 000	2 300	2 300	2 100	3 876	5 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	151	-	-	-	26	5 000	5 000	5 000
Total economic classification:	589 478	715 546	702 051	770 191	792 640	792 966	821 567	860 059	886 068

5.4 Infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	-	-	-	-	-	-	-	-	-
Existing infrastructure	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Upgrades and additions	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Rehabilitation, renovations and	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current Infrastructure	-	-	-	-	-	-	-	-	-
Capital Infrastructure	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Total	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500

5.4.1 Departmental Infrastructure

The Department has not planned to project construction for the 2013/14 financial year.

5.4.1.1 Maintenance

The R12 million on maintenance is towards upgrade and renovations of environmental centres. Refer to table B5 for more details.

5.4.2 Departmental Public -Private Partnership (PPP) projects

The department does not have PPP projects.

5.5 Transfers

5.5.1 Transfer to Public Entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
MEGA	65 820	143 265	143 728	207 040	207 040	207 040	169 410	171 000	173 399
MTPA	211 455	240 861	260 670	257 275	278 275	278 275	304 422	311 485	319 618
MGB	32 523	38 960	39 908	41 908	41 908	41 908	57 908	51 000	53 205
ZITHABISENI	10 969	18 700	16 000	17 500	17 500	17 500	19 000	20 000	21 000
Total departmental transfers to p	320 767	441 786	460 306	523 723	544 723	544 723	550 740	553 485	567 222

5.5.2 Transfers to Local Government

The Department does not transfer funds to Local Government

5 Programme description

6.1 Programme 1: Administration

Provide effective, efficient and accountable administration. 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.

Service delivery measures

Refer to APP for 2013/14

6.1.1 Programme summary

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of MEC	5 110	4 963	6 504	5 821	6 410	6 648	6 740	5 420	7 874
Senior Management (HOD)	5 436	6 278	6 020	6 732	5 692	5 146	7 148	7 608	9 751
Financial Management	31 896	32 617	31 334	30 582	34 622	36 218	39 240	41 807	35 761
Corporate Services	24 664	31 808	26 866	27 251	27 051	25 560	31 108	30 165	33 440
Total payments and estimates	67 106	75 666	70 724	70 386	73 775	73 572	84 236	85 000	86 826

6.1.2 Summary of economic classification

Table 6.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	63 503	70 889	67 793	68 386	71 475	71 233	77 136	76 924	79 826
Compensation of employees	34 893	42 273	42 784	48 045	46 065	44 967	52 696	54 429	58 395
Goods and services	28 610	28 616	25 009	20 341	25 410	26 266	24 440	22 495	21 431
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	745	756	962	-	-	24	-	-	-
Provinces and municipalities	-	-	6	-	-	24	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	704	956	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	745	52	-	-	-	-	-	-	-
Payments for capital assets	2 858	3 980	1 969	2 000	2 300	2 300	2 100	3 076	2 000
Buildings and other fixed structures	17	19	-	-	-	-	-	-	-
Machinery and equipment	2 841	3 961	1 969	2 000	2 300	2 300	2 100	3 076	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	41	-	-	-	15	5 000	5 000	5 000
Total economic classification: Progra	67 106	75 666	70 724	70 386	73 775	73 572	84 236	85 000	86 826

6.2 Programme 2: Integrated Economic Development Services

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.

Service delivery measures

Refer to APP for 2013/14

6.2.1 Programme summary

Table 6.10: Summary of payments and estimates: Intergrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
CD:Office Support	985	1 017	3 530	1 200	1 200	1 213	1 279	1 952	1 999
Enterprise Development	81 402	156 249	155 098	216 349	216 349	216 880	178 963	182 199	196 065
Local Economic Development	3 513	5 003	4 474	4 357	4 357	4 556	5 110	7 021	8 753
Economic Empowerment	4 068	4 832	4 819	5 705	5 705	5 020	5 856	6 638	8 921
Regional Directors	-	-	-	551	3 751	3 831	5 658	818	9 319
Total payments and estimates	89 968	167 101	167 921	228 162	231 362	231 500	196 866	198 628	225 057

6.2.2 Summary of economic classification

Table 6.11: Summary of provincial payments and estimates by economic classification: Intergrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	24 148	23 833	24 160	21 122	24 322	24 270	27 456	27 128	51 158
Compensation of employees	13 479	15 907	18 118	17 462	20 662	20 930	20 472	19 825	21 699
Goods and services	10 669	7 926	6 042	3 660	3 660	3 340	6 984	7 303	29 459
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 820	143 268	143 761	207 040	207 040	207 223	169 410	171 000	173 399
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	65 820	143 265	143 728	207 040	207 040	207 040	169 410	171 000	173 399
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	3	33	-	-	183	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	500	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	7	-	-	-
Total economic classification: Progra	89 968	167 101	167 921	228 162	231 362	231 500	196 866	198 628	225 057

6.3 Programme 3: Trade and Sector Development

Ensure promotion of sustainable development, economic growth and prosperity through trade and sector development

As a programme it will pursue Mpumalanga Economic Growth and Development Path priorities focusing on the speeding up of growth & transforming the economy to create decent work and sustainable livelihoods. The programme is responsible for developing sectors, deal with infrastructure projects, developing tourism industries and facilitating Trade and Investment in the Province. The programme comprises of the following sub-programme: Trade and Investment Promotion, Strategic Initiatives and Sector Development

Service delivery measures

Refer to APP for 2013/14

6.3.1 Programme summary

Table 6.12: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
CD:Office support	1 593	3 197	4 368	4 588	3 838	3 675	1 432	2 607	3 073
Trade and Investment Promotion	5 081	4 106	3 295	2 835	2 835	2 703	3 631	3 680	4 705
Sector Development	5 697	7 473	7 055	8 247	8 447	9 347	8 207	11 754	11 677
Strategic Initiatives	1 463	3 477	1 833	7 265	7 135	7 128	4 450	4 490	3 325
Tourism	-	-	-	-	-	-	-	-	-
Sector Specialists	-	-	-	-	-	-	-	-	-
Total payments and estimates	13 834	18 253	16 551	22 935	22 255	22 853	17 720	22 531	22 780

6.3.2 Summary of economic classification

Table 6.13: 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	13 834	18 253	16 551	22 935	22 255	22 851	17 720	22 531	22 430
Compensation of employees	8 202	9 907	11 847	12 741	12 111	11 995	9 785	12 039	11 930
Goods and services	5 632	8 346	4 704	10 194	10 144	10 856	7 935	10 492	10 500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	350
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	350
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	2	-	-	-
Total economic classification: Progra	13 834	18 253	16 551	22 935	22 255	22 853	17 720	22 531	22 780

6.4 Programme 4: Business Regulation

Regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective Consumer Protection. The programme consist of two sub-programmes which are Consumer Protection and Business Regulation

- **Service delivery measures**

Refer to APP for 2013/14

6.4.1 Programme of summary

Table 6.14: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
CD: Office Support	1 096	1 297	584	767	467	337	252	870	1 429
Consumer Protection	12 673	11 885	9 772	11 647	11 647	10 371	10 424	13 481	13 391
Regulation Services	36 823	45 239	47 543	48 146	48 146	49 414	65 141	59 958	68 536
Total payments and estimates	50 592	58 421	57 899	60 560	60 260	60 122	75 817	74 309	83 356

6.4.2 Summary of economic classification

Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	18 069	19 455	17 858	18 652	18 352	18 214	17 909	23 309	29 651
Compensation of employees	14 217	15 069	14 866	16 030	15 730	15 533	14 566	16 686	17 920
Goods and services	3 852	4 386	2 992	2 622	2 622	2 681	3 343	6 623	11 731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 523	38 964	40 041	41 908	41 908	41 908	57 908	51 000	53 205
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	32 523	38 960	39 908	41 908	41 908	41 908	57 908	51 000	53 205
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	133	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification: Progra	50 592	58 421	57 899	60 560	60 260	60 122	75 817	74 309	83 356

6.5 Programme 5: Economic Planning

This programme is responsible for the provision of economic policy direction and strategies, conducting research on the provincial economy to inform strategy development, providing information and analysis on the economy for effective decision making as well as monitoring and evaluating the impact of provincial policy, programmes designed for sustainable economic development. The programme consist of the following sub-programmes: Policy and Planning, Research and Development, Knowledge Management and Monitoring and Evaluation

- **Service delivery measures**

Refer to APP for 2013/14

6.5.1 Programme summary

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Cd: Office Support	395	269	18	80	80	33	103	1 639	1 588
Economic Policy and Planning	2 291	2 266	2 388	2 392	2 292	2 158	2 485	3 242	3 047
Research and Development	3 830	3 035	1 895	2 343	1 793	1 268	2 602	3 373	2 861
Knowledge Management	3 012	2 620	2 269	2 501	2 401	2 375	2 781	3 289	2 876
Monitoring and Evaluation	2 357	1 661	1 195	1 524	924	888	1 862	6 515	2 274
Total payments and estimates	11 885	9 851	7 765	8 840	7 490	6 722	9 833	18 058	12 646

6.5.2 Summary of economic classification

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	11 885	9 851	7 765	8 840	7 490	6 722	9 833	17 758	12 296
Compensation of employees	7 561	8 292	6 629	7 425	6 025	5 781	7 572	9 911	10 648
Goods and services	4 324	1 559	1 136	1 415	1 465	941	2 261	7 847	1 648
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	300	350
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	300	350
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Progra	11 885	9 851	7 765	8 840	7 490	6 722	9 833	18 058	12 646

6.6 Programme 6: Environmental Services

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.

- **Service delivery measures**

Refer to APP for 2013/14

6.6.1 Programme summary

Table 6.18: Summary of payments and estimates: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
CD: Office Support	-	-	2 567	1 400	1 300	1 262	1 480	1 500	2 950
Environmental Policy Planning and Coordination	-	2 594	1 356	1 350	1 350	1 201	2 250	3 804	4 194
Compliance and Enforcement	1 348	-	3 078	1 700	1 600	1 758	1 890	2 328	2 245
Environmental Quality Management	19 380	19 142	16 230	22 059	19 359	17 087	24 805	26 070	26 906
Environmental Empowerment Services	59 560	72 274	78 064	75 466	75 556	78 647	79 950	92 641	74 584
Total payments and estimates	80 288	94 010	101 295	101 975	99 165	99 955	110 375	126 343	110 879

6.6.2 Summary of economic classification

Table 6.19: Summary of provincial payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	80 021	86 685	93 826	92 586	90 786	90 129	98 375	113 843	97 179
Compensation of employees	48 914	51 137	53 631	57 965	57 765	57 448	61 742	66 615	72 221
Goods and services	31 107	35 548	40 195	34 621	33 021	32 681	36 633	47 228	24 958
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	32	427	-	-	206	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	32	427	-	-	206	-	-	-
Payments for capital assets	267	7 293	7 042	9 389	8 379	9 619	12 000	12 500	13 700
Buildings and other fixed structures	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Machinery and equipment	242	-	-	-	-	-	-	-	1 200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	1	-	-	-
Total economic classification: Provincial Government	80 288	94 010	101 295	101 975	99 165	99 955	110 375	126 343	110 879

6.7 Programme 7: Tourism

Conduct research and develop policies to ensure sustainable tourism governance, transformation, monitoring and evaluation of tourism sector in the province.

Service delivery measures

- **Service delivery measures**

Refer to APP for 2013/14

6.7.1 Programme summary

Table 6.20: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tourism	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524
Total payments and estimates	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524

6.7.2 Summary of economic classification

Table 6.21: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 381	32 490	3 226	2 558	2 558	2 466	3 298	3 705	3 806
Compensation of employees	2 076	2 087	2 049	2 258	2 158	2 139	2 368	2 555	2 719
Goods and services	51 305	30 403	1 177	300	400	327	930	1 150	1 087
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	108	-	-	-	1	-	-	-
Total economic classification: Progra	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524

7.1 Other programme information

7.1.1 Personnel numbers and costs

Table 6.22: Personnel numbers and costs 1: Economic Development, Environment And Tourism

Personnel numbers	As at March 2010	31 March 2011	As at March 2012	As at March 2013	As at March 2014	31 March 2015	As at March 2016
Programme 1: Administration	117	126	114	132	140	143	143
Programme 2: Integrated Economic Development	47	44	45	46	45	49	49
Programme 3: Trade and Sector Development	24	24	24	25	24	27	27
Programme 4: Business Regulation and Governance	49	50	50	45	46	52	52
Programme 5: Economic Planning	22	20	20	15	18	23	23
Programme 6: Environmental Services	252	222	225	188	181	202	203
Programme 7: Tourism	5	5	5	5	4	5	5
Total provincial personnel numbers	516	491	483	456	458	501	502
Total departmental personnel cost (R thousand)	129 342	144 672	149 924	158 793	169 201	182 060	195 532
Unit cost (R thousand)	251	295	310	348	369	363	390

1. Full-time equivalent

Table 6.23: Summary of departmental personnel numbers and costs: Economic Development, Environment And Tourism

Table 6.23: Summary of departmental personnel numbers and costs: Economic Development, Environment and Tourism									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
					2012/13				
Total for province									
Personnel numbers (head count)	516	491	498	483	456	456	458	501	502
Personnel cost (R thousands)	129 342	144 672	149 924	161 926	160 516	158 793	169 201	182 060	195 532
Human resources component									
Personnel numbers (head count)	20	23	22	25	23	23	25	26	26
Personnel cost (R thousands)	5 995	4 232	4 526	5 238	5 100	4 989	5 378	5 786	6 214
Head count as % of total for province	0.04	0.05	0.04	0.05	0.05	0.05	0.05	0.05	0.05
Personnel cost as % of total for province	0.05	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Finance component									
Personnel numbers (head count)	53	53	53	53	53	53	52	55	55
Personnel cost (R thousands)	12 436	17 384	14 887	15 726	14 810	16 446	18 469	18 115	19 454
Head count as % of total for province	0.10	0.11	0.11	0.11	0.12	0.12	0.11	0.11	0.11
Personnel cost as % of total for province	0.10	0.12	0.10	0.10	0.09	0.10	0.11	0.10	0.10
Full time workers									
Personnel numbers (head count)	514	483	490	483	456	456	458	501	502
Personnel cost (R thousands)	128 922	144 137	149 324	161 926	160 516	158 793	169 201	182 060	195 532
Head count as % of total for province	1.00	0.98	0.98	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	2	8	8	-	-	-	-	-	-
Personnel cost (R thousands)	420	535	600	-	-	-	-	-	-
Head count as % of total for province	0.00	0.02	0.02	-	-	-	-	-	-
Personnel cost as % of total for province	0.00	0.00	0.00	-	-	-	-	-	-

7.1.2 Training

Table 6.24(a): Payments on training: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	27	326	369	402	305	305	1 756	2 056	900
Subsistence and travel	6	88	95	102	88	88	356	456	200
Payments on tuition	21	238	274	300	217	217	1 400	1 600	700
Programme 2: Intergrated Economic	-	-	169	-	-	-	1 210	1 290	728
Subsistence and travel	-	-	169	-	-	-	300	340	201
Payments on tuition	-	-	-	-	-	-	910	950	527
Programme 3: Trade and Sector De	-	-	608	-	-	10	-	-	-
Subsistence and travel	-	-	166	-	-	1	-	-	-
Payments on tuition	-	-	442	-	-	9	-	-	-
Programme 4: Business Regulation	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 5: Economic Planning	-	-	-	-	172	66	-	-	-
Subsistence and travel	-	-	-	-	50	10	-	-	-
Payments on tuition	-	-	-	-	122	56	-	-	-
Programme 6: Environmental Serv	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 7: Tourism	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	27	326	1 146	402	477	381	2 966	3 346	1 628

Table 6.24(b): Information on training: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	516	491	498	483	456	456	458	501	502
Number of personnel trained	27	326	1 146	402	447	381	2 966	3 346	1 628
of which									
Male	8	226	150	383	300	200	400	400	400
Female	19	100	308	100	156	181	158	101	102
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	20	30	30	25	25	25	35	35	35
Workshops	50	77	50	122	100	100	56	77	77
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	20	15	-	-	-	-	-	-	-
Number of interns appointed	-	5	-	-	-	-	20	20	20
Number of learnerships appointec	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

7.1.3 Reconciliation of structural changes

Table 6.21: Reconciliation of structural changes: Economic Development, Environment and Tourism

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Pr 1. Administration	1		Pr 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
Pr 2. Integrated Economic Development Services	2		Pr 2. Integrated Economic Development Services	2	
CD: Office Support		2.1	CD: Office Support		2.1
Enterprise Development		2.2	Enterprise Development		2.2
Local Economic Development		2.3	Local Economic Development		2.3
Economic Empowerment		2.4	Economic Empowerment		2.4
Pr 3. Trade and Sector Development	3		Pr 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
Pr 4. Business Regulation and Governance	4		Pr 4. Business Regulation and Governance	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
Liquor Regulation		4.4	Liquor Regulation		4.4
Pr 5. Economic Planning	5		Pr 5. Economic Planning	5	
CD: Office Support		5.1	CD: Office Support		5.1
Policy and Planning		5.2	Policy and Planning		5.2
Research and Development		5.3	Research and Development		5.3
Knowledge Management		5.4	Knowledge Management		5.4
Monitoring and Evaluation		5.5	Monitoring and Evaluation		5.5
			Pr 6. Environmental Affairs	6	
		6.1	Litigation		6.1
		6.2	Planning, Impact, Pollution and Waste Management		6.2
		6.3	Environmental Impact Management		6.3
		6.4	Environmental Development		6.4

Annexures to the estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	45 298	50 583	60 142	64 760	64 760	64 760	76 107	79 912	83 908
Casino taxes	39 087	43 961	55 030	57 034	57 034	57 034	64 048	67 250	70 613
Horse racing taxes	4 500	4 261	4 572	5 732	5 732	5 732	9 947	10 444	10 966
Liquor licences	1 711	2 361	540	1 994	1 994	1 994	2 112	2 218	2 329
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	88	2 037	1 563	1 714	1 714	1 714	1 683	1 766	1 853
Sales of goods and services produced	88	2 037	1 563	1 609	1 609	1 609	1 683	1 766	1 853
Sales by market establishments	88	2 037	1 563	1 609	1 609	1 609	1 683	1 766	1 853
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	105	105	105	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1 182	1 978	210	210	210	322	424	410
Interest, dividends and rent on land	2 750	882	1 053	788	788	788	827	868	912
Interest	2 750	882	1 053	788	788	788	827	868	912
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	58	246	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	58	246	-	-	-	-	-	-
Financial transactions in assets and lia	92	141	554	67	67	67	361	396	452
Total departmental receipts	48 228	54 883	65 536	67 539	67 539	67 539	79 300	83 366	87 535

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	63 503	70 889	67 793	68 386	71 475	71 233	77 136	76 924	79 826
Compensation of employees	34 893	42 273	42 784	48 045	46 065	44 967	52 696	54 429	58 395
Salaries and wages	29 972	36 634	37 119	42 233	40 253	39 155	46 279	48 182	51 685
Social contributions	4 921	5 639	5 665	5 812	5 812	5 812	6 417	6 247	6 710
Goods and services	28 610	28 616	25 009	20 341	25 410	26 266	24 440	22 495	21 431
Administrative fees	23	27	19	50	40	18	80	100	150
Advertising	1 628	1 992	926	830	1 209	988	960	988	1 433
Assets less than the capitalisation limit	266	665	465	246	269	111	300	320	390
Audit cost: External	2 978	1 674	2 696	2 307	3 407	3 407	2 400	2 300	1 013
Bursaries: Employees	961	245	210	–	–	–	–	–	–
Catering: Departmental activities	471	738	460	170	453	505	384	240	250
Communication (G&S)	4 343	5 722	4 599	4 077	5 092	6 389	4 100	4 300	2 011
Computer services	1 159	225	215	400	483	365	360	370	380
Consultants and professional services	–	125	117	150	184	144	80	110	150
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Contractors	2 054	791	318	523	470	370	745	713	1 030
Agency and support / outsourcing	4 359	4 211	1 678	910	3 515	3 517	2 445	1 060	2 598
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government vehicles)	1 888	748	1 598	1 300	1 150	1 658	1 400	1 848	939
Housing	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	105	208	528	40	80	80	95	100	130
Inventory: Fuel, oil and gas	–	12	–	–	–	–	–	–	–
Inventory: Learner and teacher materials	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	88	–	–	–	92	92	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Military stores	–	–	–	–	–	–	–	–	–
Inventory: Other consumables	105	300	213	316	730	622	395	425	600
Inventory: Stationery and printing	1 814	1 935	2 177	2 400	1 699	1 558	2 600	3 710	1 820
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	78	–	–	–	–	–	–	–	–
Transport provided: Departmental	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 692	6 736	7 090	4 820	5 642	5 488	2 183	1 000	4 117
Training and development	1 249	1 155	1 139	1 102	217	217	3 400	2 700	2 140
Operating payments	–	938	328	500	326	469	1 712	1 331	1 560
Venues and facilities	240	160	233	200	352	268	560	600	720
Rental and hiring	109	9	–	–	–	–	241	280	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on finance lease)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	745	756	962	–	–	24	–	–	–
Provinces and municipalities	–	–	6	–	–	24	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	6	–	–	24	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	6	–	–	24	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	704	956	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	745	52	–	–	–	–	–	–	–
Social benefits	745	52	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 858	3 980	1 969	2 000	2 300	2 300	2 100	3 076	2 000
Buildings and other fixed structures	17	19	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	17	19	–	–	–	–	–	–	–
Machinery and equipment	2 841	3 961	1 969	2 000	2 300	2 300	2 100	3 076	2 000
Transport equipment	1 857	2 192	769	400	400	400	1 000	1 176	500
Other machinery and equipment	984	1 769	1 200	1 600	1 900	1 900	1 100	1 900	1 500
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	41	–	–	–	15	5 000	5 000	5 000
Total economic classification: Progra	67 106	75 666	70 724	70 386	73 775	73 572	84 236	85 000	86 826

Of which: Capitalised compensation⁶Of 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(b): Payments and estimates by economic classification: Intergrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	24 148	23 833	24 160	21 122	24 322	24 270	27 456	27 128	51 158
Compensation of employees	13 479	15 907	18 118	17 462	20 662	20 930	20 472	19 825	21 699
Salaries and wages	11 713	13 810	15 395	15 109	18 309	18 577	18 253	17 335	19 025
Social contributions	1 766	2 097	2 723	2 353	2 353	2 353	2 219	2 490	2 674
Goods and services	10 669	7 926	6 042	3 660	3 660	3 340	6 984	7 303	29 459
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	105	–	–	–	–	–	–	–	–
Assets less than the capitalisation	7	27	5	5	5	–	6	7	7
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	292	488	45	55	55	10	60	65	175
Communication (G&S)	215	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced	8 356	5 445	4 512	2 051	2 051	1 859	5 029	5 200	26 687
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	20	36	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Military stores	–	–	–	–	–	–	–	–	–
Inventory: Other consumables	–	–	–	–	–	–	–	–	–
Inventory: Stationery and printing	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 484	1 646	1 390	1 419	1 459	1 310	854	941	1 915
Training and development	–	–	–	–	–	–	910	950	–
Operating payments	–	1	–	–	–	161	–	–	527
Venues and facilities	190	283	90	130	90	–	60	70	148
Rental and hiring	–	–	–	–	–	–	65	70	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on finance lease)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	65 820	143 268	143 761	207 040	207 040	207 223	169 410	171 000	173 399
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	65 820	143 265	143 728	207 040	207 040	207 040	169 410	171 000	173 399
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business)	65 820	143 265	143 728	207 040	207 040	207 040	169 410	171 000	173 399
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	3	33	–	–	183	–	–	–
Social benefits	–	3	33	–	–	183	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	500	500
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	500	500
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	500	500
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	7	–	–	–
Total economic classification: Progra	89 968	167 101	167 921	228 162	231 362	231 500	196 866	198 628	225 057

Of which: Capitalised compensation⁶Of which: Capitalised goods and services⁴

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(c): Payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	13 834	18 253	16 551	22 935	22 255	22 851	17 720	22 531	22 430
Compensation of employees	8 202	9 907	11 847	12 741	12 111	11 995	9 785	12 039	11 930
Salaries and wages	7 244	8 783	10 557	10 368	9 738	9 622	7 178	9 348	10 040
Social contributions	958	1 124	1 290	2 373	2 373	2 373	2 607	2 691	1 890
Goods and services	5 632	8 346	4 704	10 194	10 144	10 856	7 935	10 492	10 500
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	47	3	-	-	-	-	-	-
Assets less than the capitalisation	1	4	-	65	15	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	115	221	-	55	45	36	45	49	132
Communication (G&S)	154	8	-	330	330	419	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourcing	3 806	6 374	3 363	8 800	9 000	9 365	6 629	9 500	8 518
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	54	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	4	12	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 499	1 602	1 305	854	642	892	1 191	858	1 720
Training and development	-	-	-	-	9	9	-	-	-
Operating payments	-	-	-	-	13	112	-	-	-
Venues and facilities	33	24	30	90	90	23	70	85	130
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	2	-	-	-
Total economic classification: Progra	13 834	18 253	16 551	22 935	22 255	22 853	17 720	22 531	22 780
<i>Of which: Capitalised compensation¹</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(d): Payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	18 069	19 455	17 858	18 652	18 352	18 214	17 909	23 309	29 651
Compensation of employees	14 217	15 069	14 866	16 030	15 730	15 533	14 566	16 686	17 920
Salaries and wages	12 154	12 908	13 290	13 363	13 063	12 866	11 689	13 505	14 504
Social contributions	2 063	2 161	1 576	2 667	2 667	2 667	2 877	3 181	3 416
Goods and services	3 852	4 386	2 992	2 622	2 622	2 681	3 343	6 623	11 731
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	80	37	-	9	-	43	-	-	70
Assets less than the capitalisation limit	3	-	-	20	-	-	14	15	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	144	253	-	85	85	160	-	-	90
Communication (G&S)	109	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	323	490	407	600	600	566	600	600	605
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourcing	1 035	1 392	689	635	635	435	1 395	4 521	9 469
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12	15	128	35	20	-	29	40	16
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	492	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 479	2 139	1 651	1 100	1 144	1 291	1 205	1 296	1 080
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1	21	-	-	86	-	-	100
Venues and facilities	175	59	96	138	138	100	100	151	285
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 523	38 964	40 041	41 908	41 908	41 908	57 908	51 000	53 205
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	32 523	38 960	39 908	41 908	41 908	41 908	57 908	51 000	53 205
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	32 523	38 960	39 908	41 908	41 908	41 908	57 908	51 000	53 205
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	133	-	-	86	-	-	-
Social benefits	-	4	102	-	-	-	-	-	-
Other transfers to households	-	-	31	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification: Progra	50 592	58 421	57 899	60 560	60 260	60 122	75 817	74 309	83 356
<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(e): Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	11 885	9 851	7 765	8 840	7 490	6 722	9 833	17 758	12 296
Compensation of employees	7 561	8 292	6 629	7 425	6 025	5 781	7 572	9 911	10 648
Salaries and wages	6 626	7 329	5 864	6 109	4 709	4 465	6 181	8 424	8 817
Social contributions	935	963	765	1 316	1 316	1 316	1 391	1 487	1 831
Goods and services	4 324	1 559	1 136	1 415	1 465	941	2 261	7 847	1 648
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	5	-	-	5	10	-	30	30	50
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	33	-	-	20	4	-	-	30
Communication (G&S)	105	-	-	-	-	-	-	-	-
Computer services	506	386	251	350	350	336	500	820	300
Consultants and professional services	520	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	400	200
Agency and support / outsourcing	2 367	171	303	155	176	-	538	5 022	300
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	29	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	57	69	25	50	45	30	60	70	80
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	647	611	542	835	687	475	1 063	1 475	638
Training and development	-	-	-	-	122	56	-	-	-
Operating payments	-	19	4	-	-	-	-	-	-
Venues and facilities	77	241	11	20	55	40	70	30	50
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	300	350
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	300	350
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	300	350
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Progra	11 885	9 851	7 765	8 840	7 490	6 722	9 833	18 058	12 646
<i>Of which: Capitalised compensation ⁶</i>									
<i>Of which: Capitalised goods and services ⁶</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(f): Payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	80 021	86 685	93 826	92 586	90 786	90 129	98 375	113 843	97 179
Compensation of employees	48 914	51 137	53 631	57 965	57 765	57 448	61 742	66 615	72 221
Salaries and wages	44 795	44 359	46 619	51 354	51 454	51 137	52 668	55 790	59 988
Social contributions	4 119	6 778	7 012	6 611	6 311	6 311	9 074	10 825	12 233
Goods and services	31 107	35 548	40 195	34 621	33 021	32 681	36 633	47 228	24 958
Administrative fees	23	46	19	—	—	—	—	—	155
Advertising	22	68	72	49	—	—	49	99	—
Assets less than the capitalisation	313	99	49	210	5	8	198	148	400
Audit cost: External	—	—	—	—	—	—	20	20	40
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	385	198	—	100	63	34	107	122	380
Communication (G&S)	1 416	334	—	—	—	—	—	—	—
Computer services	16	—	—	—	—	—	—	—	—
Consultants and professional services	—	950	1 026	2 112	2 112	1 289	600	1 100	800
Consultants and professional services	741	339	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	6 124	24	47	40	—	—	834	962	900
Agency and support / outsourced	500	238	85	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government vehicles)	465	11	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	31	4	67	10	—	—	50	40	80
Inventory: Fuel, oil and gas	62	24	4	30	100	30	100	70	70
Inventory: Learner and teacher materials	49	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	11	—	—	69	27	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	282	31	—	40	—	14	50	40	80
Inventory: Stationery and printing	281	122	91	—	—	1	—	—	—
Operating leases	10 261	21 164	21 969	21 410	24 010	24 010	23 000	35 388	13 824
Property payments	5 979	6 618	12 147	7 620	3 420	3 420	8 100	4 615	5 000
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 154	4 756	4 219	2 900	3 192	3 448	3 385	4 574	2 269
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	490	400	100	50	400	100	—	900
Venues and facilities	3	21	—	—	—	—	40	50	60
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	32	427	—	—	206	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	32	427	—	—	206	—	—	—
Social benefits	—	32	—	—	—	32	—	—	—
Other transfers to households	—	—	427	—	—	174	—	—	—
Payments for capital assets	267	7 293	7 042	9 389	8 379	9 619	12 000	12 500	13 700
Buildings and other fixed structures	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Buildings	—	—	—	—	—	—	2 500	3 000	3 000
Other fixed structures	25	7 293	7 042	9 389	8 379	9 619	9 500	9 500	9 500
Machinery and equipment	242	—	—	—	—	—	—	—	1 200
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	242	—	—	—	—	—	—	—	1 200
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	1	—	—	—
Total economic classification: Progra	80 288	94 010	101 295	101 975	99 165	99 955	110 375	126 343	110 879
<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(g): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 381	32 490	3 226	2 558	2 558	2 466	3 298	3 705	3 806
Compensation of employees	2 076	2 087	2 049	2 258	2 158	2 139	2 368	2 555	2 719
Salaries and wages	1 806	1 827	1 849	1 870	1 770	1 751	1 953	2 124	2 281
Social contributions	270	260	200	388	388	388	415	431	438
Goods and services	51 305	30 403	1 177	300	400	327	930	1 150	1 087
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation limit	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	55	-	-	-	-	-	-	-
Communication (G&S)	115	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	50 689	29 981	890	-	122	-	600	800	718
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	20	14	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	7	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	316
Travel and subsistence	434	318	236	250	250	295	280	300	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	54	22	37	50	28	32	50	50	53
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	100
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	108	-	-	-	1	-	-	-
Total economic classification: Programmes	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524
<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: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	264 841	261 456	231 179	235 079	237 238	235 885	251 727	285 198	296 346
Compensation of employees	129 342	144 672	149 924	161 926	160 516	158 793	169 201	182 060	195 532
Salaries and wages	114 310	125 650	130 693	140 406	139 296	137 573	144 201	154 708	166 340
Social contributions	15 032	19 022	19 231	21 520	21 220	21 220	25 000	27 352	29 192
Goods and services	135 499	116 784	81 255	73 153	76 722	77 092	82 526	103 138	100 814
Administrative fees	46	73	38	50	40	18	80	100	305
Advertising	1 835	2 144	1 001	888	1 209	1 031	1 009	1 087	1 503
Assets less than the capitalisation	595	795	519	551	304	119	548	520	863
Audit cost: External	2 978	1 674	2 696	2 307	3 407	3 407	2 420	2 320	1 053
Bursaries: Employees	961	245	210	—	—	—	—	—	—
Catering: Departmental activities	1 439	1 986	505	465	721	749	596	476	1 057
Communication (G&S)	6 457	6 064	4 599	4 407	5 422	6 808	4 100	4 300	2 011
Computer services	1 681	611	466	750	833	701	860	1 190	680
Consultants and professional services	843	1 565	1 550	2 862	2 896	1 999	1 280	1 810	1 555
Consultants and professional services	741	339	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	8 178	815	365	563	470	370	1 579	2 075	2 130
Agency and support / outsourcing	71 112	47 812	11 520	12 551	15 499	15 176	16 636	26 103	48 290
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government vehicles)	2 353	759	1 598	1 300	1 150	1 658	1 400	1 848	939
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	206	366	740	85	100	80	174	180	226
Inventory: Fuel, oil and gas	66	48	4	30	100	30	100	70	70
Inventory: Learner and teacher	49	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	88	11	—	—	161	119	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	390	331	213	356	730	636	445	465	680
Inventory: Stationery and printing	2 644	2 133	2 293	2 450	1 744	1 589	2 660	3 780	1 900
Operating leases	10 261	21 164	21 969	21 410	24 010	24 010	23 000	35 388	13 824
Property payments	6 057	6 618	12 147	7 620	3 420	3 420	8 100	4 615	5 000
Transport provided: Departmental	—	—	—	—	—	—	—	—	316
Travel and subsistence	14 389	17 808	16 433	12 178	13 016	13 199	10 161	10 444	11 739
Training and development	1 249	1 155	1 139	1 102	348	282	4 310	3 650	2 140
Operating payments	—	1 449	753	600	389	1 228	1 812	1 331	3 087
Venues and facilities	772	810	497	628	753	463	950	1 036	1 446
Rental and hiring	109	9	—	—	—	—	306	350	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	321 512	442 666	461 861	523 723	544 723	545 136	550 740	553 485	567 222
Provinces and municipalities	—	—	6	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	6	—	—	24	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	6	—	—	24	—	—	—
Departmental agencies and accounts	320 767	441 871	460 306	523 723	544 723	544 723	550 740	553 485	567 222
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	320 767	441 871	460 306	523 723	544 723	544 723	550 740	553 485	567 222
Higher education institutions	—	704	956	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	745	91	593	—	—	389	—	—	—
Social benefits	745	91	135	—	—	215	—	—	—
Other transfers to households	—	—	458	—	—	174	—	—	—
Payments for capital assets	3 125	11 273	9 011	11 389	10 679	11 919	14 100	16 376	17 500
Buildings and other fixed structures	42	7 312	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Buildings	—	—	—	—	—	—	2 500	3 000	3 000
Other fixed structures	42	7 312	7 042	9 389	8 379	9 619	9 500	9 500	9 500
Machinery and equipment	3 083	3 961	1 969	2 000	2 300	2 300	2 100	3 876	5 000
Transport equipment	1 857	2 192	769	400	400	400	1 000	1 176	500
Other machinery and equipment	1 226	1 769	1 200	1 600	1 900	1 900	1 100	2 700	4 500
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	151	—	—	—	26	5 000	5 000	5 000
Total economic classification: Programme	589 478	715 546	702 051	770 191	792 640	792 966	821 567	860 059	886 068
<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.

Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
1	Barberton	Ehlanzeni Dis	Envirometall Centre					Enviromental Development				100	500	500
2	Bushbuckridge	Ehlanzeni Dis	Envirometall Centre					Enviromental Development						
3	Graskop	Ehlanzeni Dis	Envirometall Centre					Enviromental Development			183	500	1 000	1 000
4	Nelspruit	Ehlanzeni Dis	Envirometall Centre					Enviromental Development			637			
5	Pilgrim Rest	Ehlanzeni Dis	Envirometall Centre					Enviromental Development			57	500	1 000	1 000
6	Tonga	Ehlanzeni Dis	Envirometall Centre					Enviromental Development				50	100	100
7	Amsterdam	Gert Sibande	Envirometall Centre					Enviromental Development			1 758	2 680	2 090	2 090
8	Elukwatini	Gert Sibande	Envirometall Centre					Enviromental Development				1 500	1 620	1 620
9	Secunda and Volksrust	Gert Sibande	Envirometall Centre					Enviromental Development						
10	Belfast & Witbank	Nkangala	Envirometall Centre					Enviromental Development						
11	Delmas	Nkangala	Envirometall Centre					Enviromental Development			99	1 000	1 000	1 000
12	KwaMhlanga	Nkangala	Envirometall Centre					Enviromental Development						
13	Mdala	Nkangala	Envirometall Centre					Enviromental Development				1 500	520	520
14	EE Consult fees		Envirometall Centre					Enviromental Development				1 170	1 170	1 170
15	Emergencies		Envirometall Centre					Enviromental Development				500	500	500
16	Pollution and Waste Management	Head office	Pollution and Waste					Enviromental Development				2 500	3 000	3 000
Total Upgrades and additions											2 734	12 000	12 500	12 500

Table B.7(a): Financial summary for the MEGA

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	37 912	41 703	10 000	50 460	50 460	50 460	-
Non-tax revenue	134 500	155 848	164 516	187 815	140 364	164 228	164 228
Sale of goods and services other than capital assets	83 269	99 493	102 526	119 626	140 364	164 228	164 228
Of which:							
Admin fees	182	156	5 137	5 910	7 014	8 207	8 207
Sales by market establishments	6 786	11 048	17 049	19 847	23 371	27 345	27 345
Non-market est. sales	76 301	88 289	80 340	93 869	109 979	128 676	128 676
Other non-tax revenue	51 231	56 355	61 990	68 189	-	-	-
Transfers received	65 820	143 265	143 728	207 040	169 410	171 000	173 399
Sale of capital assets	359	14	72	85	-	-	-
Total revenue	238 591	340 830	318 316	445 400	360 234	385 688	337 627
Expenses							
Current expense	260 430	248 786	257 445	334 073	340 552	383 741	383 741
Compensation of employees	90 598	91 822	115 385	124 615	124 615	124 615	124 615
Goods and services	156 352	139 515	125 776	185 100	190 834	229 001	229 001
Depreciation	3 964	1 482	-	-	-	-	-
Interest, dividends and rent on land	9 516	15 967	16 284	24 358	25 103	30 125	30 125
Interest	1 906	5 339	7 167	10 746	11 074	13 290	13 290
Dividends	-	-	-	-	-	-	-
Rent on land	7 610	10 628	9 117	13 612	14 029	16 835	16 835
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	65 820	143 265	143 728	207 040	169 410	171 000	173 399
Total expenses	260 430	248 786	257 445	334 073	340 552	383 741	383 741
Surplus / (Deficit)	(21 839)	92 044	60 871	111 327	19 682	1 947	(46 114)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(463)	(14)	(238)	(250)	(263)	(276)	(276)
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	(463)	(14)	(238)	(250)	(263)	(276)	(276)
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(22 302)	92 030	60 633	111 077	19 419	1 671	(46 390)
Changes in working capital	5 283	15 679	10 481	11 006	11 556	12 134	12 134
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	5 283	15 679	10 481	11 006	11 556	12 134	12 134
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(17 019)	107 709	71 114	122 083	30 975	13 805	(34 256)
Transfers from government	(1 328)	1 328	-	-	-	-	-
Of which: Capital	(1 328)	1 328	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	(692)	(4 925)	(5 533)	(5 820)	(6 101)	(6 405)	(6 405)
Acquisition of Assets	(692)	(4 925)	(5 533)	(5 820)	(6 101)	(6 405)	(6 405)
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	(9 191)	(11 323)	(13 928)	(17 131)	(21 071)	(25 917)	(25 917)
Net increase / (decrease) in cash and cash equivalents	23 620	(26 260)	(4 838)	(6 041)	(46 073)	(49 662)	(100 122)
Balance Sheet Data							
Carrying Value of Assets	863 173	870 801	913 951	959 257	1 006 829	1 056 781	1 056 781
Investments	190 530	174 850	-	-	-	-	-
Cash and Cash Equivalents	25 863	12 238	12 850	13 493	14 167	14 876	14 876
Receivables and Prepayments	21 068	48 464	50 887	53 432	56 103	58 908	58 908
Inventory	37 013	33 963	35 661	37 445	39 317	41 283	41 283
TOTAL ASSETS	1 137 647	1 140 316	1 013 349	1 063 627	1 116 416	1 171 848	1 171 848
Capital & Reserves	1 151 508	1 203 437	1 397 580	1 596 284	1 764 393	1 938 801	757 988
Borrowings	124 378	113 054	118 707	124 642	130 875	137 418	137 418
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	52 904	59 529	56 202	59 012	61 963	65 061	65 061
Provisions	9 416	9 673	10 120	10 590	11 078	11 601	11 601
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	1 338 206	1 385 693	1 582 609	1 790 528	1 968 309	2 152 881	972 068
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(b): Financial summary for the MTPA

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	43 037	50 198	29 641	18 500	20 350	22 792	22 792
Sale of goods and services other than capital assets	43 037	50 198	29 641	18 500	20 350	22 792	22 792
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	43 037	50 198	29 641	18 500	20 350	22 792	22 792
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	193 654	240 861	212 949	274 775	304 422	311 485	319 618
Sale of capital assets	-	-	3 150	3 150	-	-	-
Total revenue	236 691	291 059	245 740	296 425	324 772	334 277	342 410
Expenses							
Current expense	280 872	322 868	245 652	287 210	312 465	349 961	349 961
Compensation of employees	168 686	209 258	198 499	233 673	257 040	287 885	287 885
Goods and services	95 508	88 356	47 153	53 537	55 425	62 076	62 076
Depreciation	-	13 648	-	-	-	-	-
Interest, dividends and rent on land	16 678	11 606	-	-	-	-	-
Interest	16 678	11 606	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	211 455	245 646	212 949	274 775	304 422	311 485	319 618
Total expenses	280 872	322 868	245 652	287 210	312 465	349 961	349 961
Surplus / (Deficit)	(44 181)	(31 809)	88	9 215	12 307	(15 684)	(7 551)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	37 209	7 786	-	-	-	-	-
Adjustments for:							
Depreciation	6 314	13 648	-	-	-	-	-
Interest	2 942	6 948	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	27 953	(12 810)	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(6 972)	(24 023)	88	9 215	12 307	(15 684)	(7 551)
Changes in working capital	-	21 239	-	-	-	-	-
(Decrease) / increase in accounts payable	-	21 777	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	(565)	-	-	-	-	-
(Decrease) / increase in provisions	-	27	-	-	-	-	-
Cash flow from operating activities	(6 972)	(2 784)	88	9 215	12 307	(15 684)	(7 551)
Transfers from government	223 654	-	-	281 740	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	223 654	-	-	281 740	-	-	-
Cash flow from investing activities	(2 497)	4 958	(350)	(412 974)	(412 974)	(412 974)	(412 974)
Acquisition of Assets	-	-	(350)	(412 974)	(412 974)	(412 974)	(412 974)
Other flows from Investing Activities	(2 497)	4 958	-	-	-	-	-
Cash flow from financing activities	-	6 884	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(220 924)	(236 588)	(213 211)	(678 534)	(705 089)	(740 143)	(740 143)
Balance Sheet Data							
Carrying Value of Assets	192 374	142 848	-	-	-	-	-
Investments	-	75 765	-	-	-	-	-
Cash and Cash Equivalents	-	1 418	-	-	-	-	-
Receivables and Prepayments	-	14 343	-	-	-	-	-
Inventory	732	705	-	-	-	-	-
TOTAL ASSETS	193 106	235 079	-	-	-	-	-
Capital & Reserves	39 368	(326 987)	(734 980)	(601 611)	(1 292 655)	(1 619 824)	(1 946 993)
Borrowings	-	86 282	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	36 876	-	-	-	-	-
Provisions	735	18 503	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	40 103	(185 326)	(734 980)	(601 611)	(1 292 655)	(1 619 824)	(1 946 993)
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the MGB

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	23	66	8 800	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	23	66	8 800	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	23	66	8 800	-	-	-	-
Expenses							
Current expense	49 396	37 539	41 936	45 250	47 490	52 846	52 846
Compensation of employees	18 884	21 546	26 042	28 814	30 255	31 768	31 768
Goods and services	14 909	14 033	13 866	14 333	15 050	18 802	18 802
Depreciation	14 909	1 280	1 280	1 280	1 280	1 280	1 280
Interest, dividends and rent on land	694	680	748	823	905	996	996
Interest	694	680	748	823	905	996	996
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	32 523	38 960	39 908	41 908	51 908	51 000	53 205
Total expenses	49 396	37 539	41 936	45 250	47 490	52 846	52 846
Surplus / (Deficit)	(49 373)	(37 473)	(33 136)	(45 250)	(47 490)	(52 846)	(52 846)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	3 528	1 960	2 028	2 103	2 185	2 276	2 276
Adjustments for:							
Depreciation	2 834	1 280	1 280	1 280	1 280	1 280	1 280
Interest	694	680	748	823	905	996	996
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(45 845)	(35 513)	(31 108)	(43 147)	(45 305)	(50 570)	(50 570)
Changes in working capital	3 425	1 552	1 552	1 552	1 552	1 587	1 587
(Decrease) / increase in accounts payable	1 981	4 502	4 502	4 502	4 502	4 502	4 502
Decrease / (increase) in accounts receivable	1 444	(2 950)	(2 950)	(2 950)	(2 950)	(2 915)	(2 915)
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(42 420)	(33 961)	(29 556)	(41 595)	(43 753)	(48 983)	(48 983)
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	2 631	728	208	9 018	229	240	240
Acquisition of Assets	2 631	728	208	9 018	229	240	240
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(72 312)	(71 982)	(69 045)	(74 274)	(95 221)	(99 532)	(101 737)
Balance Sheet Data							
Carrying Value of Assets	4 382	3 618	208	218	229	240	240
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	13 652	17 008	8 300	8 700	9 000	9 500	9 500
Receivables and Prepayments	6 091	4 648	4 648	4 648	4 579	4 579	4 579
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	24 125	25 274	13 156	13 566	13 808	14 319	14 319
Capital & Reserves	(81 896)	(158 118)	(230 951)	(317 898)	(417 085)	(520 720)	(626 560)
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	9 089	10 083	10 083	10 083	10 083	10 083	10 083
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(72 807)	(148 035)	(220 868)	(307 815)	(407 002)	(510 637)	(616 477)
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(d): Financial summary for the ZITHABISENI

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2009/10	2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	4 701	2 249	5 300	8 000	12 500	16 000	16 000
Sale of goods and services other than capital assets	4 701	2 249	5 300	8 000	12 500	16 000	16 000
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	4 701	2 244	5 300	8 000	12 500	16 000	16 000
Non-market est. sales	-	5	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	4 701	2 249	5 300	8 000	12 500	16 000	16 000
Expenses							
Current expense	17 534	19 939	21 455	24 400	29 600	32 070	32 070
Compensation of employees	13 891	14 294	15 200	16 000	17 500	19 000	19 000
Goods and services	3 188	5 280	6 000	8 000	11 500	13 000	13 000
Depreciation	455	365	255	400	600	70	70
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	10 969	14 000	18 000	18 500	19 000	20 000	21 000
Total expenses	17 534	19 939	21 455	24 400	29 600	32 070	32 070
Surplus / (Deficit)	(12 833)	(17 690)	(16 155)	(16 400)	(17 100)	(16 070)	(16 070)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	468	402	280	363	314	315	315
Adjustments for:							
Depreciation	455	365	255	350	300	300	300
Interest	13	18	25	13	14	15	15
Net (profit) / loss on disposal of fixed assets	-	19	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(12 365)	(17 288)	(15 875)	(16 037)	(16 786)	(15 755)	(15 755)
Changes in working capital	(3 084)	(86)	230	220	200	275	275
(Decrease) / increase in accounts payable	(3 482)	(11)	30	20	30	25	25
Decrease / (increase) in accounts receivable	198	(225)	100	150	120	200	200
(Decrease) / increase in provisions	200	150	100	50	50	50	50
Cash flow from operating activities	(15 449)	(17 374)	(15 645)	(15 817)	(16 586)	(15 480)	(15 480)
Transfers from government	11 749	18 458	16 000	19 000	20 000	21 500	21 500
Of which: Capital	-	-	-	2 000	2 000	2 000	2 000
: Current	11 749	18 458	16 000	17 000	18 000	19 500	19 500
Cash flow from investing activities	93	108	222	655	745	990	990
Acquisition of Assets	93	108	222	655	745	990	990
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(26 304)	(31 248)	(33 398)	(33 639)	(34 807)	(34 450)	(35 450)
Balance Sheet Data							
Carrying Value of Assets	11 931	11 673	11 611	16 773	22 110	21 128	21 128
Investments	11	858	1 100	1 000	1 200	1 400	1 401
Cash and Cash Equivalents	140	39	61	80	55	105	105
Receivables and Prepayments	2 730	1 870	1 325	1 590	1 880	2 050	2 050
Inventory	44	24	35	40	50	60	60
TOTAL ASSETS	14 856	14 464	14 132	19 483	25 295	24 743	24 744
Capital & Reserves	(39 767)	(84 251)	(134 034)	(185 041)	(237 484)	(290 580)	(233 586)
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	4 748	502	370	110	140	285	285
Provisions	550	585	576	673	731	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(34 469)	(83 164)	(133 088)	(184 258)	(236 613)	(290 295)	(233 301)
Contingent Liabilities	-	-	-	-	-	-	-

Department of Education

To be appropriated by Vote in 2013/14	R14 896 956 000
Statutory amount	R1 756 000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Superintendent-General: Education

1. Overview

Vision

Accelerating Excellence in Education Delivery

Mission Statement

The Mpumalanga Department of Education (MDE) is committed in providing excellence and quality education to the community through:

- Working together with stakeholders
- Effective teaching and learning
- Responsive curriculum
- Pro active communication
- Good governance and effective management
- Bridging the digital divide
- Transformation
- Human resource development

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2013/2014 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 Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system. The emphasis of CAPS is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic mathematics in particular.

Second, in order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at

various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum.

Third, is to promote universal access. Some children live far away from school. Others need special education and local schools may not offer this, and many are from poor homes. To achieve this we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

Fourth, there will also be a drive to ensure that teachers are in class, teaching, for the allocated school time. The delivery agreement has been negotiated with all the key stakeholders, including the trade unions.

Legislative Mandates

- South African Schools Act No 84 of 1996 (SASA)
- Public Service Act of 1994(PSA)
- Public Finance Management Act 1 of 1999 (PFMA).
- Preferential Procurement Policy Framework Act No 5 of 2000 (PPPFA)
- National Education Policy Act No27 of 1996 (NEPA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- And all other related legislation

1.1 Aligning Departmental budgets to achieve governments prescribed outcomes

Main Services

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government.

Providing quality basic education will lay a good foundation for the Province's overall Human Resource Development (HRD) Programme. The Department thus has a responsibility towards Skills Development as articulated in Outcome 5.

Changes in services

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2025 and Action Plan to 2014, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

2. Review of the current financial year (2012/13)

The department has a baseline allocation of R13.984 billion for the 2012/2013 financial year. This is an increase of about 7.4 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.

During this financial year the department also had to pay all accruals amounting to R354 million that could not be paid in the 2011/2012 financial year due to pressures that were encountered with the cash flow. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls. At the end of December 2012 the department has spent *R10.602billion or 74.2 per cent on its budget*. The Department has spent *64 per cent* of the budget on the conditional grants as at the end of December 2012.

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 department did reasonably well on key strategic priorities and has successfully introduced the CAPS in the foundation phase (Grades - R to 3, 4, 5, 6, 10 and 11); and has 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.

3. Outlook for the coming financial year (2013/2014)

The Department has been allocated a budget of *R14.896 billion* for the 2013/2014 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 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 2009/2010 to 2015/2016. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of R14.896 billion in 2013/2014. Included in this amount are Conditional Grants totalling to more than R1.216 billion. The allocation of own revenue has increased to R418 million for the 2013/2014 financial year. The funding for conditional grants for the 2014/15 and 2015/16 goes up to R1.367 billion and R1.661 billion. The department experienced an average annual nominal growth from 2009/10 until 2012/13 on average year on year of 8 per cent against an average annual nominal growth in budgets from 2012/13 until 2015/16 of only on average year on year of 6 per cent.

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	10 408 605	10 618 968	11 373 862	12 186 903	12 436 722	12 436 722	13 262 713	14 018 858	15 086 478
Conditional grants	497 132	856 288	1 371 890	1 400 233	1 451 546	1 451 546	1 216 583	1 366 960	1 660 512
<i>Dinaledi Schools Grant</i>	–	–	5 696	9 172	9 802	9 802	9 675	10 228	10 698
<i>Education Infrastructure Grant</i>	252 680	180 042	590 184	530 711	530 711	530 711	531 504	644 463	905 339
<i>HIV and Aids (Life Skills Educat</i>	13 191	17 060	15 881	17 416	17 896	17 896	18 015	19 404	20 297
<i>National School Nutrition Progra</i>	231 261	368 513	415 973	474 560	506 561	506 561	496 661	524 913	545 910
<i>Technical Secondary Schools R</i>	–	1 738	21 780	25 678	25 678	25 678	27 058	28 682	30 087
<i>Further Education and Training</i>	–	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181
<i>EPWP Integrated Grant for Prov</i>	–	–	536	–	3 000	3 000	3 000	–	–
<i>Social Sector EPWP Incentive C</i>	–	–	–	–	12 613	12 613	–	–	–
Own Revenue	24 281	117 820	329 500	396 726	396 726	396 726	417 660	438 069	457 782
Other	–	–	–	–	–	–	–	–	–
Total receipts	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772

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 07 – Education.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance. The medium term outlook is indicating that some of

these revenues will even decrease more when Department of Public Works Roads and Transport (DPWR&T) takes over all immovable assets.

5.Payment summary

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	10 958	12 005	13 116	11 241	11 241	13 674	14 286	14 538	14 910
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	3 690	3 047	2 625	6 550	6 550	3 000	3 120	3 240	3 360
Sales of capital assets	700	731	486	-	-	-	-	-	-
Transactions in financial assets an	8 930	7 568	4 711	6 840	6 840	5 724	5 868	6 012	6 012
Total departmental receipts	24 283	23 351	20 938	24 631	24 631	22 398	23 274	23 790	24 282

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 nine programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools shall from 2013/14 financial year be included under Programme 1, 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 9: Auxiliary and Associated Services consist

of three sub-programmes, which are examination services, conditional grant HIV/AIDS and payment to Sector Education and Training Authority (SETA).

The infrastructure for the department will be located under programme 8 in line with the Sector Education delivery model.

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	887 196	855 954	1 020 825	1 010 366	1 032 380	1 032 398	1 123 028	1 217 999	1 278 152
Public Ordinary School Education	8 907 147	9 354 750	10 425 360	11 108 287	11 344 471	11 345 584	12 148 778	12 821 768	13 757 682
Independent School Subsidies	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Public Special School Education	147 246	170 057	191 092	208 797	208 797	208 797	211 847	216 462	227 715
Further Education and Training	211 694	329 230	393 246	445 326	457 115	457 447	244 819	253 876	268 517
Adult Basic Education and Training	100 306	99 963	111 900	130 274	130 274	130 274	138 696	139 810	146 295
Early Childhood Development	75 006	112 098	154 964	181 916	190 024	190 024	178 477	196 637	271 633
Infrastructure Development	394 981	468 492	568 481	665 544	668 544	667 413	595 755	705 363	969 284
Auxiliary and Associated Services	195 894	190 735	197 910	220 885	240 922	240 590	239 556	255 172	267 854
Total payments and estimates:	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772

5.3 Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 88 per cent after the deduction of the conditional grants for the 2013 MTEF.

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 2013/14 financial year managed to fund no-fee-schools equal to the minimum norm set by the national Department of Basic Education (DBE). An amount of R29.336 million has also been allocated to this department for the 2013/14 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 appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	9 976 586	10 412 801	11 917 392	12 356 163	12 591 018	12 591 018	13 413 385	14 194 043	15 272 866
Compensation of employees	8 416 088	9 253 275	10 235 116	10 980 130	11 124 142	11 124 142	11 939 540	12 631 426	13 627 451
Goods and services	1 560 498	1 159 526	1 681 373	1 376 033	1 466 876	1 466 876	1 473 845	1 562 617	1 645 415
Interest and rent on land	-	-	903	-	-	-	-	-	-
Transfers and subsidies	625 091	758 110	872 598	926 006	1 002 074	1 014 028	873 680	913 355	960 891
Provinces and municipalities	-	-	60	-	250	250	-	-	-
Departmental agencies and acco	4 300	4 558	4 751	10 325	10 325	22 279	3 803	3 993	4 193
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	591 846	726 439	823 484	890 019	942 837	942 837	836 599	874 356	919 971
Households	28 945	27 113	44 303	25 662	48 662	48 662	33 278	35 006	36 727
Payments for capital assets	328 341	422 165	285 262	701 693	691 902	679 948	609 891	716 489	971 015
Buildings and other fixed structur	309 129	413 938	267 890	685 894	651 540	638 455	585 755	703 595	957 476
Machinery and equipment	17 858	8 227	17 372	15 799	40 362	41 493	24 136	12 894	13 539
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	1 354	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772

Programme 1: Administration spending increased from 2009/10 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. The moratorium placed in the filling of public service staff posts have been lifted during the 2012/13 financial year and the department has only selectively filled critical vacant administrative and support staff posts for which it has budgeted. The department has budgeted in the 2013 MTEF largely to only maintain the current filled posts.

Programme 2: Public Ordinary School Education spending increased substantially over the 2009/2010 and 2010/2011 financial years as well as the 2012 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 the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2013 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 2012/13. The department will concentrate in the 2013 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 2013 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education allocation significantly increased over the period under review and this is indicative of the level of importance given to this programme. The increase is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

Programme 5: FET increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. As from 1st April 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. The department only caters for the salaries and costs related to the management staff of these Colleges.

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 2009/10 to 2015/16. This growth reflects the focus of the sector towards universal access to Grade R. The decline in payment of subsidies as from 2010/11 is the result of the payment of educators in this sector through the personnel and salary (PERSAL) system. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8: The department's infrastructure delivery will from now hence be located under programme 8 to be in line with the Sector Education. The department has started with the building of some Boarding Schools which will go a long way to address the challenges of small and farm schools.

Programme 9: The relatively high increase in compensation of employees in this program, auxiliary and associated services, is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2013 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New and replacement assets	106 067	120 799	266 380	265 948	265 948	198 546	274 432	171 518	273 661
Existing infrastructure	201 898	314 196	432 757	419 946	419 946	419 946	311 323	532 077	683 815
Upgrades and additions	70 711	75 458	212 765	44 005	44 005	125 853	78 107	185 462	204 668
Rehabilitation, renovations and	109 974	212 197	149 318	295 388	295 388	233 286	199 604	293 590	379 701
Maintenance and repairs	21 213	26 541	70 674	80 553	80 553	60 807	33 612	53 025	99 446
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current Infrastructure	21 213	26 541	70 674	80 553	80 553	60 807	33 612	53 025	99 446
Capital Infrastructure	286 752	408 454	628 463	605 341	605 341	557 685	552 143	650 570	858 030
Total	307 965	434 995	699 137	685 894	685 894	618 492	585 755	703 595	957 476

Detailed information on infrastructure is given in the *Annexure B*. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to spend a huge amount of their budget to complete or close its existing projects in 2013/14 financial year and utilise minimum resources on new projects. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed. Payments are still being done by this department.

5.4.1 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

5.5.1 Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. An additional amount of R29.336 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 2013 MTEF is R98.0 million in 2013/2014, R97.650 million in 2014/2015 and R102.533 million in 2015/2016.

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Mpumalanga Regional Training Trust	23 470	29 594	56 084	92 741	100 741	100 741	98 000	97 650	102 533
Total departmental transfers to p	23 470	29 594	56 084	92 741	100 741	100 741	98 000	97 650	102 533

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	150	-	250	250	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local	-	-	150	-	250	250	-	-	-

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 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	5 180	6 532	7 496	6 714	6 714	6 714	9 472	10 108	10 614
Corporate Services	340 435	319 533	417 957	391 801	392 389	392 389	434 349	483 795	507 550
Education Management	521 413	517 607	573 167	587 656	609 082	609 100	657 562	697 320	731 874
Human Resource Development	3 500	19	3 242	3 348	3 348	3 348	2 500	2 625	2 756
(EMIS) Education Management Infor	16 668	12 263	18 963	20 847	20 847	20 847	19 145	24 151	25 358
Conditional Grant	-	-	-	-	-	-	-	-	-
Total payments and estimates	887 196	855 954	1 020 825	1 010 366	1 032 380	1 032 398	1 123 028	1 217 999	1 278 152

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	864 720	846 548	1 008 955	995 865	1 010 978	1 010 978	1 110 979	1 203 288	1 262 735
Compensation of employees	621 347	675 929	712 895	767 143	764 143	764 143	862 678	919 288	964 534
Goods and services	243 373	170 619	295 157	228 722	246 835	246 835	248 301	284 000	298 201
Interest and rent on land	-	-	903	-	-	-	-	-	-
Transfers and subsidies	3 994	3 204	3 492	6 295	9 545	9 563	6 669	7 067	7 391
Provinces and municipalities	-	-	60	-	250	250	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 994	3 204	3 432	6 295	9 295	9 313	6 669	7 067	7 391
Payments for capital assets	18 482	6 202	8 378	8 206	11 857	11 857	5 380	7 644	8 026
Buildings and other fixed structures	-	100	8	-	-	-	-	-	-
Machinery and equipment	17 128	6 102	8 370	8 206	11 857	11 857	5 380	7 644	8 026
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 354	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	887 196	855 954	1 020 825	1 010 366	1 032 380	1 032 398	1 123 028	1 217 999	1 278 152

Spending in this programme increased from 2009/10 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. This moratorium placed in the filling of posts have been lifted in the current financial year and the department has 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 which was previously paid from this programme.

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 2009/2010 to 2015/2016. 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 2013 academic year, the total number of educator's positions is budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.10: Summary of payments and estimates: Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16		
Public Primary Schools	5 492 858	5 635 473	6 090 337	6 619 616	6 742 609	6 736 129	7 241 067	7 696 508	8 382 330
Public Secondary Schools	3 121 087	3 318 696	3 783 912	3 921 698	4 002 258	4 009 851	4 327 883	4 508 274	4 732 909
Human Resource Development	41 314	21 670	41 711	41 108	41 108	41 108	29 102	34 965	36 713
School Sport, Culture and Media Ser	20 627	8 661	18 313	16 455	16 455	16 455	17 332	18 198	19 035
Conditional Grants	231 261	370 250	491 087	509 410	542 041	542 041	533 394	563 823	586 695
Total payments and estimates	8 907 147	9 354 750	10 425 360	11 108 287	11 344 471	11 345 584	12 148 778	12 821 768	13 757 682

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16		
Current payments	8 575 246	8 972 014	9 978 423	10 667 952	10 874 543	10 874 543	11 540 930	12 190 335	13 094 906
Compensation of employees	7 482 376	8 171 502	9 050 864	9 685 697	9 832 309	9 832 309	10 536 444	11 148 949	12 006 614
Goods and services	1 092 870	800 512	927 559	982 255	1 042 234	1 042 234	1 004 486	1 041 386	1 088 292
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	330 274	378 796	416 339	411 370	456 786	456 768	573 492	601 701	631 586
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private en	-	-	-	-	-	-	-	-	-
Non-profit institutions	305 892	355 316	376 495	392 550	417 966	418 100	547 432	574 338	602 855
Households	24 382	23 480	39 844	18 820	38 820	38 668	26 060	27 363	28 731
Payments for capital assets	1 627	3 940	30 598	28 965	13 142	14 273	34 356	29 732	31 190
Buildings and other fixed structure	1 164	2 054	21 780	25 678	(8 676)	(8 676)	20 000	28 682	30 087
Machinery and equipment	463	1 886	8 818	3 287	21 818	22 949	14 356	1 050	1 103
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	8 907 147	9 354 750	10 425 360	11 108 287	11 344 471	11 345 584	12 148 778	12 821 768	13 757 682

Expenditure for public ordinary schools has increased with R2.077 billion over the 2009/2010 to the 2011/2012 financial years. This programme which forms the core of the department constitutes on

average 87 per cent of the total budget. The budgeted amounts in this programme for the 2013 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 2013 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 as well as introducing the equalisation model. 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 2009/2010 to 2015/16.

Table 7.12: Summary of payments and estimates: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Primary Phase	7 204	11 321	9 976	8 368	8 368	8 368	11 387	11 956	12 554
Secondary Phase	3 344	476	1 498	4 099	4 099	4 099	4 613	4 844	5 086
Total payments and estimates	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640

This programme shows a nominal growth over the 2013 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 2009/2010 to 2015/16. The decrease in the budget for 2013/2014 is due to the transfer of

the residence of the Schools of Industry to the Department of Social Development; which has been directed by the Children's Act.

Table 7.14: Summary of payments and estimates: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Schools	147 244	169 953	190 266	208 033	208 033	208 033	211 041	215 616	226 826
Human Resource Development	2	104	826	764	764	764	806	846	889
School Sport, Culture and Media Ser	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates	147 246	170 057	191 092	208 797	208 797	208 797	211 847	216 462	227 715

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	118 652	139 189	152 952	167 814	165 433	165 433	176 146	178 969	188 199
Compensation of employees	118 630	132 034	143 989	160 525	160 525	160 525	167 469	169 859	178 632
Goods and services	22	7 155	8 963	7 289	4 908	4 908	8 677	9 110	9 567
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 594	30 629	38 140	36 677	36 677	36 677	31 701	33 293	35 106
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accou	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 510	30 220	37 797	36 268	36 268	36 168	31 270	32 840	34 631
Households	84	409	343	409	409	509	431	453	475
Payments for capital assets	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Buildings and other fixed structur	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	147 246	170 057	191 092	208 797	208 797	208 797	211 847	216 462	227 715

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 2013 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 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 2009/2010 to 2015/2016.

Table 7.16: Summary of payments and estimates: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Public Institutions	188 219	10 701	15 322	9 548	10 748	11 080	15 789	16 578	17 407
Youth Colleges	23 470	29 594	56 084	92 741	100 741	100 741	98 000	97 650	102 533
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	5	-	-	341	341	341	360	378	396
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grant	-	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181
Total payments and estimates	211 694	329 230	393 246	445 326	457 115	457 447	244 819	253 876	268 517

Table 7.17: Summary of provincial payments and estimates by economic classification: Further Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	13 922	10 701	9 257	9 889	9 889	10 221	16 149	16 956	17 803
Compensation of employees	12 485	10 328	8 732	9 381	9 381	9 381	10 644	11 176	11 735
Goods and services	1 437	373	525	508	508	840	5 505	5 780	6 068
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	197 772	318 529	383 989	435 437	447 226	447 226	228 670	236 920	250 714
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	197 508	318 529	383 424	435 437	447 226	447 184	228 670	236 920	250 714
Households	264	-	565	-	-	42	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	211 694	329 230	393 246	445 326	457 115	457 447	244 819	253 876	268 517

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. The department only caters for the salaries and costs related to the management staff of these Colleges. In this programme, the budget of the public entity MRTT is also included. An additional amount of R29.336 million has also been allocated to MRTT for the 2013/14 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 ABET in accordance with the Adult Basic Education Act.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2009/10 to 2015/16. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on

ABET, and is expected to grow even further with the implementation of the proposed national norms and standard model for ABET.

Table 7.18: Summary of payments and estimates: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public Centres	99 093	99 910	109 281	127 107	127 107	127 107	138 168	139 256	145 715
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	2 228	2 667	2 667	2 778	-	-	-
Human Resource Development	1 213	53	391	500	500	389	528	554	580
Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates	100 306	99 963	111 900	130 274	130 274	130 274	138 696	139 810	146 295

Table 7.19: Summary of provincial payments and estimates by economic classification: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	99 761	99 963	110 771	124 648	124 648	125 950	133 589	134 878	141 116
Compensation of employees	89 210	92 404	107 358	119 336	119 336	119 336	126 135	126 622	132 449
Goods and services	10 551	7 559	3 413	5 312	5 312	6 614	7 454	8 256	8 667
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	300	-	1 129	5 626	5 626	4 324	5 107	4 932	5 179
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	300	-	1 129	5 497	5 497	4 203	4 998	4 818	5 059
Households	-	-	-	129	129	121	109	114	120
Payments for capital assets	245	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	245	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	100 306	99 963	111 900	130 274	130 274	130 274	138 696	139 810	146 295

The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7 Programme 7: Early Childhood Development

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 2009/2010 to 2015/2016.

Table 7.20: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Grade R in Public Schools	69 033	104 698	141 289	160 021	152 516	152 516	155 378	172 384	246 166
Grade R in Community Centres	5 606	4 452	7 409	7 800	10 800	12 047	8 229	8 640	9 072
Pre-grade R Training	-	2 948	116	13 581	13 581	12 334	14 328	15 044	15 797
Human Resource Development	367	-	394	514	514	514	542	569	598
Conditional Grants	-	-	5 756	-	12 613	12 613	-	-	-
Total payments and estimates	75 006	112 098	154 964	181 916	190 024	190 024	178 477	196 637	271 633

Table 7.21: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	25 918	101 501	141 680	174 116	166 611	165 309	170 248	187 997	262 561
Compensation of employees	14 203	95 350	130 672	143 055	143 055	143 055	140 175	155 161	228 081
Goods and services	11 715	6 151	11 008	31 061	23 556	22 254	30 073	32 836	34 480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 088	10 597	13 284	7 800	23 413	24 715	8 229	8 640	9 072
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 088	10 577	13 165	7 800	23 413	24 715	8 229	8 640	9 072
Households	-	20	119	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	75 006	112 098	154 964	181 916	190 024	190 024	178 477	196 637	271 633

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 2009/2010 until 2011/12 with more than 120 per cent.

The budget for this programme also increases for the 2013 MTEF. This growth reflects the focus of the sector towards universal access to Grade R. 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 2013 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 and finalise the norms and conditions of the employment for practitioners.

6.7.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.8 Programme 8: Infrastructure Development

6.8.1 Programme Objectives

Through this programme, the department aims to deliver cost effective and sustainable school infrastructure.

6.8.2 Service Delivery Indicators

Refer to Annual Performance Plan.

Table 7.22: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Administration	4 541	280	8	-	-	-	3 251	-	-
Public Ordinary Schools	390 440	466 565	503 287	586 752	589 752	588 621	509 379	618 081	875 163
Special Schools	-	1 533	45 320	50 384	50 384	50 384	53 155	55 813	58 380
Early Childhood Development	-	114	19 866	28 408	28 408	28 408	29 970	31 469	35 741
Total payments and estimates	394 981	468 492	568 481	665 544	668 544	667 413	595 755	705 363	969 284

Table 7.23: Summary of provincial payments and estimates by economic classification: Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	87 016	56 708	322 379	-	3 000	3 000	30 000	30 450	41 895
Compensation of employees	-	-	-	-	-	-	9 777	10 500	11 025
Goods and services	87 016	56 708	322 379	-	3 000	3 000	20 223	19 950	30 870
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	5 328	5 328	17 282	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5 328	5 328	17 282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Buildings and other fixed structures	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	394 981	468 492	568 481	665 544	668 544	667 413	595 755	705 363	969 284

Programme 9: Auxiliary and Associated Services

6.9.1 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 2009/2010 to 2015/16.

Table 7.24: Summary of payments and estimates: Auxiliary and Associated Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Payment to SETA	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Professional Services	-	-	-	-	-	-	-	-	-
Special Projects	51 016	57 650	51 050	55 471	56 628	56 296	68 200	71 610	75 191
External Examinations	127 387	111 467	126 228	142 907	161 307	161 307	149 538	160 165	168 173
Conditional Grants	13 191	17 060	15 881	17 510	17 990	17 990	18 015	19 404	20 297
Total payments and estimates	195 894	190 735	197 910	220 885	240 922	240 590	239 556	255 172	267 854

Table 7.25: Summary of provincial payments and estimates by economic classification: Auxiliary and Associated 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	2013/14	2014/15	2015/16
Current payments	191 351	186 177	192 975	215 879	235 916	235 584	235 344	251 170	263 651
Compensation of employees	77 837	75 728	80 606	94 993	95 393	95 393	86 218	89 871	94 381
Goods and services	113 514	110 449	112 369	120 886	140 523	140 191	149 126	161 299	169 270
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 521	4 558	4 751	5 006	5 006	5 006	3 812	4 002	4 203
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	221	-	-	9	9	9	9	9	10
Payments for capital assets	22	-	184	-	-	-	400	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	-	184	-	-	-	400	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	195 894	190 735	197 910	220 885	240 922	240 590	239 556	255 172	267 854

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 2013 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, 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.

6.9.2 Service Delivery Indicators

Refer to Annual Performance Plan

6.10 Other programme information

6.10.1 Personnel numbers and costs

Table 7.26: Personnel numbers and costs 1: Education

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	2 798	2 782	1 441	1 545	1 549	1 556	1 560
Programme 2: Public Ordinary School Education	38 273	37 443	39 423	39 887	39 933	39 964	39 985
Programme 3: Independent School Subsidies	–	–	–	–	–	–	–
Programme 4: Public Special School Education	771	761	779	890	890	890	890
Programme 5: Further Education and Training	46	27	26	26	26	26	26
Programme 6: Adult Basic Education and Training	1 189	1 439	1 802	1 885	1 885	1 885	1 886
Programme 7: Early Childhood Development	59	1 992	2 022	2 122	2 422	2 622	2 625
Programme 8: Infrastructure Development	–	–	–	–	–	–	–
Programme 9: Auxiliary and Associated Services	4	4	4	4	4	4	4
Total provincial personnel numbers	43 140	44 448	45 497	46 359	46 709	46 947	46 976
Total departmental personnel cost (R thousand)	8 416 088	9 253 275	10 235 116	11 124 142	11 939 540	12 631 426	13 627 451
Unit cost (R thousand)	195	208	225	240	256	269	290

1. Full-time equivalent

Table 7.27: Summary of departmental personnel numbers and costs: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	43 138	44 446	45 495	46 359	46 359	46 359	46 709	46 947	46 976
Personnel cost (R thousands)	8 416 088	9 253 275	10 235 116	10 980 130	11 124 142	11 124 142	11 939 540	12 631 426	13 627 451
Human resources component									
Personnel numbers (head count)	290	298	298	298	298	309	318	325	326
Personnel cost (R thousands)	41 956	44 564	47 895	47 895	47 895	50 769	53 310	56 145	59 794
Head count as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for province	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component									
Personnel numbers (head count)	286	300	300	300	300	312	322	333	334
Personnel cost (R thousands)	41 666	44 702	48 752	48 752	48 752	51 677	54 260	58 100	60 811
Head count as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for province	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full time workers									
Personnel numbers (head count)	43 138	44 446	45 495	46 359	46 359	46 359	46 709	46 947	46 976
Personnel cost (R thousands)	8 338 251	9 177 547	10 154 510	10 885 137	11 029 149	11 029 149	11 790 783	12 477 093	13 358 744
Head count as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.98
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	77 837	75 728	80 606	94 993	94 993	94 993	148 757	154 333	268 707
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.02
Contract workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–

Please take note that all employees are full-time employed except those examination markers that are employed only for the Grade 12 marking of papers.

6.10.2 Training

Table 7.28(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	5 579	5 706	5 785	5 785	5 785	6 513	6 763	7 030	7 570
Subsistence and travel	2 454	2 485	2 490	2 490	2 490	3 110	3 245	3 385	3 915
Payments on tuition	3 125	3 221	3 295	3 295	3 295	3 403	3 518	3 645	3 655
Programme 2: Public Ordinary Schools	20 512	20 876	20 988	20 988	20 988	22 424	24 260	25 600	27 459
Subsistence and travel	7 258	7 321	7 322	7 322	7 322	7 858	8 475	9 365	9 877
Payments on tuition	13 254	13 555	13 666	13 666	13 666	14 566	15 785	16 235	17 582
Programme 3: Independent Schools	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Public Special Schools	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 5: Further Education and Training	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 6: Adult Basic Education	3 001	3 138	3 160	3 160	3 160	3 694	4 100	4 310	4 785
Subsistence and travel	1 102	1 150	1 160	1 160	1 160	1 294	1 460	1 520	1 780
Payments on tuition	1 899	1 988	2 000	2 000	2 000	2 400	2 640	2 790	3 005
Programme 7: Early Childhood Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 8: Infrastructure Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 9: Auxiliary and Associated Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	29 092	29 720	29 933	29 933	29 933	32 631	35 123	36 940	39 814

Table 7.28(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	2 395	11 886	5 952	6 052	6 052	6 052	2 197	2 250	2 300
Number of personnel trained	2 395	12 033	5 952	6 052	6 052	6 052	2 197	2 250	2 300
<i>of which</i>									
Male	923	2 272	2 148	2 198	2 198	2 198	769	788	1 035
Female	1 472	9 761	3 804	3 854	3 854	3 854	1 428	1 462	1 265
Number of training opportunities	1 556	4 844	4 853	4 858	4 858	4 858	–	–	–
<i>of which</i>									
Tertiary	571	320	320	320	320	320	1 600	1 800	1 700
Workshops	37	49	53	58	58	58	–	–	–
Seminars	944	4 472	4 477	4 477	4 477	4 477	–	–	–
Other	4	3	3	3	3	3	597	338	600
Number of bursaries offered	267	100	100	120	120	120	–	–	–
Number of interns appointed	59	50	50	50	50	50	71	81	91
Number of learnerships appointed	101	40	40	40	40	40	40	50	60
Number of days spent on training	–	–	–	–	–	–	45	45	45

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	10 958	12 005	13 116	11 241	11 241	13 674	14 286	14 538	14 910
Sales of goods and services produced	10 958	12 005	13 116	11 241	11 241	13 674	14 286	14 538	14 910
Sales by market establishments	1 090	1 397	1 588	1 020	1 020	1 674	1 674	1 674	1 674
Administrative fees	9 866	10 608	11 528	10 221	10 221	12 000	12 612	12 864	13 236
Other sales	2	-	-	-	-	-	-	-	-
Telecommunication Services	2	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 690	3 047	2 625	6 550	6 550	3 000	3 120	3 240	3 360
Interest	3 690	3 047	2 625	6 550	6 550	3 000	3 120	3 240	3 360
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	700	731	486	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	700	731	486	-	-	-	-	-	-
Financial transactions in assets and liabilities	8 930	7 568	4 711	6 840	6 840	5 724	5 868	6 012	6 012
Total departmental receipts	24 283	23 351	20 938	24 631	24 631	22 398	23 274	23 790	24 282

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	9 976 586	10 412 801	11 917 392	12 356 163	12 591 018	12 591 018	13 413 385	14 194 043	15 272 866
Compensation of employees	8 416 088	9 253 275	10 235 116	10 980 130	11 124 142	11 124 142	11 939 540	12 631 426	13 627 451
Salaries and wages	7 218 580	7 911 064	8 775 078	9 551 531	9 703 652	9 703 652	10 418 501	11 034 334	11 950 506
Social contributions	1 197 508	1 342 211	1 460 038	1 428 599	1 420 490	1 420 490	1 521 039	1 597 092	1 676 945
Goods and services	1 560 498	1 159 526	1 681 373	1 376 033	1 466 876	1 466 876	1 473 845	1 562 617	1 645 415
Administrative fees	1 230	713	670	60	1 697	1 156	1 055	1 108	1 163
Advertising	1 032	3 223	4 652	1 601	3 908	4 787	1 690	1 775	1 863
Assets less than the capital value	15 220	9 321	7 330	19 683	18 186	20 728	63 731	66 919	80 186
Audit cost: External	3 579	5 200	6 276	1 623	4 573	7 375	15 000	15 750	16 538
Bursaries: Employees	51 016	57 650	58 243	66 271	67 430	56 299	68 200	71 610	75 191
Catering: Departmental agencies	14 196	7 544	25 342	10 013	17 320	18 052	7 870	14 100	14 696
Communication (G&S)	31 188	22 050	30 926	2 126	4 969	19 866	22 411	29 827	31 317
Computer services	40 049	11 605	15 459	23 753	29 163	21 699	13 730	22 606	23 737
Consultants and professional services	40 690	17 424	16 891	8 203	10 545	12 677	13 574	15 616	16 401
Consultants and professional services	136 534	111 242	266 158	5 868	38	1 220	-	-	-
Consultants and professional services	-	-	-	9	9	9	-	-	-
Consultants and professional services	3 889	1 251	1 873	-	(1 050)	1 735	6 771	7 110	7 465
Contractors	19 255	26 347	11 057	10 041	17 241	29 305	4 712	10 493	11 017
Agency and support / outsourced	242 734	321 533	357 634	465 726	433 024	427 699	421 010	446 197	463 458
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	11 418	7 933	14 281	18 000	16 997	14 995	19 100	20 055	21 058
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	82	103	187	100	757	618	106	112	116
Inventory: Fuel, oil and gas	223	9 022	14 122	-	17 130	16 818	-	-	-
Inventory: Learner and teacher materials	262 122	271 093	298 007	411 318	450 260	416 565	451 000	480 441	504 424
Inventory: Materials and stores	1 510	272	103	1 833	870	540	37	39	41
Inventory: Medical supplies	-	-	54	-	50	101	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical services inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 448	1 674	2 417	10 180	4 410	6 353	4 222	4 433	4 648
Inventory: Stationery and printing	34 734	16 662	40 352	58 269	64 865	53 265	45 233	39 642	41 625
Operating leases	86 637	54 299	50 666	34 830	46 659	40 609	62 944	72 674	76 307
Property payments	13 978	31 521	232 586	33 433	15 906	28 667	38 283	45 910	48 243
Transport provided: Departmental agencies	417 734	41 898	-	-	-	18 011	-	-	-
Travel and subsistence	79 677	67 379	99 040	40 577	107 157	114 741	66 216	73 993	77 670
Training and development	42 464	25 603	55 716	103 879	49 510	21 238	106 287	80 562	84 545
Operating payments	1 897	342	41 480	27 162	49 975	80 739	10 681	11 216	11 773
Venues and facilities	4 962	12 648	28 251	21 475	33 484	26 901	29 982	30 429	31 933
Rental and hiring	-	23 974	1 600	-	1 793	4 108	-	-	-
Interest and rent on land	-	-	903	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	903	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	625 091	758 110	872 598	926 006	1 002 074	1 014 028	873 680	913 355	960 891
Provinces and municipalities	-	-	60	-	250	250	-	-	-
Provinces	-	-	60	-	250	250	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	60	-	250	250	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 300	4 558	4 751	10 325	10 325	22 279	3 803	3 993	4 193
Social security funds	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Departmental agencies (non-budgetary)	-	-	-	5 328	5 328	17 282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	591 846	726 439	823 484	890 019	942 837	942 837	836 599	874 356	919 971
Households	28 945	27 113	44 303	25 662	48 662	48 662	33 278	35 006	36 727
Social benefits	28 945	27 113	44 303	23 062	46 062	46 062	30 535	32 126	33 715
Other transfers to households	-	-	-	2 600	2 600	2 600	2 743	2 880	3 012
Payments for capital assets	328 341	422 165	285 262	701 693	691 902	679 948	609 891	716 489	971 015
Buildings and other fixed structures	309 129	413 938	267 890	685 894	651 540	638 455	585 755	703 595	957 476
Buildings	307 965	413 938	267 890	685 894	651 540	638 455	585 755	703 595	957 476
Other fixed structures	1 164	-	-	-	-	-	-	-	-
Machinery and equipment	17 858	8 227	17 372	15 799	40 362	41 493	24 136	12 894	13 539
Transport equipment	10 008	-	906	3 580	3 580	3 580	2 400	2 520	2 646
Other machinery and equipment	7 850	8 227	16 466	12 219	36 782	37 913	21 736	10 374	10 893
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 354	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	864 720	846 548	1 008 955	995 865	1 010 978	1 010 978	1 110 979	1 203 288	1 262 735
Compensation of employees	621 347	675 929	712 895	767 143	764 143	764 143	862 678	919 288	964 534
Salaries and wages	535 714	580 227	609 184	628 625	636 052	636 052	715 156	764 389	801 892
Social contributions	85 633	95 702	103 711	138 518	128 091	128 091	147 522	154 899	162 642
Goods and services	243 373	170 619	295 157	228 722	246 835	246 835	248 301	284 000	298 201
Administrative fees	1 230	713	653	57	(76)	440	1 055	1 108	1 163
Advertising	604	2 506	2 297	945	2 658	2 527	1 690	1 775	1 863
Assets less than the capital value	4 109	935	1 401	6 085	4 011	2 631	5 731	6 017	6 318
Audit cost: External	3 579	5 200	6 276	1 623	4 573	7 375	15 000	15 750	16 538
Bursaries: Employees	-	-	7 193	10 800	10 802	3	-	-	-
Catering: Departmental agencies	7 179	3 795	6 835	2 474	5 803	4 829	5 654	5 936	6 233
Communication (G&S)	31 045	21 992	30 866	1 943	4 625	19 511	22 218	29 624	31 104
Computer services	33 594	8 900	12 956	19 849	25 371	18 698	13 730	19 456	20 429
Consultants and professional services	24 253	8 075	11 288	3 077	4 640	7 845	10 809	12 714	13 353
Consultants and professional services	76	-	-	38	38	310	-	-	-
Consultants and professional services	-	-	-	9	9	9	-	-	-
Consultants and professional services	3 889	1 251	1 873	-	(1 050)	1 735	6 771	7 110	7 465
Contractors	4 105	7 573	7 164	7 494	13 853	8 323	4 659	10 437	10 958
Agency and support / outsourced	186	430	229	4 891	5 186	723	32	34	35
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	11 418	7 933	14 281	18 000	16 997	14 995	19 100	20 055	21 058
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	82	103	187	100	251	168	106	112	116
Inventory: Fuel, oil and gas	223	7	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	172	532	573	1 075	960	827	1 135	1 192	1 251
Inventory: Materials and supplies	1 154	267	103	362	327	3	-	-	-
Inventory: Medical supplies	-	-	50	-	-	93	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 054	1 459	1 306	8 371	3 991	3 612	2 349	2 466	2 591
Inventory: Stationery and printing	12 793	8 391	10 256	32 193	24 212	18 370	17 115	17 971	18 870
Operating leases	40 304	25 232	29 190	18 733	31 210	35 507	30 846	32 388	34 008
Property payments	11 764	21 843	73 881	6 538	6 981	24 201	31 857	33 450	35 122
Transport provided: Departmental agencies	-	-	-	-	-	1 247	-	-	-
Travel and subsistence	40 442	36 183	52 179	24 552	54 778	58 021	48 166	56 873	59 718
Training and development	5 834	6 161	9 549	44 808	15 989	(9 260)	3 439	2 352	2 468
Operating payments	1 135	259	6 768	5 626	5 513	22 893	3 624	3 806	3 996
Venues and facilities	3 149	879	6 760	9 079	4 486	223	3 215	3 374	3 544
Rental and hiring	-	-	1 043	-	697	976	-	-	-
Interest and rent on land	-	-	903	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	903	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 994	3 204	3 492	6 295	9 545	9 563	6 669	7 067	7 391
Provinces and municipalities	-	-	60	-	250	250	-	-	-
Provinces	-	-	60	-	250	250	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	60	-	250	250	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 994	3 204	3 432	6 295	9 295	9 313	6 669	7 067	7 391
Social benefits	3 994	3 204	3 432	3 695	6 695	6 713	3 926	4 187	4 379
Other transfers to households	-	-	-	2 600	2 600	2 600	2 743	2 880	3 012
Payments for capital assets	18 482	6 202	8 378	8 206	11 857	11 857	5 380	7 644	8 026
Buildings and other fixed structures	-	100	8	-	-	-	-	-	-
Buildings	-	100	8	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 128	6 102	8 370	8 206	11 857	11 857	5 380	7 644	8 026
Transport equipment	10 008	-	906	3 580	3 580	3 580	2 400	2 520	2 646
Other machinery and equipment	7 120	6 102	7 464	4 626	8 277	8 277	2 980	5 124	5 380
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 354	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	887 196	855 954	1 020 825	1 010 366	1 032 380	1 032 398	1 123 028	1 217 999	1 278 152

Table B.3(b): Payments and estimates by economic classification: Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	8 575 246	8 972 014	9 978 423	10 667 952	10 874 543	10 874 543	11 540 930	12 190 335	13 094 906
Compensation of employees	7 482 376	8 171 502	9 050 864	9 685 697	9 832 309	9 832 309	10 536 444	11 148 949	12 006 614
Salaries and wages	6 399 209	6 956 616	7 728 994	8 429 812	8 571 422	8 571 422	9 198 926	9 744 555	10 532 001
Social contributions	1 083 167	1 214 886	1 321 870	1 255 885	1 260 887	1 260 887	1 337 518	1 404 394	1 474 613
Goods and services	1 092 870	800 512	927 559	982 255	1 042 234	1 042 234	1 004 486	1 041 386	1 088 292
Administrative fees	-	-	17	-	1 573	716	-	-	-
Advertising	322	506	1 840	-	894	1 983	-	-	-
Assets less than the capital value	10 653	8 384	5 923	13 598	13 978	18 066	39 000	40 952	42 998
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	5 211	1 926	15 126	2 100	10 833	11 136	2 216	2 327	2 434
Communication (G&S)	9	58	48	-	37	57	-	-	-
Computer services	-	-	571	-	48	48	-	-	-
Consultants and professional services	11 543	8 534	4 989	-	1 252	800	-	-	-
Consultants and professional services	49 442	54 534	8 306	5 830	-	910	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	14 854	16 361	3 858	2 466	113	17 603	53	56	59
Agency and support / outsourced	228 525	312 806	347 386	460 835	427 838	426 942	415 978	440 913	457 910
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	506	450	-	-	-
Inventory: Fuel, oil and gas	-	9 015	14 122	-	17 130	16 818	-	-	-
Inventory: Learner and teacher materials	246 140	253 779	292 242	381 908	425 582	396 049	411 849	439 333	461 259
Inventory: Materials and supplies	108	5	-	1 050	161	306	-	-	-
Inventory: Medical supplies	-	-	4	-	50	8	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	597	156	1 111	1 775	324	2 642	1 873	1 967	2 057
Inventory: Stationery and printing	13 115	1 954	18 484	7 331	7 128	963	6 417	6 738	7 075
Operating leases	31 899	26 804	20 939	14 876	15 449	4 792	18 220	25 166	26 423
Property payments	441	9 678	91 873	5 320	3 843	15 020	-	-	-
Transport provided: Departmental agencies	417 734	41 898	-	-	-	-	-	-	-
Travel and subsistence	26 928	11 371	28 628	13 272	33 729	30 791	12 038	12 639	13 250
Training and development	34 421	18 179	35 004	48 108	35 555	39 927	88 757	62 806	65 921
Operating payments	-	82	34 646	21 529	44 353	55 101	6 997	7 347	7 711
Venues and facilities	928	508	1 885	2 257	1 162	808	1 088	1 142	1 195
Rental and hiring	-	23 974	557	-	696	298	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	330 274	378 796	416 339	411 370	456 786	456 768	573 492	601 701	631 586
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	305 892	355 316	376 495	392 550	417 966	418 100	547 432	574 338	602 855
Households	24 382	23 480	39 844	18 820	38 820	38 668	26 060	27 363	28 731
Social benefits	24 382	23 480	39 844	18 820	38 820	38 668	26 060	27 363	28 731
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 627	3 940	30 598	28 965	13 142	14 273	34 356	29 732	31 190
Buildings and other fixed structures	1 164	2 054	21 780	25 678	(8 676)	(8 676)	20 000	28 682	30 087
Buildings	-	2 054	21 780	25 678	(8 676)	(8 676)	20 000	28 682	30 087
Other fixed structures	1 164	-	-	-	-	-	-	-	-
Machinery and equipment	463	1 886	8 818	3 287	21 818	22 949	14 356	1 050	1 103
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	463	1 886	8 818	3 287	21 818	22 949	14 356	1 050	1 103
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Public Ordinary School Education	8 907 147	9 354 750	10 425 360	11 108 287	11 344 471	11 345 584	12 148 778	12 821 768	13 757 682

Table B.3(c): Payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640

Table B.3(d): Payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	118 652	139 189	152 952	167 814	165 433	165 433	176 146	178 969	188 199
Compensation of employees	118 630	132 034	143 989	160 525	160 525	160 525	167 469	169 859	178 632
Salaries and wages	100 696	111 783	121 683	141 162	140 110	140 110	146 847	148 206	155 896
Social contributions	17 934	20 251	22 306	19 363	20 415	20 415	20 622	21 653	22 736
Goods and services	22	7 155	8 963	7 289	4 908	4 908	8 677	9 110	9 567
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	137	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	-	9	-	-	67	4	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	797	-	-	-	-
Consultants and professional services	-	149	114	767	250	1 106	1 796	1 885	1 980
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outside services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	6 451	4 647	5 758	2 443	2 861	6 075	6 379	6 698
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical services inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	260	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	2 305	-	-	-	-	-	-
Transport provided: Departmental agencies	-	-	-	-	-	-	-	-	-
Travel and subsistence	22	276	1 038	-	750	259	-	-	-
Training and development	-	10	859	764	464	666	806	846	889
Operating payments	-	-	-	-	-	12	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 594	30 629	38 140	36 677	36 677	36 677	31 701	33 293	35 106
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 510	30 220	37 797	36 268	36 268	36 168	31 270	32 840	34 631
Households	84	409	343	409	409	509	431	453	475
Social benefits	84	409	343	409	409	509	431	453	475
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Public Special School Education	147 246	170 057	191 092	208 797	208 797	208 797	211 847	216 462	227 715

Table B.3(e): Payments and estimates by economic classification: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	13 922	10 701	9 257	9 889	9 889	10 221	16 149	16 956	17 803
Compensation of employees	12 485	10 328	8 732	9 381	9 381	9 381	10 644	11 176	11 735
Salaries and wages	10 890	8 873	7 584	8 999	8 999	8 999	10 237	10 749	11 286
Social contributions	1 595	1 455	1 148	382	382	382	407	427	449
Goods and services	1 437	373	525	508	508	840	5 505	5 780	6 068
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	-	-	-	-	-	-	-	-	-
Communication (G&S)	134	-	-	-	-	-	-	-	-
Computer services	103	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	969	1 017	1 068
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	231	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical services inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	153	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	59	-	-	-	-	-	2 000	2 100	2 205
Operating leases	59	-	-	-	-	-	-	-	-
Property payments	394	-	-	-	-	-	-	-	-
Transport provided: Departmental agencies	-	-	-	-	-	-	-	-	-
Travel and subsistence	304	373	-	167	167	461	176	185	194
Training and development	-	-	484	341	341	379	2 360	2 478	2 601
Operating payments	-	-	41	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	197 772	318 529	383 989	435 437	447 226	447 226	228 670	236 920	250 714
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	197 508	318 529	383 424	435 437	447 226	447 184	228 670	236 920	250 714
Households	264	-	565	-	-	42	-	-	-
Social benefits	264	-	565	-	-	42	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	211 694	329 230	393 246	445 326	457 115	457 447	244 819	253 876	268 517

Table B.3(f): Payments and estimates by economic classification: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	99 761	99 963	110 771	124 648	124 648	125 950	133 589	134 878	141 116
Compensation of employees	89 210	92 404	107 358	119 336	119 336	119 336	126 135	126 622	132 449
Salaries and wages	82 160	84 572	98 220	116 620	110 613	110 613	123 663	124 026	129 723
Social contributions	7 050	7 832	9 138	2 716	8 723	8 723	2 472	2 596	2 726
Goods and services	10 551	7 559	3 413	5 312	5 312	6 614	7 454	8 256	8 667
Administrative fees	-	-	-	3	-	-	-	-	-
Advertising	-	-	8	-	-	-	-	-	-
Assets less than the capital value	447	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	70	248	330	-	371	233	-	-	-
Communication (G&S)	-	-	11	-	29	20	-	-	-
Computer services	-	-	-	62	-	6	-	-	-
Consultants and professional services	-	646	497	10	200	199	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	6	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	6 750	5 694	84	2 758	1 456	1 038	4 910	5 155	5 414
Inventory: Materials and supplies	-	-	-	21	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical services inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	34	-	4	-	-	-
Inventory: Stationery and printing	947	550	1 310	151	300	2 227	-	-	-
Operating leases	-	-	-	63	-	20	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental agencies	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 233	421	935	95	2 432	2 313	910	956	1 003
Training and development	1 053	-	213	2 069	500	529	1 634	2 145	2 250
Operating payments	-	-	10	2	24	25	-	-	-
Venues and facilities	51	-	15	38	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	300	-	1 129	5 626	5 626	4 324	5 107	4 932	5 179
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	300	-	1 129	5 497	5 497	4 203	4 998	4 818	5 059
Households	-	-	-	129	129	121	109	114	120
Social benefits	-	-	-	129	129	121	109	114	120
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	245	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	245	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	245	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	100 306	99 963	111 900	130 274	130 274	130 274	138 696	139 810	146 295

Table B.3(g): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	25 918	101 501	141 680	174 116	166 611	165 309	170 248	187 997	262 561
Compensation of employees	14 203	95 350	130 672	143 055	143 055	143 055	140 175	155 161	228 081
Salaries and wages	12 074	93 265	128 807	131 320	141 165	141 165	127 677	142 038	214 302
Social contributions	2 129	2 085	1 865	11 735	1 890	1 890	12 498	13 123	13 779
Goods and services	11 715	6 151	11 008	31 061	23 556	22 254	30 073	32 836	34 480
Administrative fees	-	-	-	-	200	-	-	-	-
Advertising	17	-	481	656	356	248	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	231	141	629	-	(987)	68	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	491	-	3	4 117	4 117	2 641	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	3	-	-	75	75	21	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	8 785	4 637	461	19 819	19 819	15 790	27 031	28 382	29 802
Inventory: Materials and supplies	2	-	-	365	365	214	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	8	20	57	1 220	1 220	731	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	535	1 353	252	888	1 938	1 102	-	-	-
Training and development	836	-	9 125	2 789	(4 729)	573	3 042	4 454	4 678
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	807	-	-	1 132	1 182	839	-	-	-
Rental and hiring	-	-	-	-	-	27	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 088	10 597	13 284	7 800	23 413	24 715	8 229	8 640	9 072
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 088	10 577	13 165	7 800	23 413	24 715	8 229	8 640	9 072
Households	-	20	119	-	-	-	-	-	-
Social benefits	-	20	119	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	75 006	112 098	154 964	181 916	190 024	190 024	178 477	196 637	271 633

Table B.3(h): Payments and estimates by economic classification: Infrastructure Development

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	87 016	56 708	322 379		3 000	3 000	30 000	30 450	41 895
Compensation of employees	-	-	-	-	-	-	9 777	10 500	11 025
Salaries and wages	-	-	-	-	-	-	9 777	10 500	11 025
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	87 016	56 708	322 379	-	3 000	3 000	20 223	19 950	30 870
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	19 000	19 950	30 870
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	87 016	56 708	257 852	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	3 000	3 000	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	64 527	-	-	-	-	-	-
Transport provided: Departmental agencies	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	1 223	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	5 328	5 328	17 282	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5 328	5 328	17 282	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	5 328	5 328	17 282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Buildings and other fixed structures	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Buildings	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	394 981	468 492	568 481	665 544	668 544	667 413	595 755	705 363	969 284

Table B.3(i): Payments and estimates by economic classification: Auxiliary and Associated Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	191 351	186 177	192 975	215 879	235 916	235 584	235 344	251 170	263 651
Compensation of employees	77 837	75 728	80 606	94 993	95 393	95 393	86 218	89 871	94 381
Salaries and wages	77 837	75 728	80 606	94 993	95 291	95 291	86 218	89 871	94 381
Social contributions	-	-	-	-	102	102	-	-	-
Goods and services	113 514	110 449	112 369	120 886	140 523	140 191	149 126	161 299	169 270
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	89	211	26	-	-	29	-	-	-
Assets less than the capital value	11	2	6	-	60	31	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	51 016	57 650	51 050	55 471	56 628	56 296	68 200	71 610	75 191
Catering: Departmental agencies	1 505	1 425	2 422	5 439	1 233	1 782	-	5 837	6 029
Communication (G&S)	-	-	1	183	278	278	193	203	213
Computer services	6 352	2 705	1 932	3 842	2 947	2 947	-	3 150	3 308
Consultants and professional services	4 403	20	-	232	86	86	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	293	2 413	35	-	200	358	-	-	-
Agency and support / outsourced	14 023	8 297	10 019	-	-	34	5 000	5 250	5 513
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	275	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15	-	-	35	17	17	37	39	41
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	644	59	-	-	95	95	-	-	-
Inventory: Stationery and printing	7 812	5 487	10 245	17 374	32 005	30 974	19 701	12 833	13 475
Operating leases	14 375	2 263	537	1 158	-	290	13 878	15 120	15 876
Property payments	1 379	-	-	21 575	5 082	(10 554)	6 426	12 460	13 121
Transport provided: Departmental agencies	-	-	-	-	-	16 764	-	-	-
Travel and subsistence	10 213	17 402	16 008	1 603	13 363	21 794	3 703	3 340	3 505
Training and development	320	1 253	482	5 000	1 390	(11 576)	6 249	5 481	5 738
Operating payments	762	1	15	5	85	2 708	60	63	66
Venues and facilities	27	11 261	19 591	8 969	26 654	25 031	25 679	25 913	27 194
Rental and hiring	-	-	-	-	400	2 807	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 521	4 558	4 751	5 006	5 006	5 006	3 812	4 002	4 203
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Social security funds	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	221	-	-	9	9	9	9	9	10
Social benefits	221	-	-	9	9	9	9	9	10
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22	-	184	-	-	-	400	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	-	184	-	-	-	400	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	-	184	-	-	-	400	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	195 894	190 735	197 910	220 885	240 922	240 590	239 556	255 172	267 854

Table B.4(a): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	4 315	9 172	9 802	9 802	3 377	10 228	10 698
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	4 315	9 172	9 802	9 802	3 377	10 228	10 698
<i>Administrative fees</i>	-	-	-	-	400	400	-	-	-
<i>Advertising</i>	-	-	-	-	650	650	-	-	-
<i>Assets less than the capitalisation threshold</i>	-	-	151	-	1 156	1 156	-	-	-
<i>Computer services</i>	-	-	-	-	48	48	-	-	-
<i>Consultants and professional services: Business a</i>	-	-	1 700	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	8 000	4 445	4 445	3 177	10 228	10 698
<i>Inventory: Stationery and printing</i>	-	-	2 464	-	63	63	-	-	-
<i>Training and development</i>	-	-	-	1 172	3 040	3 040	200	-	-
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 381	-	-	-	6 298	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 381	-	-	-	6 298	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1 381	-	-	-	6 298	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	5 696	9 172	9 802	9 802	9 675	10 228	10 698

Table B.4(b): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	87 016	45 384	-	-	-	-	27 000	27 300	28 665
Compensation of employees	-	-	-	-	-	-	9 777	10 500	11 025
Salaries and wages	-	-	-	-	-	-	9 777	10 500	11 025
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	87 016	45 384	-	-	-	-	17 223	16 800	17 640
<i>Administrative fees</i>	-	-	-	-	-	-	-	-	-
<i>Assets less than the capitalisation threshold</i>	-	-	-	-	-	-	16 000	16 800	17 640
<i>Consultants and professional services: Infrastructu</i>	87 016	45 384	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	-	-	-	-	-	-	1 223	-	-
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	165 664	134 658	590 184	530 711	530 711	530 711	504 504	617 163	876 674
Buildings and other fixed structures	165 664	134 658	590 184	530 711	530 711	530 711	504 504	617 163	876 674
Buildings	165 664	134 658	590 184	530 711	530 711	530 711	504 504	617 163	876 674
Other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	252 680	180 042	590 184	530 711	530 711	530 711	531 504	644 463	905 339

Table B.4(c): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	13 169	17 060	15 697	17 416	17 896	17 896	17 615	19 404	20 297
Compensation of employees	281	272	400	993	1 393	1 393	1 178	1 127	1 200
Salaries and wages	281	272	400	993	1 291	1 291	1 178	1 127	1 200
Social contributions	-	-	-	-	102	102	-	-	-
Goods and services	12 888	16 788	15 297	16 423	16 503	16 503	16 437	18 277	19 097
Administrative fees	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	11	-	6	-	60	60	-	-	-
Catering: Departmental activities	1 463	1 425	2 411	5 269	1 063	1 612	-	5 837	6 029
Consultants and professional services: Business a	4 302	20	-	-	-	-	-	-	-
Contractors	165	2 413	-	-	200	200	-	-	-
Inventory: Learner and teacher support material	275	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	1 221	200	572	-	1 300	751	-	-	-
Lease payments	-	273	-	-	-	-	-	-	-
Property payments	-	-	-	4 043	-	(3 186)	6 426	4 607	4 875
Transport provided: Departmental activity	-	-	-	-	-	4 314	-	-	-
Travel and subsistence	4 379	11 133	11 217	532	11 607	20 291	1 083	589	616
Training and development	320	1 253	482	4 000	1 390	(11 829)	5 249	4 431	4 635
Operating expenditure	752	-	-	-	13	2 536	-	-	-
Venues and facilities	-	71	609	2 579	470	(1 042)	3 679	2 813	2 942
Rental and hiring	-	-	-	-	400	2 796	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	22	-	184	-	-	-	400	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	-	184	-	-	-	400	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	-	184	-	-	-	400	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 191	17 060	15 881	17 416	17 896	17 896	18 015	19 404	20 297

Table B.4(d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	231 261	348 243	406 848	474 560	481 145	481 145	416 218	440 913	457 910
Compensation of employees	-	162	194	-	-	-	-	-	-
Salaries and wages	-	162	194	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	231 261	348 081	406 654	474 560	481 145	481 145	416 218	440 913	457 910
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	7	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	916	-	1 964	-	1 156	2 961	-	-	-
Catering: Departmental activities	-	131	6 810	-	2 316	2 316	-	-	-
Communication (G&S)	-	36	-	-	48	48	-	-	-
Computer services	-	25	1 700	-	-	-	-	-	-
Consultants and professional services: Business a	1 792	-	8 182	460 835	427 838	410 619	-	-	-
Contractors	-	1	1	-	-	-	415 978	440 913	457 910
Agency and support / outsourced services	228 519	312 735	347 386	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	9 015	14 122	-	-	4 595	-	-	-
Inventory: Learner and teacher support material	-	-	2 464	-	-	-	-	-	-
Inventory: Other consumables	16	12	661	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	607	-	-	-	-	-	-
Lease payments	-	1 737	20 552	-	-	-	-	-	-
Travel and subsistence	11	-	2 019	-	3 700	3 700	-	-	-
Training and development	-	-	-	-	3 040	3 040	-	-	-
Operating expenditure	-	82	-	13 725	43 047	53 866	240	-	-
Venues and facilities	-	16	186	-	-	-	-	-	-
Rental and hiring	-	24 291	-	-	-	-	-	-	-
Transfers and subsidies to:	-	20 270	9 125	-	25 416	25 416	80 443	84 000	88 000
Non-profit institutions	-	20 270	9 125	-	25 416	25 416	80 443	84 000	88 000
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	231 261	368 513	415 973	474 560	506 561	506 561	496 661	524 913	545 910

Table B.4(e): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	5 184	5 184	790	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	5 184	5 184	790	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	5 184	5 184	790	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 738	21 780	25 678	20 494	20 494	26 268	28 682	30 087
Buildings and other fixed structures	-	1 738	21 780	25 678	-	-	20 000	28 682	30 087
Buildings	-	1 738	21 780	25 678	-	-	20 000	28 682	30 087
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	20 494	20 494	6 268	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	20 494	20 494	6 268	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	1 738	21 780	25 678	25 678	25 678	27 058	28 682	30 087

Table B.4(f): Payments and estimates by economic classification: Further Education and Training College Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181
Non-profit institutions	-	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181

Table B.4(g): Payments and estimates by economic classification: EPWP Integrated Grant for Provinces - Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	536	-	3 000	3 000	3 000	-	-
Buildings and other fixed structures	-	-	536	-	3 000	3 000	3 000	-	-
Buildings	-	-	536	-	3 000	3 000	3 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	536	-	3 000	3 000	3 000	-	-

Table B.4(h): Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces - Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	12 613	12 613	-	-	-
Non-profit institutions	-	-	-	-	12 613	12 613	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	12 613	12 613	-	-	-

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16	
R thousands														
1. New and replacement assets														
1	Abacus Solutions	All Municipalities	Movable classrooms	Unknown	01/09/2011	30/08/2014	Equitable Share	2	Unknown	25 010	-	8 000	8 010	6 000
2	Acorns To Oaks Comprehensive Sec	Bushbuckridge	Construction of Classrooms, Laboratory, Media centre, Computer Centre, School Hall, Electricity, Fence, Water, Toilets Blocks.	18 Classrooms, 5 Toilets blocks.	01/06/2012	30/11/2013	Equitable Share	2	Unknown	22 500	-	8 550	-	-
3	Aeorand Prim	Steve Tswete	Construction of Grade-R centres, Classrooms, admin block, library computer centre, Toilets, electricity, fence, water, School hall, Kitchen, Sports grounds & car park.	24 Classrooms, 36 Toilets, 3 Sports Grounds.	01/05/2015	31/03/2017	Conditional Grant	2	Unknown	42 000	-	-	2 400	24 065
4	Chayaza Sec	Bushbuckridge	Construction of classrooms, admin blocks, laboratory, library, Computer centre, Toilets, School Hall, Electricity, water, Sports Grounds & car Park.	128 Classrooms, 142 Toilets, 3 Sports Grounds	01/01/2014	31/03/2016	Conditional Grant	2	Unknown	45 000	-	-	2 300	20 000
5	Chief Fana Dlamini Sec	Mbombela	Construction of Classrooms, Admin blocks, Laboratory, Library, Computer Centre, Toilets, School Hall, Electricity, Water, Sports Ground & car park.	24 Classrooms, 30 Toilets, 3 sports ground.	01/05/2015	31/03/2017	Conditional Grant	2	Unknown	42 000	-	-	-	2 400
6	Daanje Prim	Mbombela	Construction of a Grade-R Centre. Classrooms, Admin block, Library, Computer centre, School Hall, Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, Sports Grounds.	24 Classrooms, 3 Sports Grounds.	01/04/2014	2016/04/31	Conditional Grant	2	Unknown	42 000	-	-	2 400	22 600
7	Emakhazeni Sec	Emakhazeni	Construction of Grade-R Centres, Classrooms, admin block, library computer centre, Toilets, School Hall, Kitchen, Electricity, Water, Fence, Ramps & rails, Sports Ground 7 car park.	12 Classrooms, 3 Sports Grounds.	01/10/2012	31/12/2013	Conditional Grant	2	Unknown	185 769	-	60 000	-	-
8	Ezakheni Boarding School	Mkhondo	Construction of a Grade-R centre., Educators Quarters, Superintendent's residence and principal's residence.	Unknown	01/06/2013	2014/04/31	Conditional Grant	2	Unknown	69 237	-	32 510	33 264	-
9	Fish Mahalela Prim	Nkomazi	Construction of a Grade-R centre, Classrooms, Admin block, Library, Computer centre, School Hall, Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, Sports Grounds.	16 Classrooms, 124 Toilets, 3 Sports Grounds.	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	38 000	-	-	1 900	20 000
10	Hlailanani Prim	Nkangala	CRDP: Substitution of 18 classrooms and construction of a Grade R Centre, 4 toilets and fence, administration block, library, computer centre, kitchen, ramps and rails, 27 toilets, 3 sports grounds and car park.	18 Classrooms, 31 Toilets, 3 Sports Grounds.	01/10/2012	30/09/2013	Conditional Grant	2	Unknown	38 175	-	12 000	-	-
11	Hutington Sec	Bohlabela [Ehlanzeni]	CRDP - Planning and Design: Construction of 15 classrooms, administration block, laboratory, library, computer centre, school hall, 22 toilets, fence, electricity, water, kitchen, ramps and rails, 3 sports grounds, and car park.	15 Classrooms, 22 Toilets, 3 Sports Ground	01/04/2015	31/12/2016	Conditional Grant	2	Unknown	36 000	-	-	-	1 800
12	JB Khoza Prim	Bohlabela [Ehlanzeni]	CRDP - Construct 14 Classrooms, Administration block, library, computer centre, school hall, 22 toilets, kitchen, ramps and rails, fence, electricity, water, 3 sports grounds and car park.	14 Classrooms, 22 Toilets, 3 Sports Grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	34 000	-	-	-	1 700
13	Khulumani [Ebhuhleni] (New) Prim	Ehlanzeni	Construct 16 Classrooms, Administration block, Library, Computer Centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails	16 Classrooms, 124 Toilets.	01/10/2012	31/12/2013	Conditional Grant	2	Unknown	33 300	-	20 000	-	-
14	Langeloo Sec	Ehlanzeni	Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds.	01/07/2014	31/03/2016	Conditional Grant	2	Unknown	46 000	-	-	2 300	24 600
15	Masizakhe Prim	Gert Sibande	Renovations of 31 classrooms, Administration block and Home Economics Centre.	31 Classrooms	01/12/2012	31/10/2013	Conditional Grant	2	Unknown	19 000	-	10 000	7 100	-
16	Mbombela Prim	Mbombela	Planning and Design: Construct 24 Classrooms, Administration block, library, computer centre, School Hall, 36 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	24 Classrooms, 36 Toilets, 3 Sports Grounds.	01/05/2015	31/12/2016	Conditional Grant	2	Unknown	42 000	-	-	2 300	24 600
17	Middelburg Combined	Steve Tshwete	Demolish 39 classrooms and construct 39 classrooms.	59 Classrooms	01/12/2012	30/11/2013	Conditional Grant	2	Unknown	29 370	-	18 372	7 000	-

No. / Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	Forward estimates MTEF 2014/15	MTEF 2015/16
R thousands		School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start Date: Finish								
1. New and replacement assets											
18 IMJ Lushaba Sec	Nkomazi	CRDP - Planning and Design: Construction of 20 classrooms, administration block, laboratory, library, computer center, school hall, 30 toilets, fence, electricity, water, kitchen, 3 sports grounds and car park.	01/05/2014 30/09/2016	Conditional Grant	2	Unknown	40 000	-	-	2 000	25 000
19 Mmoyila Sec	Nkomazi	CRDP - Planning and Design: Construction of 28 classrooms, administration block, laboratory, library, computer centre, school hall, 42 toilets, fence, electricity, water, kitchen, ramps / rails, 3 sports grounds and car park.	01/04/2014 30/12/2016	Conditional Grant	2	Unknown	46 000	-	-	2 300	20 000
20 Msholozhi Prim	Mbombela	CRDP - Planning and Design: Construction of Grade R centre, 20 Classrooms, Administration block, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2016 14/12/2017	Conditional Grant	2	Unknown	40 000	-	-	-	-
21 Mtlophi Prim	Nkomazi	CRDP - Planning and Design: Construction of Grade R centre, 20 Classrooms, Administration block, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2016 14/12/2017	Conditional Grant	2	Unknown	40 000	-	-	-	-
22 Imzimhlophe Sec	Thembisile	CRDP: Demolish and construct 14 classrooms, administration block, laboratory, library, computer centre, kitchen, electricity and fence. Planning and Design: Renovations to 22 classrooms, administration block and toilets. Construction of library, computer centre, fence, electricity, water, kitchen, ramps / rails, 3 sports grounds and car park.	01/10/2012 30/09/2013	Conditional Grant	2	Unknown	39 641	-	15 000	-	-
23 Nyandeni Prim	-	Construction of library, computer centre, fence, electricity, water, kitchen, ramps / rails, 3 sports grounds and car park.	01/04/2016 31/12/2017	Conditional Grant	2	Unknown	25 000	-	-	-	-
24 Osizweni Special School	Govan Mbeki	Construction of 8 classrooms, administration block, school hall, 4 workshops, media centre, fence, electricity and water supply.	16/01/2013 31/03/2014	Conditional Grant	4	Unknown	25 000	-	12 000	13 000	-
25 School for the Deaf	IMbombela	All buildings to be sound proof. Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multi purpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability, audiology room, art theater, covered walkways, fence, electricity, water, dining hall, car park, garages, hostel cluster with supporting facilities, 2 guest rooms and flats, 6 sports grounds and swimming pool with 2 cloak rooms.	01/12/2012 01/03/2013	Conditional Grant	4	Unknown	60 000	-	12 000	20 222	12 818
26 Silulu Sec	Nkomazi	crdp - Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Planning and Design: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2015 31/12/2016	Conditional Grant	2	Unknown	48 000	-	-	2 400	14 000
27 Tekwane North Sec	Mbombela	24 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2014 30/03/2015	Conditional Grant	2	Unknown	39 000	-	-	1 950	29 945

No.	Project name	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16
R thousands													
1. New and replacement assets													
28	Tekwane South Sec	Mbombela	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	24 classrooms, 30 Toilets, 3 Sports Grounds.	01/11/2012	30/04/2013	Conditional Grant	2	Unknown	46 000	-	18 000	-
29	Thanduxolo Special	Emalaheni	Construct 10 classrooms with supporting facilities, administration block, 4 workshops, 2 garages (Bus and kombi) and 2 sports grounds.	10 classrooms, 4 workshops, 2 garages, 2 sports ground.	16/01/2013	31/12/2013	Conditional Grant	4	Unknown	30 000	-	12 000	13 836
30	Itsakane Inclusive	Bushbuckridge	CRDP: Construct 10cr with supporting facilities, school hall, media centre, 4 workshops, administration block fence, electricity, water supply and 2 garages (Bus and Kombi) and 2 sports grounds.	10 supporting facilities, 4 workshops, 2 garages, 2 sports ground.	01/12/2012	31/12/2013	Conditional Grant	4	Unknown	60 000	-	12 000	32 500
31	Ubuhle Buzile Sec	Mkhondo	CRDP: Construction of 28 classrooms, administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds.	01/10/2012	31 september 2013	Conditional Grant	2	Unknown	47 117	-	12 000	-
32	Vezikgono prim	Thembisile	Planning and Design: Construct 24 Classrooms, Administration block, library, computer centre, School Hall, 36 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	24 Classrooms, 36 Toilets, 3 Sports Grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	42 000	-	-	2 100
33	White River Sec	Mbombela	Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds.	01/04/2014	31/12/2016	Conditional Grant	2	Unknown	47 936	-	2 400	20 533
34	Wolvenkop Special school	Thembisile	CRDP: Construct 6 classrooms with supporting facilities and 4 workshops. Construction of a Grade R Centre, 16 classroom, administration block, library, computer centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	6 classrooms, 4 workshops	16/01/2013	31/12/2013	Conditional Grant	4	Unknown	30 000	-	12 000	11 936
35	Yinhlelento Prim	Mbombela	CRDP: Construct 16 classrooms, library, computer centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	16 classrooms, 24 toilets, 3 sports ground	01/04/2015	31/12/2016	Conditional Grant	2	Unknown	30 000	-	-	1 500
Total New Infrastructure assets									1 525 055	-	274 432	171 518	273 661
2. Upgrades and additions													
1	Balfour prim	-	CRDP - Planning and Design: Construction of 10 classrooms, administration block, library, kitchen, ramps and rails, 15 toilets and the renovations to 14 classrooms, computer centre, 14 toilets, sports grounds and car park.	24 Classrooms, 29 Toilets.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	22 000	-	-	-
2	Berlice prim	Mkhondo	Planning and Design: Construction of 6 classrooms, Grade R Centre, small administration block, computer centre, fence, electrical work, ramps and rails and demolition of existing of 4 mud and unsafe structures.	6 Classrooms	01/05/2014	31/12/2015	Conditional Grant	2	Unknown	12 127	-	856	11 271
3	Bonginsimbi Sec	Emalaheni	Planning and Design: Refurbishment of workshops and safety standards.	Unknown	01/05/2014	31/12/2015	Conditional Grant	2	Unknown	8 000	-	-	400
4	Bukhosibetfu Prim	Nkomazi	Planning and Design: Renovations of 19 classrooms and the construction of 5 classrooms, library, computer centre, kitchen, ramps and rails, 8 toilets, palisade fence and a skills centre for learners with disability.	24 Classrooms, 8 Toilets.	01/04/2014	31/03/2015	Conditional Grant	2	Unknown	18 000	-	900	17 100
5	Cana Combined	Mkhondo	CRDP: Construction of a Grade R Center with toilets and fence.	0	01/08/2012	31/03/2014	Conditional Grant	2	Unknown	2 120	-	2 014	106
6	Chief Makunyula Combined	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 8 classrooms, administration block, library, laboratory, 24 toilets, computer centre, kitchen, ramps and rails, 15 toilets, 3 sports grounds, car park and the renovations to 16 classrooms.	2 centres, 24 classrooms, 39 Toilets	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	23 000	-	-	-
7	Chueu Prim	Bushbuckridge	CRDP: Construction of 10 classrooms, administration block, 15 toilets, fence, library, Grade R Centre with 4 toilets and fence, 3 sports grounds and car park.	10 classrooms, 19 Toilets, 3 sports grounds.	01/11/2012	30/06/2013	Conditional Grant	2	Unknown	13 000	-	9 000	-

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	Targeted number of jobs for 2013/14	Total project cost	Expenditu re to date from previous years	Total available 2013/14	MTEF Forward estimates		
			School - primary/ secondary/ specialised: admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16	
R thousands														
2. Upgrades and additions														
8	Daggakraal Prim	Pixley Ka Seme	CRDP: Construction of a Grade R Center with toilets and fence. Planning and Design: Construction of 14 classrooms, administration block, library, computer centre, kitchen, 22 toilets, ramps and rails, 3 sports grounds and car park. Renovations to 9 existing classrooms and 12 toilets.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	-	2 014	106	-
9	Dunbar Prim	Emalahleni	CRDP: Construction of a Grade R Center with toilets and fence. Planning and Design: Construction of 7 classrooms, 10 toilets, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	26 Classrooms, 34 Toilets, 3 Sports Grounds.	01/04/2016	31/03/2017	Conditional Grant	2	Unknown	16 722	-	-	-	-
10	Emjindini Sec	Umjindi	CRDP - Planning and Design: Refurbishment of workshops and safety standards.	7 Classrooms, 10 toilets, 3 sports grounds.	01/08/2013	31/03/2015	Conditional Grant	2	Unknown	9 767	-	488	9 278	-
11	Eric Nxumalo Sec	Bushbuckridge	CRDP: Construction of a Grade R Center with toilets and fence. Planning and Design and commence: Construction of one Civil workshop and renovations and refurbishment to 3 other workshops.	Unknown	01/08/2013	31/12/2014	Conditional Grant	2	Unknown	8 000	-	400	7 600	-
12	Esibisisweni combined	Mkhondo	CRDP: Construction of a Grade R Center with toilets and fence. Planning and Design and commence: Construction of one Civil workshop and renovations and refurbishment to 3 other workshops.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	-	2 014	106	-
13	Hazyview Combined	Mbombela	Construction of library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park. Renovations to 25 classrooms and administration block.	3 workshops	01/10/2013	30/10/2014	Conditional Grant	2	Unknown	12 000	-	3 600	8 400	-
14	Hangu-Phala prim	Emalahleni	CRDP: Construction of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park.	3 sports ground, 25 classrooms	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	20 000	-	-	-	-
15	Helimfundo Sec	Pixley Ka Seme	CRDP: Construction of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park.	16 Classrooms, 3 Sports grounds.	01/10/2013	30/10/2014	Conditional Grant	2	Unknown	12 486	-	624	11 843	-
16	Homani Sec	Thembisile	Construction of a laboratory. CRDP - Planning and Design: Construction of a Grade R Centre with toilets and fence, 9 classrooms, library, computer centre, kitchen, ramps and rails, 24 toilets, 3 sports grounds, car park and the renovations to 8 classrooms and 14 toilets.	Unknown	01/06/2013	30/09/2013	Conditional Grant	2	Unknown	2 000	-	2 000	-	-
17	Mkhwezi Prim	Emalahleni	CRDP: Construction of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park. Renovations to 25 classrooms and administration block.	117 classrooms, 134 classrooms, 3 Sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	19 000	-	-	-	-
18	Ilanga Sec	Emalahleni	CRDP: Construction of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park. Renovations to 25 classrooms and administration block.	19 Classrooms, 28 toilets, 3 sports ground.	01/10/2012	01/10/2013	Conditional Grant	2	Unknown	31 000	-	8 000	7 000	-
19	Ilanga [Bosfontein] Sec	Nkomazi	CRDP - Planning and Design: Construction of 12 classrooms, administration block, laboratory, library, computer centre, school hall, 18 toilets, fence, electricity, water, kitchen, ramps and rails, 3 sports ground and car park.	12 Classrooms, 18 toilets, 3 sports ground	01/04/2013	31/12/2015	Conditional Grant	2	Unknown	21 177	-	1 058	12 000	8 118
20	Jackie Manana Prim	Govan Mbeki	CRDP: Construction of a Grade R Center with toilets and fence. CRDP - Planning and Design: Construction of 8 classrooms, library, computer centre, kitchen, school hall, upgrade electricity, ramps and rails, 20 toilets, 3 sports grounds and car park. Renovations to 16 classrooms and administration block.	28 Classrooms, 40 toilets, 3 sports ground.	01/04/2014	31/03/2016	Conditional Grant	2	Unknown	48 000	-	-	2 400	15 000
21	Kamaqhekeza Prim	Nkomazi	CRDP: Construction of a Grade R Center with toilets and fence. CRDP - Planning and Design: Construction of 7 classrooms, library, laboratory, school hall, computer centre, kitchen, ramps and rails, 20 toilets, 3 sports grounds, car park and the renovations to 21 classrooms and 10 toilets.	Unknown	01/08/2013	31 March 2014	Conditional Grant	2	Unknown	2 120	-	2 120	-	-
22	Kemp Siding Combined	Mkhondo	CRDP: Construction of a Grade R Center with toilets and fence. CRDP - Planning and Design: Construction of 7 classrooms, library, laboratory, school hall, computer centre, kitchen, ramps and rails, 20 toilets, 3 sports grounds, car park and the renovations to 21 classrooms and 10 toilets.	Unknown	01/08/2013	31 March 2014	Conditional Grant	2	Unknown	2 120	-	2 120	-	-
23	Khula Sec	Nkomazi	CRDP: Construction of a Grade R Center with toilets and fence. CRDP - Planning and Design: Construction of 7 classrooms, library, laboratory, school hall, computer centre, kitchen, ramps and rails, 20 toilets, 3 sports grounds, car park and the renovations to 21 classrooms and 10 toilets.	28 classrooms, 30 toilets, 3 sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	30 000	-	-	-	-
24	Khuphukani Prim	Albert Luthuli	CRDP: Construction of a Grade R Center with toilets and fence. CRDP - Planning and Design: Construction of 7 classrooms, library, laboratory, school hall, computer centre, kitchen, ramps and rails, 20 toilets, 3 sports grounds, car park and the renovations to 21 classrooms and 10 toilets.	13 Sports grounds, 16 classrooms.	01/04/2015	31/03/2016	Conditional Grant	2	Unknown	8 000	-	-	-	-

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	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16
R thousands													
2. Upgrades and additions													
25	Kusasalethu Sec	Albert Luthuli	Planning and Design and commence: Refurbishment of workshops and safety standards.	Unknown	01/04/2014	31/03/2016	Conditional Grant	2	Unknown	8 000	-	400	7 600
26	Kwalodakada Prim	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 4 classrooms, administration block, library, computer centre, kitchen, upgrade electricity, ramps and rails, 15 toilets, 3 sports grounds, car park and the renovations to 12 classrooms and 14 toilets.	26 classrooms, 29 toilets, 3 sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	18 000	-	-	-
27	Kwashuku Sec	Mkhondo	CRDP: Construction of 2 classrooms, 4 toilets, electrical work, borehole and demolition of existing mud and unsafe structures.	2 classrooms, 4 toilets.	01/11/2013	31/03/2014	Conditional Grant	2	Unknown	2 630	-	2 630	-
28	Lehlabile Sec	Dr JS Moroka	CRDP: Planning and Design: Construction of administration block, computer centre, kitchen, laboratory, 12 toilets, School Hall, upgrade electricity, 3 Sports Grounds and Car Park and renovations of 16 classrooms.	12 toilets, 3 sports grounds, 16 classrooms.	01/04/2013	31/03/2015	Conditional Grant	2	Unknown	15 979	-	15 180	-
29	Louwra Prim	Pixley Ka Seme	Supply of electricity and renovation of a house in the school yard for conversion to an administration block or kitchen and storeroom and fence.	Unknown	01/06/2013	31/12/2014	Conditional Grant	2	Unknown	1 800	-	-	-
30	Magogeni Prim	Nkomazi	CRDP - Planning and Design: Renovations of 20 classrooms, administration block, Home Economics Centre and substitution of 4 unsafe structures.	20 classrooms	01 June 2014	31/03/2015	Conditional Grant	2	Unknown	6 000	-	300	5 700
31	Makala Sec	Bushbuckridge	CRDP: Planning and Design - Construction of an administration block, laboratory, library, school hall, 16 toilets, kitchen, ramps and rails, upgrade of electricity, 3 sports grounds and car park. Renovations to 11 classrooms.	16 toilets, 3 sports grounds, 11 classrooms.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	12 000	-	-	-
32	Maloka Prim	Dr JS Moroka	CRDP - Planning and Design: Construction of a Grade R Centre, administration block, library, computer centre, kitchen, 10 toilets, electricity, water, fence, 2 sports grounds, car park, ramps and rails and the renovation of 6 classrooms.	10 toilets, 2 sports grounds, 6 classrooms.	01/06/2016	31/12/2017	Conditional Grant	2	Unknown	13 000	-	-	-
33	Malontone prim	Dr JS Moroka	CRDP - Planning and Design: Construction of a Grade R Centre, administration block, library, computer centre, kitchen, 28 toilets, electricity, water, fence, 3 sports grounds, car park, ramps and rails and the renovation of 18 classrooms.	28 toilets, 3 sports grounds, 18 classrooms.	01/06/2014	31/03/2015	Conditional Grant	2	Unknown	19 578	-	978	18 599
34	Manyeleti prim	Bushbuckridge	CRDP: Construction of a Grade R Center with toilets and fence.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	-	106	-
35	Mapala Combined	Dr JS Moroka	Planning and Design: Construction of 5 classrooms, administration block, laboratory, library, school hall, 20 toilets, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 14 classrooms.	19 classrooms, 20 toilets, 3 sports grounds.	01/04/2016	31/03/2017	Conditional Grant	2	Unknown	18 000	-	-	-
36	Maqhekeza prim	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 8 classrooms, library, computer centre, kitchen, ramps and rails, 36 toilets, 3 sports grounds, car park and the renovations to 16 classrooms.	24 Classrooms, 36 toilets, 3 sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	23 000	-	-	-
37	Masizakhe Sec	Muskaligwa	Planning and Design: Construction of two workshops and Refurbishment of 2 workshops and safety standards.	2 workshops.	01/04/2016	31/03/2017	Conditional Grant	2	Unknown	8 000	-	-	400
38	Mathule prim	Bushbuckridge	CRDP: Planning and Design - Construction of 2 Grade R Centers with toilets and fence and 6 classrooms, administration block, library, computer centre, 10 toilets, kitchen, and car park. Substitute current pit toilets with 20 Enviroloo toilets.	6 classrooms, 30 toilets	01/04/2014	31/03/2016	Conditional Grant	2	Unknown	18 206	-	910	17 296

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16	
R thousands														
2. Upgrades and additions														
39	Matikinya Prim	Bushbuckridge	CRDP: Construction of a Grade R Center with toilets and fence.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	-	2 014	106	-
40	Mbangwane Combined	Nkomazi	CRDP - Planning and Design: Construction of 2 Grade R Centres with toilets and fence.	Unknown	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	32 000	-	-	-	-
41	Mdladla Prim	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 9 classrooms, library, computer centre, 36 toilets, kitchen, ramps and rails, 3 sports grounds, car park and the renovations to 15 classrooms.	2 centres, 9 classrooms, 51 Toilets, 3 sports ground	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	26 000	-	-	-	-
42	Mjokwane sec	Nkomazi	CRDP - Planning and Design: Construction of 3 classrooms, 30 toilets, kitchen, upgrade electricity and the renovations to 25 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, 20 toilets, 3 sports grounds and car park. Renovation to 21 classrooms, school hall and administration block	49 classroom, 50 toilets, 3 sports ground	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	18 000	-	-	-	-
43	Mlamankunzi Prim	Balfour	CRDP: Planning and Design - Construction of a kitchen, and the renovations to 23 classrooms, library, computer centre, ramps and rails, 45 toilets, 3 sports grounds and car park.	23 classrooms, 45 toilets, 3 sports grounds	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	3 000	-	-	-	-
44	Mothalleng Mashego Prim	Bushbuckridge	CRDP: Planning and Design - Construction of 2 Grade R Centres, construction of 8 Classrooms, administration block, library, computer centre, kitchen, 12 Toilets, ramps and rails, 2 sports grounds and car park.	2 centres, 8 classrooms, 12 toilets, 2 sports ground	01/04/2014	31/03/2016	Conditional Grant	2	Unknown	19 852	-	-	992	18 859
45	Mugena Sec	Bushbuckridge	CRDP: Construction of a laboratory.	Unknown	01/06/2013	30/09/2013	Conditional Grant	2	Unknown	2 000	-	2 000	-	-
46	Nalithuba Sec	Pixley Ka Seme	Planning and Design: Construction of school hall, library, computer centre, kitchen, laboratory, sports grounds and car park.	Unknown	01/05/2013	31/12/2015	Conditional Grant	2	Unknown	20 000	-	1 000	19 000	-
47	Ndlamakholi Sec	Bushbuckridge	CRDP: Planning and Design - Construction of 2 classrooms, laboratory, library, computer centre, 4 toilets, electricity, ramps and rails, 3 sports grounds and car park. Substitution of 10 pit toilets.	2 classrooms, 14 toilets, 3 sports grounds	01/04/2014	31/03/2016	Conditional Grant	2	Unknown	7 130	-	-	356	6 773
48	Nwa Macingele Prim	Bushbuckridge	CRDP: Construction of a Grade R Center with toilets and fence.	13 cissrooms	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	-	2 014	106	-
49	Nwa Mahumana Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 3 classrooms and the construction of 3 classrooms, administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	3 classrooms, 18 toilets, 3 sports grounds	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	13 000	-	-	700	12 300
50	Panorama Sec	Thaba Chueu	Planning and Design: Construction of 2 classrooms, ramps and rails, sports grounds and car park and renovations to an administration block, laboratory, library, computer centre, kitchen.	2 classrooms	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	8 000	-	-	-	-
51	Panyana prim	Bushbuckridge	CRDP: Planning and Design: Demolition of 2 classrooms and the construction of 8 classrooms, administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	2 classrooms, 18 toilets, 3 sports grounds	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	17 000	-	-	850	16 150
52	Perdekop Agricultural Sec	Pixley Ka Seme	Planning and Design: Renovation of 6 classrooms, administration block, library and the construction of a laboratory, ramps and rails, 2 sports grounds and car park.	6 classrooms, 2 sports grounds	01/05/2014	31/12/2015	Conditional Grant	2	Unknown	15 000	-	-	750	14 250
53	Pilgrims Rest Prim	Thaba Chueu	CRDP - Planning and Design: Demolition of 8 classrooms, kitchen and the Construction of 5 classrooms, a kitchen, computer centre. Renovations to administration block.	13 classrooms	01/04/2013	31/12/2017	Conditional Grant	2	Unknown	8 000	-	-	-	-
54	Sekusile prim	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 10 classrooms, administration block, library, computer centre, kitchen, ramps and rails, 40 toilets, 3 sports grounds, car park and the renovations to 14 classrooms.	2 Grade R Centres, 24 classrooms, 40 toilets, 3 sports grounds	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	24 000	-	-	-	-

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	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	Forward estimates MTEF 2014/15	MTEF 2015/16
R thousands			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish							
			Units (i.e. number of classrooms or facilities or square meters)									
2. Upgrades and additions												
55	Seme Sec	Pixley Ka Seme	CRDP - Planning and Design: Construction of a computer centre, kitchen, ramps and rails, upgrade of electricity, school hall and laboratory.	01/05/2013	31/12/2015	Conditional Grant	2 Unknown	20 000	-	1 000	19 000	-
56	Seruane Sec	Dr JS Moroka	CRDP - Planning and Design: Renovations of 14 classrooms and administration block and the construction of a laboratory, library, computer centre, school hall, kitchen and 3 sports grounds.	01/05/2014	31/12/2015	Conditional Grant	2 Unknown	20 000	-	-	1 000	19 000
57	Sesete Prim	Bushbuckridge	CRDP: Construction of a Grade R Center with toilets and fence.	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 120	-	2 014	106	-
58	Shayaza Sec	Nkomazi	CRDP: Planning and Design: Addition of 10 classrooms, Library, Computer Centre, School Hall, 16 toilets, Fence, Kitchen, 3 Sports Grounds, Car Park and renovation of 18 Classrooms	01/06/2013	31/03/2015	Conditional Grant	2 Unknown	30 000	-	1 500	20 250	8 250
59	Shongwe Boarding School	Nkomazi	CRDP: Construction of a Grade R Center with toilets and fence, addition of hostels and upgrading of existing hostels and toilets.	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	60 000	-	19 796	40 203	-
60	Sibongile Prim	Dr JS Moroka	CRDP: Planning and Design: Renovations of 8 classrooms and alterations to cater for the Circuit Office.	01/04/2013	31/12/2014	Conditional Grant	2 Unknown	3 000	-	150	2 850	-
61	Sinelghudu Prim	Thembeisile	CRDP: Construction of a Grade R Center with toilets and fence.	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 120	-	2 014	106	-
62	Siyeta Prim	Albert Luthuli	CRDP: Construction of a Grade R Center with toilets and fence, library, computer centre, 24 toilets, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 16 classrooms and administration block.	01/04/2016	31/12/2017	Conditional Grant	2 Unknown	18 000	-	-	-	-
63	Sizenzele Prim	Pixley Ka Seme	CRDP: Construction of a Grade R Center with toilets and fence.	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 120	-	2 014	106	-
64	Somlingo Prim	Thembeisile	CRDP: Construction of a Grade R Center with toilets and fence.	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 123	-	2 017	112	-
65	Zinkeleni Sec	Albert Luthuli	CRDP: Planning and Design: Construction of two workshops and Refurbishment of 2 workshops and safety standards.	01/04/2015	31/12/2016	Conditional Grant	2 Unknown	8 000	-	-	400	7 602
Total Upgrades and additions								911 777	-	78 107	185 462	204 668
3. Rehabilitation, renovations and refurbishments												
1	Alex Benjamin Sec	Sleve Tshwele	Demolish 12 asbestos classrooms and construction of 12 classrooms, administration block, laboratory, library, computer centre, school hall, 18 toilets, kitchen, fence, electricity, water, 3 sports grounds and car park.	01/07/2012	30/06/2013	Conditional Grant	2 Unknown	36 000	-	12 000	15 800	-
2	Amerfoort Prim	Pixley Ka Seme	CRDP: Construction of a Grade R Centre, 10 classrooms, 15 toilets and fence [Phase 1] and Administration block, library, computer centre, Electricity, Water, Kitchen, 3 Sports Grounds and Car Park [Phase 2].	01/07/2012	30/06/2013	Conditional Grant	2 Unknown	18 000	-	10 000	-	-
3	Amsterdam Boarding School	Mkhondo	CRDP: Construction of the Comprehensive Boarding School.	01/10/2012	31/12/2013	Conditional Grant	2 Unknown	182	-	7 884	-	-
4	Daniye Prim	Bushbuckridge	CRDP - Planning and Design: Renovation of 5 classrooms and the substitution of 5 classrooms and 18 toilets. Addition of an administration block, kitchen, computer centre, ramps and rails, 3 sports grounds, car park and library.	01/05/2015	31/12/2016	Conditional Grant	2 Unknown	20 000	-	-	1 000	12 000
5	DD Mabuza Sec	Nkomazi	CRDP: Construct 1 new Civil Workshop and refurbish of 3 workshops.	01/04/2016	31/12/2016	Conditional Grant	2 Unknown	12 750	-	-	-	-
6	Ditholo Prim	Dr JS Moroka	CRDP - Planning and Design: Demolition of 14 classrooms and the construction of 14 classrooms, library, computer centre, kitchen, 22 toilets, school hall, 3 sports grounds and car park. Renovation to the existing administration block.	01/05/2016	31/12/2016	Conditional Grant	2 Unknown	33 000	-	-	-	-
7	Dyondzekani Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 13 classrooms and the construction of 18 classrooms, administration block, library, computer centre, kitchen, 28 toilets, school hall, 3 sports grounds and car park.	01/05/2015	31/12/2016	Conditional Grant	2 Unknown	28 000	-	-	1 400	15 283

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			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						
R thousands												
3. Rehabilitation, renovations and refurbishments												
8	EkuPhileni Prim	Mkhondo	CRDP: Completion and Retention - Construction of a Grade R Center with 4 toilets and fence.	4 toilets	14/01/2013	31/05/2013	Conditional Grant	2 Unknown	1 840	-	736	-
9	Elukhanyisweni Technical School	Emalahleni	Construct 1 new Civil Workshop and refurbish of 3 workshops.	1 new Civil Workshop, 3 workshops.	01/11/2012	30/11/2013	Conditional Grant	2 Unknown	8 600	-	5 000	- 30 000
10	Frank Maghinyane Sec	Bushbuckridge	CRDP: Construction of 12 Classrooms, Administration block, Computer Centre, 18 Toilets, Fence, Library, Laboratory.	12 Classrooms, 18 Toilets	01/10/2012	31/10/2013	Conditional Grant	2 Unknown	32 126	-	12 000	15 531 -
11	Goba Prin	Nkomazi	CRDP - Planning and Design: Renovation of 4 classrooms and the substitution of 14 classrooms and 21 toilets. Addition of administration block, kitchen, computer centre, library, 3 sports grounds and car park.	14 classrooms, 21 toilets, 3 sports grounds	01/06/2013	30/11/2013	Conditional Grant	2 Unknown	19 010	-	950	18 059 -
12	Godide Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 12 classrooms and the construction 10 classrooms, laboratory, library, computer centre, school hall, kitchen, ramps and rails. Renovate existing administration block.	10 classrooms	01/05/2015	31/12/2016	Conditional Grant	2 Unknown	36 000	-	-	1 800 27 700
13	Harmony Park prim	Mkhondo	CRDP - Completion and Retention: Construction of a Grade R Center with 4 toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2 Unknown	2 049	-	819	- -
14	Highveld Comprehensive (technical)	Albert Luthuli	Construct 1 new Civil Workshop and refurbish of 3 workshops.	1 new Civil Workshop, 3 workshops.	01/11/2012	30/11/2013	Conditional Grant	2 Unknown	13 000	-	7 800	- -
15	Halakahle Sec	Dr JS Moroka	CRDP - Planning and Design: Construction of administration block, computer centre, School Hall, kitchen, laboratory, 12 toilets, 3 Sports Grounds and Car Park and renovation of 16 classrooms.	12 toilets, 3 Sports Grounds, 16 classrooms.	01/05/2013	31/12/2014	Conditional Grant	2 Unknown	20 000	-	1 000	19 000 -
16	Hoerskool Middelburg Sec	Steve Tshwete	Completion of the renovations of the School.	Unknown	01/09/2013	31/12/2013	Conditional Grant	2 Unknown	15 000	-	13 000	2 000 -
17	Imizamo yethu Prim	Mkhondo	CRDP: Completion and retention - Construction of a Grade R Center with 4 toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2 Unknown	2 165	-	866	- -
18	Kabele Prim	Dr JS Moroka	CRDP: Completion and Retention - Construction of a Grade R Center with 4 toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2 Unknown	1 875	-	750	- -
19	Khutlalani Prim	Thembisile	CRDP: Completion and Retention - Construction of a Grade R Center with 4 toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2 Unknown	1 765	-	706	- -
20	Kufakwezwe Sec	Bushbuckridge	CRDP - Planning and Design: Reconstruction of 7 Crs and the renovation of 7 classrooms. Construction of AD, Lib, Kit, 12T, CC, School Hall, 3 sports grounds and car park.	7 classrooms, 12 toilets, 3 sports grounds	01/09/2014	30/09/2015	Conditional Grant	2 Unknown	20 000	-	-	1 200 18 800
21	Kwakwari Prim	Thembisile	CRDP: Completion and Retention - Construction of a Grade R Center with 4 toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2 Unknown	2 034	-	813	- -
22	Lindle Sec	Musukalgwa	Renovations to laboratory	Unknown	01/06/2013	30/09/2013	Conditional Grant	2 Unknown	300	-	300	- -
23	Lungelo Prim	Musukalgwa	Planning and Design: Replace 5 classrooms and the renovations to 4 classrooms and the construction of a Grade R Centre, library, computer centre, ramps and rails, 2 sports grounds and car park.	9 classrooms, 2 sports grounds	01/04/2014	30/12/2015	Conditional Grant	2 Unknown	18 000	-	-	8 161 9 838
24	Manyakatana Prim	Bushbuckridge	CRDP: Planning and Design - Substitution of unsafe structures and the construction of a Grade R Centre with 4 toilets and fence, 15 classrooms, administration block, library, computer centre, school hall, 22 toilets, kitchen, ramps and rails, upgrade electricity, 3 sports grounds and car park.	15 classrooms, 22 toilets, 3 sports grounds	01/06/2015	30/09/2016	Conditional Grant	2 Unknown	30 000	-	-	1 500 28 500
25	Mareleg Prim	Dr JS Moroka	CRDP: Renovations to 14 classrooms and the construction of 1 toilet block and general site works including 2 Grade R Centres.	14 classrooms, 1 toilet block, 2 Grade R Centres	01/01/2013	31/12/2013	Conditional Grant	2 Unknown	7 461	-	7 461	- -
26	Masana Sec	Bushbuckridge	CRDP - Planning and Design: Construction of 15 classrooms, laboratory, library, computer centre, school hall, 22 toilets, kitchen, ablution blocks, 3 sports grounds and car park. Renovations to 10 classrooms and an administration block.	25 classrooms, 22 toilets, 3 sports grounds	01/04/2013	31/03/2016	Conditional Grant	2 Unknown	30 000	-	-	1 500 17 400

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			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
R thousands													
3. Rehabilitation, renovations and refurbishments													
27	Mathibela Sec	Bushbuckridge	CRDP - Planning and Design: Construction of 2 classrooms, administration block, laboratory, library, computer centre, school hall, kitchen, 128 toilets, upgrade the electricity, ramps and rails 3 sports grounds and car park. Renovations to 16 classrooms.	01/04/2016	30/04/2017	Conditional Grant	2	Unknown	215 138	-	-	-	21 000
28	Matlushe Prim	Bushbuckridge	CRDP: Construction of 2 Grade R Centres, administration block, library, computer centre, 20 toilets, upgrade of electricity, ramps and rails, 3 sports grounds and car park. Renovations to 13 existing classrooms.	01/04/2015	14/12/2016	Conditional Grant	2	Unknown	6 000	-	-	-	2 100
29	Mayflower Sec	Albert Luthuli	Renovations to laboratory	01/06/2013	30/09/2013	Conditional Grant	2	Unknown	300	-	300	-	-
30	Mbandule Sec	Bushbuckridge	CRDP: Construction of 28 classrooms, administration block, laboratory, library, computer centre, school hall, kitchen, ablution blocks and sports grounds.	01/04/2013	31/03/2015	Conditional Grant	2	Unknown	42 890	-	12 000	16 986	13 000
31	Mehlomvu Sec	Nkomazi	CRDP - Planning and Design: Renovation of 16 Classrooms. Construction of additional 4 classrooms and administration block, laboratory, library, computer centre, school hall, kitchen, 3 sports grounds and car park.	01/06/2014	31/03/2015	Conditional Grant	2	Unknown	20 000	-	1 000	19 000	-
32	Mgcobaneni Prim	Mbombela	Substitution of 19 unsafe structures and construction of Grade R Centre Centre, 41 and F, administration block, lib, cc, kitchen, 28 toilets, 3 SG and CP.	16/01/2013	31/03/2014	Conditional Grant	2	Unknown	30 849	-	12 000	17 734	-
33	Mkhanyo Prim	Thembisile	CRDP - Planning and Design: Construction of a Grade R centre, 8 classrooms, library, computer centre, fence and kitchen.	01/10/2014	30/06/2016	Conditional Grant	2	Unknown	25 000	-	1 250	12 000	11 750
34	Mmagobana Combined	Emalaheni	Planning and Design: Substitution of 7 unsafe structures and construction of Grade R Centre Centre, 41 and F, administration block, library, computer centre, kitchen, 28 toilets, 3 Sports Grounds and Car Park. Renovations of 7 classrooms.	01/04/2015	30/12/2016	Conditional Grant	2	Unknown	20 231	-	-	-	1 011
35	Molapalama Sec	Dr JS Moroka	CRDP: Renovations of 16 classrooms, Fence and 24 toilets (Phase 1). Construction of administration block and kitchen. (Phase 2)	01/12/2012	30/06/2013	Conditional Grant	2	Unknown	3 070	-	2 617	-	-
36	Moses Mnisi Sec	Bushbuckridge	CRDP - Planning and Design: Substitution of unsafe 28 Crms, administration block, laboratory, library, computer centre, School Hall, kitchen, 3 Sports Grounds and Car Park.	01/06/2013	31/03/2015	Conditional Grant	2	Unknown	37 000	-	1 850	5 150	25 000
37	Mphahlele Prim	Steve Tshwete	Planning and Design: Substitution of unsafe 14 Crms and construct a cc, kitchen, Grade R Centre, 4T and F. CRDP: Demolish existing classrooms and construct 12 classrooms and 18 toilets, administration block, library, kitchen, school hall, computer centre, ramps and rails, 3 sports grounds and car park.	01/09/2014	30/09/2015	Conditional Grant	2	Unknown	17 000	-	-	850	16 150
38	Mpisana Prim	Bushbuckridge	12 classrooms, 18 toilets, 3 sports grounds	01/04/2013	31/03/2014	Conditional Grant	2	Unknown	21 441	-	15 000	6 441	-
39	Mpiisi Prim	Bushbuckridge	CRDP - Planning and Design and commence: Renovations of 15 Crs and the construction of an administration block, library, computer centre, kitchen, 3 sports grounds and car park.	01/04/2014	30/12/2015	Conditional Grant	2	Unknown	20 000	-	-	8 000	12 000
40	Mugidi Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 10 classrooms and the construction of 10 classrooms, administration block, library, kitchen, computer centre, ramps and rails, 3 sports grounds and car park.	12/06/2014	10/09/2015	Conditional Grant	2	Unknown	15 025	-	751	14 274	-
41	Mzini Prim	Nkomazi	CRDP: Completion and Retention - Construction of a Grade R Center with toilets and fence	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	1 950	-	100	-	-

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				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
R thousands														
3. Rehabilitation, renovations and refurbishments														
42	Netherlands Park (Wessellon) Sec	Msukailgwa	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds	15/10/2012	31/07/2013	Conditional Grant	2	Unknown	35 237	-	7 524	-	27 000
43	New Coronation (Klarinet) Sec	Emalahleni	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds	07/09/2012	05/07/2013	Conditional Grant	2	Unknown	37 230	-	12 088	-	-
44	Njejeza Sec	Nkomazi	ICRDP: Renovations to the laboratory.	Unknown	01/06/2013	30/09/2013	Conditional Grant	2	Unknown	300	-	300	-	-
45	Njonjela prim	Bushbuckridge	CRDP - Planning and Design: Substitution of 16 classrooms and the construction of an administration block, library, computer centre, kitchen, 24 toilets, 3 sports grounds and car park.	16 classrooms, 24 toilets, 3 sports grounds	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	24 345	-	-	1 217	22 000
46	Nw a Mahumana Prim	Bushbuckridge	Retention:	Unknown	16/05/2012	14/08/2012	Conditional Grant	2	Unknown	234	-	234	-	-
47	Panyana Prim	Bushbuckridge	Retention:	Unknown	25/05/2015	23/08/2012	Conditional Grant	2	Unknown	155	-	155	-	-
48	Pungutsha Sec	Dr JS Moroka	CRDP: Planning and Design - Construction of a computer centre and renovations to 16 classrooms, administration block laboratory, library, ramps and rails and upgrading of 3 sports grounds.	16 classrooms, 3 sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	6 000	-	-	-	-
49	Qaleni Prim	Mkhondo	CRDP: Completion and Retention: Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	1 580	-	632	-	-
50	Qhubekani Prim	Mkhondo	CRDP: Completion and Retention - Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	1 696	-	678	-	-
51	Ramantsho Prim	Dr JS Moroka	ICRDP - Special Projects: MEDT. Substitution of buildings: Classroom, administration block, library, computer centre and kitchen.	Unknown	01/04/2012	31/12/2013	Conditional Grant	2	Unknown	3 000	-	1 500	-	1 500
52	Sabeka Prim	Bushbuckridge	CRDP: Construction of 12 classrooms, administration block, library, computer centre, kitchen, 3 sports grounds and car park on a new site.	12 classrooms, 3 sports grounds	14/01/2013	31/12/2013	Conditional Grant	2	Unknown	24 672	-	10 000	14 672	-
53	Samuel Mhlanga Prim	Bushbuckridge	CRDP: Demolish 6 and construct 9 classrooms, administration block, library, kitchen, 14 toilets, fence, electricity and water.	9 classrooms, 14 toilets	16/01/2013	31/12/2014	Conditional Grant	2	Unknown	20 851	-	12 000	18 000	-
54	Schulzendal Prim	Nkomazi	CRDP: Substitution of 15 unsafe classrooms, and construction of administration block, library, computer centre, fence, water, Grade R Centre, 4 toilets and fence, 22 toilets, kitchen, 3 sports grounds and car park.	15 unsafe classrooms, 4 toilets, 22 toilets, 13 sports grounds	01/10/2012	30/09/2013	Conditional Grant	2	Unknown	36 000	-	12 000	14 000	-
55	Seabe Sec	Dr JS Moroka	ICRDP: Construction of 10 classrooms, administration block, laboratory, library, fence, electricity, water, 16 toilets, kitchen, 3 sports grounds and car park on a new site.	10 classrooms, 16 toilets, 3 sports grounds	16/01/2013	31/12/2013	Conditional Grant	2	Unknown	23 184	-	9 000	12 000	-
56	Sibonelo Prim	Dr JS Moroka	CRDP - Planning and Design: Replace 10 classrooms and renovations of 5 classrooms. Construction of an administration block, library, computer centre, kitchen, ramps and rails, 3 sports grounds and car park.	15 classrooms, 3 sports grounds	01/05/2014	31/05/2015	Conditional Grant	2	Unknown	18 326	-	916	17 410	-
57	Tenteleni prim	Mbombela	Construction of a Grade R Centre with toilets and fence: multi purpose centre, library, administration block, kitchen and upgrade of sports facilities.	Unknown	01/04/2014	31/12/2014	Conditional Grant	2	Unknown	8 333	-	-	416	7 919
58	Thabana prim	Dr JS Moroka	ICRDP - Planning and Design: Renovation of 2 classrooms and the substitution of 3 classrooms and 10 toilets. Addition of a scaled down administration block, kitchen, computer centre, ramps and rails, 2 sports grounds, car park and library.	3 classrooms, 10 toilets, 2 sports grounds	01/05/2015	31/12/2015	Conditional Grant	2	Unknown	7 169	-	358	6 811	-
59	Thulamahashe prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 12 classrooms and the construction 12 classrooms, administration block, library, computer centre, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	12 classrooms, 3 sports grounds	01/04/2014	31/12/2016	Conditional Grant	2	Unknown	20 552	-	-	1 027	14 000

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			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16	
R thousands														
3. Rehabilitation, renovations and refurbishments														
60	Umlambo Prim	Mkhondo	CRDP: Construction of a Grade R Center with toilets and fence. CRDP - Planning and Design: Construction of 13 classrooms, computer centre, kitchen, 20 toilets,	Unknown	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	-	2 014	106	-
61	Uthaka Sec	Mkhondo	School hall, 3 sports grounds and car park. Fitting of shelves and counter in the library and necessary shelves and gas tubes in the laboratory. CRDP - Planning and Design: Demolition of 15 classrooms and the construction of 15 classrooms, administration block, library, computer centre, kitchen, 36 toilets, school hall, 3 sports grounds and car park.	13 classrooms, 20 toilets, 3 sports grounds	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	25 000	-	-	1 250	23 750
62	Vukubone Prim	Mkhondo	CRDP: Planning and Design - Construction of a Grade R Centre, fence and toilets, 10 classrooms, administration block, library, computer centre, kitchen, 30 toilets, ramps and trails, 3 sports grounds and car park.	15 classrooms, 36 toilets, 3 sports grounds	01/05/2015	31/12/2016	Conditional Grant	2	Unknown	26 554	-	-	1 327	22 000
63	Welverdiend Prim	Bushbuckridge	CRDP: Planning and Design - Construction of a Grade R Centre, fence and toilets, 10 classrooms, administration block, library, computer centre, kitchen, 30 toilets, ramps and trails, 3 sports grounds and car park.	10 classrooms, 30 toilets, 3 sports grounds	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	18 905	-	952	17 968	-
64	Zacheus Malaza Sec	Emalahleni	Renovations to laboratory	Unknown	01/06/2013	30/09/2013	Conditional Grant	2	Unknown	300	-	300	-	-
Total Rehabilitation, renovations and refurbishments									1 226 794	-	199 604	293 590	379 701	
4. Maintenance and repairs														
1	Education Facilities Management System (EFMS)	All				30/09/2014	Equitable Share	1	Unknown	13 791	-	3 686	3 766	2 112
2	Mbombela Circuit Office	Mbombela	Refurbishment and Renovations	Unknown	01/04/2014	31/03/2015	Equitable Share	1	Unknown	5 000	-	250	4 750	-
3	Other Circuits	All	Planning and Design: Refurbishment and Renovations	Unknown	01/04/2015	31/03/2018	Equitable Share	1	Unknown	30 000	-	-	3 999	3 999
4	FET and MRTT	All	Maintenance	Unknown	01/04/2013	31/03/2016	Equitable Share	2	Unknown	335 397	-	14 342	27 175	80 000
5	Mapulaneng Offices	Bushbuckridge	Renovations and Maintenance	Unknown	01/07/2013	31/03/2014	Equitable Share	1	Unknown	18 000	-	4 000	2 000	2 000
6	Ndebele College	Dr JS Moroka	Maintenance	Unknown	01/07/2013	31/03/2014	Equitable Share	1	Unknown	16 000	-	2 000	2 000	2 000
7	Programme Management Unit	All	Infrastructure Management	Unknown	07/01/2013	31/01/2016	Equitable Share	1	Unknown	28 000	-	9 334	9 335	9 335
Total Maintenance and repairs									446 188	-	33 612	53 025	99 446	
Total Education Infrastructure									4 109 814	-	585 755	703 595	957 476	

Table B.7(a): Financial summary for the Mpumalanga Regional Training Trust (MRTT)

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	23 470	29 594	56 084	100 741	98 000	97 650	102 533
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	23 470	29 594	56 084	100 741	98 000	97 650	102 533
Expenses							
Current expense	45 171	47 112	51 479	32 533	61 435	65 011	-
Compensation of employees	22 393	26 022	28 624	31 487	35 478	37 961	-
Goods and services	16 750	15 296	16 826	-	19 215	20 176	-
Depreciation	6 028	4 930	5 078	-	5 487	5 587	-
Interest, dividends and rent on land	-	864	951	1 046	1 255	1 287	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	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	45 171	47 112	51 479	32 533	61 435	65 011	-
Surplus / (Deficit)	(21 701)	(17 518)	4 605	68 208	36 565	32 639	102 533
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	6 028	4 930	5 078	5 230	5 487	5 587	-
Adjustments for:							
Depreciation	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	(15 673)	(12 588)	9 683	73 438	42 052	38 226	102 533
Changes in working capital	551	(585)	(649)	239	985	2 104	-
(Decrease) / increase in accounts payable	148	24	(12)	11	14	19	-
Decrease / (increase) in accounts receivable	325	(414)	(730)	240	1 025	2 154	-
(Decrease) / increase in provisions	78	(195)	93	(12)	(54)	(69)	-
Cash flow from operating activities	(15 122)	(13 173)	9 034	73 677	43 037	40 330	102 533
Transfers from government	42 186	29 594	40 370	41 207	42 923	45 065	-
Of which: Capital	-	-	-	-	-	-	-
: Current	42 186	29 594	40 370	41 207	42 923	45 065	-
Cash flow from investing activities	232	3 838	3 852	5 640	6 368	7 168	-
Acquisition of Assets	116	1 919	1 926	2 820	3 184	3 584	-
Other flows from Investing Activities	116	1 919	1 926	2 820	3 184	3 584	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(15 006)	(11 254)	10 960	76 497	46 221	43 914	102 533
Balance Sheet Data							
Carrying Value of Assets	71 453	74 312	71 799	74 747	76 562	77 584	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	4 356	6 101	9 978	11 091	12 547	13 785	-
Receivables and Prepayments	2 322	1 721	991	1 231	1 499	1 658	-
Inventory	78	79	66	77	88	97	-
TOTAL ASSETS	78 209	82 213	82 834	87 146	90 696	93 124	-
Capital & Reserves	(37 881)	(25 860)	16 342	104 083	94 053	91 091	102 533
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	28	78	66	78	85	96	-
Provisions	78	570	662	542	421	548	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(37 775)	(25 212)	17 070	104 703	94 559	91 735	102 533
Contingent Liabilities	-	-	-	-	-	-	-

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

R thousand Type of transfer/grant 1 (name)	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category B	-	-	150	-	250	250	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	150	-	250	250	-	-	-
Total departmental transfers to local g	-	-	150	-	250	250	-	-	-

Department of Public Works, Roads and Transport

To be appropriated by Vote in 2013/14	R3 971 072 000
Statutory amount	R1 822 000
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**Vision**

An integrated transport system and infrastructure that promotes socio-economic development.

Mission

To effectively and efficiently implement all mandates relating to –

- Asset and property management,
- Public and freight transport,
- Roads and building infrastructure to the benefit of all end-users.

Legislative and Other mandates**Constitutional mandates****Legislative mandates**

The following legislative framework guides the Department:

- Mpumalanga Roads Act, 2008
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Criminal Procedures Act (Act No. 51 of 1977)
- General Public Service Policy framework:
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)

- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- National Veld and Forest Fire Act, Act 101 of 1999
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
- Fire Arms Control Act 60 of 2000
- Construction industry Development Board Act (Act 38 of 2000)
- Municipal by-laws (As applicable to the relevant municipalities)
- National Building Regulation and Building Standards Amendment Act, (Act 49 of 1995)
- Government Immovable Asset Management Act

1.1 Aligning departmental budget to achieve governments prescribed outcomes

The Department's mandate has in the recent past evolved to take cognizance of the 12 National Outcomes. This altered the Department's mandate whose responsibility now includes coordination of National Outcome 6: **An efficient, competitive and responsive economic infrastructure network**. As a result the Strategic Plan of the Department was revised to ensure alignment, with this new mandate.

The Transport Infrastructure Programme is central to this outcome and will facilitate the delivery of road infrastructure network that will serve as a catalyst for provincial economic growth. This will also support the safeguarding of sustainable energy provision in the country.

To address travel and transport constraints in rural areas, several projects were commissioned by the Transport Operations Programme in support of the Community Rural Development Programme (CRDP). These projects are regarded as enablers in addressing poverty and developmental needs which is linked to outcome 7: **Vibrant, equitable and sustainable rural communities and food security for all**.

Realization of the above-mentioned outcomes is automatically linked to outcome 4: **Decent employment through inclusive growth**. The Expanded Public Works Programme (EPWP) represents Government's most direct policy instrument to tackle unemployment. The increased capital investment in the construction industry is expected to facilitate economic development and creation of jobs.

The Department also supports implementation of other strategic outcomes namely: Outcome 1: **Improve quality of basis education** and Outcome 2: **A long and health life for all South Africans**. In the quest to support these outcomes, several projects with varying complexity will be completed so that more people can have access to better schools, healthcare and social facilities.

All the above outcomes can only be achieved if there is, **an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship** which is outcome 6. The Department will continue to explore prudent ways to manage its operations and finances.

2. Review of the current financial year (2012/2013)

The review takes into account progress and challenges since implementation of the Annual Performance Plan and Budget for 2012/13. There was generally an overall commitment to improve service delivery during the current financial year. However, severe budget constraints were experienced during this period which threatened the Department's ability to realize specific national strategic priorities. The floods that occurred at the beginning of the 2012 calendar year further placed pressure on an already challenging fiscal position. The cost to repair the damaged infrastructure was estimated at R445.7 million. Rebuilding of roads and bridges was the most expensive at an estimated cost of R266 million.

Planning and design for these infrastructure repairs commenced in 2011/12 whilst implementation was expected to start in the 2012/13 financial year. The National Department of Transport promised to appropriate the required funding in line with the South African institutional framework for natural disasters. However, the anticipated funding did not materialize which necessitated adjustments of the approved plans and alignment of the allocated budget during the year.

Despite the challenging operating environment, there were a number of significant milestones achieved during this period. Several infrastructure projects with various complexity were completed which means that more people now have access to roads, schools and health facilities. This proved to be a catalyst for the creation of 40 960 (published figures for 2nd quarter) jobs whilst at the same time supporting the development of emerging contractors.

The desire to improve payment of invoices within 30 days of receipt remains at the pinnacle of Government priorities. To ensure this, the Department introduced various reforms within the payment value chain. Submission of all invoices was centralized to the Finance directorate for easy management and tracking. This had an immediate impact on the payment levels of invoices which improved from 99 per cent to 100 per cent.

3. Outlook for the coming financial year (2013/2014)

The 2013/ 2014 Strategic Performance Plans for the Mpumalanga Department of Public, Roads and Transport provides us with a timely opportunity to take stock and reflect on the path we have traversed thus far. We will do this to determine whether we are still on the growth path that we set ourselves, in our quest to fulfil the mandate of the current administration.

This Strategic performance plan, with its Medium Term Expenditure framework highlights and presents strategic priorities for executing the last year of the Departmental Five-Year strategic plan (2010-2014). This plans also confirm the overall policy direction outlined in the Five-Year strategic plan and re-affirmed the Departmental mandate relating to:

- Roads and Building Infrastructure;
- Asset and Property Management;
- Transport Operations and
- Expanded Public works Programme

In this plans we are determined to continue to contribute to the national and provincial priorities of Infrastructure-led economic development, skills development, job creation and poverty alleviation through labour-intensive methods, amongst others.

The Department plans to maintain the positive trend in the growth of its contribution to the Expanded Public Works Programme for which it has received the EPWP Incentive grant. An annual target of 76 136 work opportunities is planned for 2013/14 financial year.

The 2013/14 budget has experienced as substantial increase of R443 591 million or 12.6 per cent as compared to the adjusted appropriation budget of R3 527 481 billion in 2012/13 to R3 971 072 billion for 2013/14 financial year. Equitable share increased by R245 436 million from the adjusted appropriation of R1 754 297 million for 2012/13, to an amount R1 999 733 million in the 2013/14 financial year.

Conditional grants increased by R198 155 million from R1 773 184 billion in 2012/13 to R1 971 339 billion in 2013/14 financial year. The major increase on Conditional Grants is under the Provincial Roads Maintenance Grants, which has increase from R1 240 694 billion during the 2012/13, to R1 487 722 billion in the 2013/14 financial year.

The Department will continue to recruit hundred interns and hundred learners in the next financial year in an effort to give graduates an opportunity to gain practical experience, and increase their chances of employability. The Department will double its effort in ensuring that all emerging contractors are paid within the thirty days period in line with the prescripts.

The property planning unit will continue with the development of the User Asset Management Plans and Custodian Asset Management Plans during the next financial year. The immovable asset management unit will continue to update the asset management register, in effort to have an updated asset register by the year 2014.

The Department will continue to upgrade from gravel to surface of the following roads:- Road D2915 and 2916, between Bundu and Machipe, Road D3969 and D3974 between Kildare and Cunninghammoore, Road D2976 between Daantjie and Mpakeni, Road D2975 between Luphisi and Siphelanyane, Road D2964 between Diepdale and Swaziland border and Road D4390, D4385 and D4387 between Rolle and Oakley.

The continuous rehabilitation of the coal haulage routes will also continue, and ten routes are targeted for rehabilitation in the 2013/14 financial year. The department will acquire additional machinery and equipment to be able to deliver on its construction and maintenance mandate.

The Department has finalized the new structure within Transport Operations, in line with National Guideline to implement the Provincial Regulatory Entity (PRE). Furthermore, the Department will ensure that contractor development is carried out, in an endeavour to create Job opportunities for the youth of our Province through the National Youth Service Programme.

4. Receipts and financing

4.1. Summary of receipts

The following are the sources of own receipts for the Vote:

Table 8.1: Summary of receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	1 322 528	1 886 456	1 902 893	1 754 410	1 754 297	1 859 534	1 999 733	2 079 799	2 167 156
Conditional grants	794 509	904 835	1 690 316	1 756 567	1 773 184	1 754 794	1 971 339	1 999 350	1 410 908
Devolution of Property Rate Fund	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-
Provincial Roads Maintenance Grant	-	-	1 016 603	1 240 694	1 240 694	1 238 921	1 487 722	1 513 010	902 196
Public Transport Operations Grant	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Infrastructure Grant to Province	360 984	445 646	174 894	-	-	-	-	-	-
Social Sector EPWP Incentive Grant	4 525	8 119	7 878	-	16 617	-	20 691	-	-
Own Revenue	197 462	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	2 314 499	2 791 291	3 593 209	3 510 977	3 527 481	3 614 328	3 971 072	4 079 149	3 578 064

4.2 Departmental receipts collection

The department is responsible for collecting receipts as detailed in the table below:

Table 8.2: Departmental receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	2 041	1 492	-	1 727	1 727	1 727	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 041	1 492	-	1 727	1 727	1 727	-	-	-
Sales of goods and services other	6 923	9 555	14 212	7 592	7 592	7 592	8 567	9 004	9 445
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	16 576	16 576	16 576	8 644	9 085	9 530
Interest, dividends and rent on land	236	146	1 978	16 001	16 001	16 001	797	838	879
Sales of capital assets	3 907	3 009	2 459	6 225	6 225	6 225	1 500	1 577	1 654
Transactions in financial assets and liabilities	-	-	3 581	125	125	125	760	799	838
Total departmental receipts	13 107	14 202	22 230	48 246	48 246	48 246	20 268	21 303	22 346

Revenue projection has reduced over the MTEF. The decrease is informed by the under collection due to non performing items. Collection has reduced in certain items such as interest, rent, traffic fines and sale of capital assets.

The department has further applied to National Treasury to be registered as an institution in order to collect rentals from all state owned houses in the province. The collection will begin once the approval has been granted.

4.3 Infrastructure Payments

4.3.1 Departmental Infrastructure Payments

Table 8.3: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	77 079	52 284	40 836	36 788	36 788	36 788	62 782	100 572	69 713
Existing infrastructure	590 022	975 717	1 217 718	1 338 383	1 338 383	1 408 383	1 523 269	1 737 236	1 478 813
Upgrades and additions	369 681	249 192	261 901	172 438	172 438	207 438	350 950	247 445	403 456
Rehabilitation, renovations and	68 594	284 026	541 000	625 045	625 045	625 045	748 137	1 233 291	794 101
Maintenance and repairs	151 747	442 499	414 817	540 900	540 900	575 900	424 182	256 500	281 256
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current Infrastructure	151 747	442 499	414 817	540 900	540 900	575 900	424 182	256 500	281 256
Capital Infrastructure	515 354	585 502	843 737	834 271	834 271	869 271	1 161 869	1 581 308	1 267 270
Total	667 101	1 028 001	1 258 554	1 375 171	1 375 171	1 445 171	1 586 051	1 837 808	1 548 526

4.3.2 Maintenance

(See Table B5 annexed)

4.4 Departmental Private Public Partnerships (PPP) Projects

The department has no PPP arrangements currently

4.5. Transfers

4.5.1 Transfers to Local Government

Table 8.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	58 473	57 615	73 963	76 870	76 870	76 870	111 886	118 198	123 636
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	58 473	57 615	73 963	76 870	76 870	76 870	111 886	118 198	123 636

Transfers to local government were provided by the devolution of property rates funds conditional grant which has been discontinued with effect from the 2013/14 financial year. The allocation is now funded through the equitable share of the department and has shown a substantive increase of R35 016 million.

5. Payment summary

Key assumption

- The construction and maintenance of provincial building and transport infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

5.1 Programme summary

Table 8.6: Summary of payments and estimates: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993
Public Works Infrastructure	414 433	415 943	438 549	498 917	520 656	511 819	567 870	606 264	638 379
Transport Infrastructure	1 072 535	1 214 775	1 770 784	1 787 701	1 766 264	1 744 231	2 107 763	2 154 496	1 573 413
Transport Operations	497 168	824 645	864 651	867 498	882 559	1 000 797	1 010 240	1 038 428	1 071 364
Community Based Programmes	47 759	37 406	59 755	35 166	38 731	40 949	59 512	41 029	42 915
Total payments and estimates:	2 309 974	2 791 291	3 534 642	3 510 977	3 527 481	3 633 859	3 971 072	4 079 149	3 578 064

5.2 Summary of economic classification

Table 8.7: 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		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	1 184 793	1 746 722	2 012 596	2 061 748	2 090 671	2 235 896	2 180 792	2 387 612	2 460 470
Compensation of employees	615 783	710 985	751 720	816 137	792 400	793 667	863 158	916 009	968 875
Goods and services	567 904	1 034 120	1 260 876	1 245 611	1 298 271	1 442 229	1 317 634	1 471 603	1 491 595
Interest and rent on land	1 106	1 617	-	-	-	-	-	-	-
Transfers and subsidies	439 007	470 930	521 047	544 990	544 990	546 814	605 680	637 169	668 003
Provinces and municipalities	63 017	57 725	73 963	76 870	76 870	77 277	111 886	118 198	123 636
Departmental agencies and accountants	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Non-profit institutions	-	98	-	-	-	-	-	-	-
Households	5 463	5 776	13 477	10 617	10 617	8 456	11 218	11 784	12 328
Payments for capital assets	685 047	573 618	998 404	904 239	891 820	851 149	1 184 600	1 054 368	449 591
Buildings and other fixed structures	648 127	549 289	971 380	880 974	881 564	852 489	1 147 859	1 032 041	426 195
Machinery and equipment	28 165	24 329	27 024	23 265	10 256	(1 340)	36 741	22 327	23 396
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 755	-	-	-	-	-	-	-	-
Payments for financial assets	1 127	21	2 595	-	-	-	-	-	-
Total economic classification:	2 309 974	2 791 291	3 534 642	3 510 977	3 527 481	3 633 859	3 971 072	4 079 149	3 578 064

6. Programme Description

6.1 Programme 1: Administration

To provide overall management of the department

Table 8.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	4 218	5 894	5 919	9 275	9 275	8 348	8 182	8 639	9 096
Management of the department	5 256	3 435	3 242	4 715	4 715	15 066	5 468	5 747	6 029
Corporate Support	268 605	289 193	391 742	307 705	305 281	312 649	212 037	224 546	236 868
Total payments and estimates	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993

Table 8.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	269 812	295 399	385 164	300 965	312 951	340 093	221 699	234 815	247 705
Compensation of employees	165 013	193 222	202 557	227 322	227 322	227 180	149 619	157 162	166 725
Goods and services	104 799	102 177	182 607	73 643	85 629	112 913	72 080	77 653	80 980
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	536	545	3 969	1 580	1 580	1 600	1 770	1 838	1 922
Provinces and municipalities	23	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	513	545	3 969	1 580	1 580	1 599	1 770	1 838	1 922
Payments for capital assets	6 604	2 566	11 770	19 150	4 740	(5 630)	2 218	2 279	2 366
Buildings and other fixed structures	1 831	-	31	-	-	-	-	-	-
Machinery and equipment	4 773	2 566	11 739	19 150	4 740	(5 630)	2 218	2 279	2 366
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: Provincial Government	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993

The allocation in the programme has reduced from the adjusted allocation of R319 981 million in 2012/13 to R225 687 million in 2013/14. The reduction is informed by the directive to reduced programme one to 6 per cent of the overall departmental budget allocation. The department has transferred support personnel budget, fleet services and training budget to programme three Roads maintenance sub-programme in order to comply with the directive.

6.2 Programme 2: Public Works

To provide accommodation to provincial government

To manage building infrastructure and equipment for the provincial government

Table 8.10: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	1 296	3 732	3 227	4 498	2 895	4 043	4 252	4 493	4 736
Design	6 222	10 408	12 653	11 634	14 871	17 520	13 770	15 420	16 344
Construction	5 685	23 541	19 505	14 532	17 871	17 592	21 553	20 436	20 345
Maintenance	20 529	18 663	18 261	17 605	18 955	13 472	19 339	20 107	21 234
Property Management	380 701	359 599	384 903	450 648	466 064	459 192	508 956	545 808	575 720
Total payments and estimates	414 433	415 943	438 549	498 917	520 656	511 819	567 870	606 264	638 379

Table 8.11: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	330 596	354 839	358 655	419 597	439 206	431 708	453 779	485 633	512 191
Compensation of employees	195 863	197 647	211 330	227 101	224 801	226 010	239 104	252 816	267 564
Goods and services	134 724	157 192	147 325	192 496	214 405	205 698	214 675	232 817	244 627
Interest and rent on land	9	-	-	-	-	-	-	-	-
Transfers and subsidies	59 884	58 494	75 203	77 570	77 570	78 201	112 636	118 976	124 452
Provinces and municipalities	58 473	57 615	73 963	76 870	76 870	77 277	111 886	118 198	123 636
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 411	879	1 240	700	700	924	750	778	816
Payments for capital assets	23 953	2 601	4 691	1 750	3 880	1 910	1 455	1 655	1 736
Buildings and other fixed structures	10 049	963	3 240	-	1 279	940	-	-	-
Machinery and equipment	5 149	1 638	1 451	1 750	2 601	970	1 455	1 655	1 736
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 755	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	-	-	-	-	-	-	-
Total economic classification: Provincial Government	414 433	415 943	438 549	498 917	520 656	511 819	567 870	606 264	638 379

The programme continues to provide for its contractual obligations which include public infrastructure support to client departments, maintenance of buildings and life support equipment, provision of wood and coal and payment of rates and taxes amongst others.

The overall baseline of the programme has increased by R46 953 million from the adjusted budget of R520 656 million in 2012/13 to the 2013/14 allocation of R567 870 million. The increase in the programme's baseline is due to the allocation of the Devolution of property rates funds which increased by R35 016 million.

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 8.12: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Programme Support	1 186	1 719	1 544	1 986	1 756	1 450	1 604	1 661	1 738
Infrastructure Planning	44 461	47 777	46 390	21 101	42 261	54 633	59 074	60 803	63 560
Design	37 775	41 226	37 309	8 999	37 559	31 943	35 580	35 757	37 402
Construction	559 655	494 203	795 325	892 251	887 251	857 677	1 157 405	1 050 200	448 353
Maintenance	429 458	629 850	890 216	863 364	797 437	798 528	854 100	1 006 075	1 022 360
Total payments and estimates	1 072 535	1 214 775	1 770 784	1 787 701	1 766 264	1 744 231	2 107 763	2 154 496	1 573 413

Table 8.13: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Current payments	454 737	655 631	798 024	910 880	889 443	896 767	932 691	1 109 818	1 133 989
Compensation of employees	215 300	269 786	281 541	299 963	278 526	279 005	401 211	429 503	453 773
Goods and services	239 437	385 845	516 483	610 917	610 917	617 762	531 480	680 315	680 216
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 465	4 069	8 268	8 237	8 237	5 877	8 698	9 168	9 590
Provinces and municipalities	-	110	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 465	3 959	8 268	8 237	8 237	5 877	8 698	9 168	9 590
Payments for capital assets	614 333	555 075	961 897	868 584	868 584	841 587	1 166 374	1 035 510	429 834
Buildings and other fixed structures	600 622	538 860	951 747	866 974	866 974	839 777	1 134 764	1 018 694	412 194
Machinery and equipment	13 711	16 215	10 150	1 610	1 610	1 810	31 610	16 816	17 640
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2 595	-	-	-	-	-	-
Total economic classification: Provincial Government	1 072 535	1 214 775	1 770 784	1 787 701	1 766 264	1 744 231	2 107 763	2 154 496	1 573 413

Allocation within the programme has increased by R341 499 million. The increase is mainly contributed by the allocation on the Provincial Roads Maintenance Grant which increased to R1 487 722 billion compared to the R1 240 694 billion allocated in the main and adjusted appropriation of 2012/13. Coal haulage portion allocated within the grant in 2013/14 will increase from R659 million in 2012/13 to R808 million in 2013/14. The increase in the programme is further contributed by the movement of support personnel, fleet management and training budget to maintenance sub-programme.

The programme will be able to maximise the lifespan of the current roads infrastructure network through resealing, rehabilitation, regravelling and upgrading of rural access roads. The

programme has allocated R10 million portion of the PRMG on compensation to fund the recruitment of technical personnel within the programme.

6.4 Programme 4: Transport Operations

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 8.14: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme Support	1 398	2 815	1 560	3 528	3 528	1 925	2 390	2 047	2 141
Public Transport Services	395 891	768 524	801 524	800 880	817 830	937 120	941 706	962 587	991 552
Transport Safety and Compliance	16 685	22 843	26 924	25 886	24 686	24 906	31 138	32 396	34 295
Transport Systems	17 635	12 221	12 111	15 549	15 549	17 559	16 309	16 683	17 450
Infrastructure Operations	65 559	18 242	22 532	21 655	20 966	19 287	18 697	24 715	25 926
Total payments and estimates	497 168	824 645	864 651	867 498	882 559	1 000 797	1 010 240	1 038 428	1 071 364

Table 8.15: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	86 433	404 000	411 361	395 440	410 640	526 673	513 464	516 317	523 670
Compensation of employees	29 302	34 919	39 256	43 685	43 685	43 454	52 831	54 924	58 000
Goods and services	56 034	367 464	372 105	351 755	366 955	483 219	460 633	461 393	465 670
Interest and rent on land	1 097	1 617	-	-	-	-	-	-	-
Transfers and subsidies	370 588	407 448	433 607	457 603	457 603	461 136	482 576	507 187	532 039
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61	117	-	100	100	56	-	-	-
Payments for capital assets	40 147	13 197	19 683	14 455	14 316	12 988	14 200	14 924	15 655
Buildings and other fixed structure	35 625	9 466	16 362	14 000	13 311	11 772	13 095	13 347	14 001
Machinery and equipment	4 522	3 731	3 321	455	1 005	1 216	1 105	1 577	1 654
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	497 168	824 645	864 651	867 498	882 559	1 000 797	1 010 240	1 038 428	1 071 364

Transport operations programme have also increased by an amount of R127 861 million. Of the total increase an amount of R23 923 million is for the conditional grant which increased from R439 003 million in 2012/13 to R462 926 million in 2013/14. The Public Transport Operations Grant is used to subsidise for bus commuters in the province. The other main increase in the programme was mainly directed towards funding for the scholar transport operations.

6.5 Programme 4: Community Based Programmes

To co-ordinate the successful implementation of the EPWP Phase 2 in the Province.

Table 8.16: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	5 481	1 200	1 286	1 507	1 407	1 317	1 598	1 679	1 761
Community Development	28 678	21 336	35 552	10 349	9 699	9 145	32 625	11 934	12 519
Innovation and Empowerment	8 977	8 249	11 798	14 294	17 344	21 272	14 345	15 615	15 899
EPWP Co-Ordination and Monitoring	4 623	6 621	11 119	9 016	10 281	9 215	10 944	11 801	12 736
Total payments and estimates	47 759	37 406	59 755	35 166	38 731	40 949	59 512	41 029	42 915

Table 8.17: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	43 215	36 853	59 392	34 866	38 431	40 655	59 159	41 029	42 915
Compensation of employees	10 305	15 411	17 036	18 066	18 066	18 018	20 393	21 604	22 813
Goods and services	32 910	21 442	42 356	16 800	20 365	22 637	38 766	19 425	20 102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 534	374	-	-	-	-	-	-	-
Provinces and municipalities	4 521	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	98	-	-	-	-	-	-	-
Households	13	276	-	-	-	-	-	-	-
Payments for capital assets	10	179	363	300	300	294	353	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	179	363	300	300	294	353	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	47 759	37 406	59 755	35 166	38 731	40 949	59 512	41 029	42 915

The allocation of the programme has increased by R20 781 million. The increase mainly contributed by the R20 691 million for EPWP incentive grant.

6. Other Programme Information

6.2.1 Personnel numbers and costs

Table 8.18: Personnel numbers and costs 1: Public Works, Roads And Transport

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	623	645	790	798	812	812	812
Programme 2: Public Works Infrastructure	1 482	1 198	1 105	1 118	1 128	1 128	1 128
Programme 3: Transport Infrastructure	3 248	2 457	1 987	1 992	2 013	2 013	2 013
Programme 4: Transport Operations	174	169	140	145	154	154	154
Programme 5: Community Based Programmes	33	32	39	41	41	41	41
Total provincial personnel numbers	5 560	4 501	4 061	4 094	4 148	4 148	4 148
Total departmental personnel cost (R thousand)	615 783	710 985	751 720	793 667	863 158	916 009	968 875
Unit cost (R thousand)	111	158	185	194	208	221	234

Table 8.19: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	5 560	4 501	4 061	4 094	4 094	4 094	4 148	4 148	4 148
Personnel cost (R thousands)	615 783	710 985	751 720	816 137	792 400	793 667	863 158	916 009	968 875
Human resources component									
Personnel numbers (head count)	406	401	720	730	730	730	730	735	740
Personnel cost (R thousands)	15 976	16 775	137 761	144 618	144 618	144 618	144 618	152 833	161 000
Head count as % of total for province	0.07	0.09	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Personnel cost as % of total for province	0.03	0.02	0.18	0.18	0.18	0.18	0.17	0.17	0.17
Finance component									
Personnel numbers (head count)	222	231	315	340	340	340	340	345	350
Personnel cost (R thousands)	13 023	13 674	82 837	86 978	86 978	86 978	86 978	91 501	91 533
Head count as % of total for province	0.04	0.05	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Personnel cost as % of total for province	0.02	0.02	0.11	0.11	0.11	0.11	0.10	0.10	0.09
Full time workers									
Personnel numbers (head count)	5 560	4 501	4 061	4 094	4 094	4 094	4 148	4 148	4 148
Personnel cost (R thousands)	615 783	710 985	752 906	816 137	792 400	793 667	878 832	932 730	992 907
Head count as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.02	1.02	1.02

6.2.2 Training

Table 8.20(a): Payments on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration	20 509	31 205	41 381	41 611	41 611	29 877	12 201	9 873	5 106
Subsistence and travel	16 839	24 492	33 279	33 099	33 099	21 365	8 141	5 610	630
Payments on tuition	3 670	6 713	8 102	8 512	8 512	8 512	4 060	4 263	4 476
Programme 2: Public Works Infrastru	4 034	6 756	8 882	9 448	9 448	9 448	8 632	8 887	10 390
Subsistence and travel	3 670	6 713	8 102	8 512	8 512	8 512	8 532	8 784	10 285
Payments on tuition	364	43	780	936	936	936	100	103	105
Programme 3: Transport Infrastructu	6 506	8 385	9 937	10 076	10 076	9 765	4 380	10 546	11 339
Subsistence and travel	6 506	8 385	9 937	10 076	10 076	9 765	3 633	9 816	10 399
Payments on tuition	-	-	-	-	-	-	747	730	940
Programme 4: Transport Operations	3 263	6 377	6 379	6 317	6 317	6 804	5 515	4 116	4 122
Subsistence and travel	3 263	6 377	6 379	6 317	6 317	6 804	5 515	4 116	4 122
Payments on tuition	-	-	-	-	-	-	60	70	70
Programme 5: Community Based P	364	43	780	936	936	936	982	1 031	1 053
Subsistence and travel	364	43	780	936	936	936	982	1 031	1 053
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	34 676	52 766	67 359	68 388	68 388	56 830	31 770	34 523	32 080

Table 8.20(b): Information on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	5 560	4 501	4 061	4 094	4 094	4 094	4 148	4 148	4 148
Number of personnel trained	1 226	1 348	1 387	1 480	1 480	1 480	1 580	1 680	1 764
of which									
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	64	66	106	95	95	95	97	98	103
of which									
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	-	-	-
Number of interns appointed	15	25	25	21	21	21	100	116	121
Number of learnerships appointec	20	25	125	-	-	-	100	116	121
Number of days spent on training	-	-	-	-	-	-	-	-	-

6.2.3 Reconciliation of structural changes

Table 2.16: Reconciliation of structural changes: Public works, Roads and Transport

2012/13		2013/14	
Vote/Department	R'000	Vote/Department	R'000
Administraion		Administraion	
1.Office of the MEC	7 561	1.Office of the MEC	8 182
2.Management of the Department	4 715	2.Management of the Department	5 468
3.Corporate Support	306 995	3.Corporate Support	212 037
Public Works		Public Works	
1. Programme Support	2 895	1. Programme Support	4 252
2. Design	14 871	2. Design	13 770
3. Construction	17 871	3. Construction	21 553
4. Maintenance	18 955	4. Maintenance	19 339
5.Property Management	466 064	5.Property Management	508 956
Transport Infrastructure		Transport Infrastructure	
1. Programme Support	1 756	1. Programme Support	1 604
2. Infrastructure Planning	42 261	2. Infrastructure Planning	59 074
3. Design	37 559	3. Design	35 580
4. Construction	887 251	4. Construction	1 157 405
5. Maintenance	797 437	5. Maintenance	854 100
Transport Operations		Transport Operations	
1. Programme Support	3 528	1. Programme Support	2 390
2. Public Transport Services	817 830	2. Public Transport Services	941 706
3. Transport safety and compliance	24 686	3. Transport safety and compliance	31 138
4. Transport Systems	15 549	4. Transport Systems	16 309
5. Infrastructure Operations	20 966	5. Infrastructure Operations	18 697
Community Based Programmes		Community Based Programmes	
1. Programme Support	1 407	1. Programme Support	1 598
2. Community Development	9 699	2. Community Development	32 625
3. Innovation and Empowerment	17 344	3. Innovation and Empowerment	14 345
4. EPWP Co-ordination and Monitoring	10 281	4. EPWP Co-ordination and Monitoring	10 944

Annexures to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	2 041	1 492	-	1 727	1 727	1 727	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 041	1 492	-	1 727	1 727	1 727	-	-	-
Sales of goods and services other	6 923	9 555	14 212	7 592	7 592	7 592	8 567	9 004	9 445
Sales of goods and services produced	6 923	9 555	14 212	7 592	7 592	7 592	8 567	9 004	9 445
Sales by market establishments	-	2 937	-	3 246	3 246	3 246	6 459	6 788	7 120
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	6 923	6 618	14 212	4 346	4 346	4 346	2 108	2 216	2 325
<i>Dwellings-Houses and Buildings</i>	1 722	1 173	14 212	1 297	1 297	1 297	797	838	879
<i>Rentals-Business (Parks, etc)</i>	1 116	1 429	-	1 580	1 580	1 580	3	3	3
<i>Waste, Scrap etc</i>	37	12	-	30	30	30	60	63	66
<i>Vehicle Repairs</i>	4 048	4 004	-	1 439	1 439	1 439	209	220	231
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	16 576	16 576	16 576	8 644	9 085	9 530
Interest, dividends and rent on financial assets	236	146	1 978	16 001	16 001	16 001	797	838	879
Interest	236	146	1 978	16 001	16 001	16 001	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	797	838	879
Sales of capital assets	3 907	3 009	2 459	6 225	6 225	6 225	1 500	1 577	1 654
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 907	3 009	2 459	6 225	6 225	6 225	1 500	1 577	1 654
Financial transactions in assets and liabilities	-	-	3 581	125	125	125	760	799	838
Total departmental receipts	13 107	14 202	22 230	48 246	48 246	48 246	20 268	21 303	22 346

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	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Public Works, Roads and Transport									
Tax receipts	2,041	1,492	-	1,727	1,727	-	-	-	-
Motor Vehicle Licences	2,041	1,492	-	1,727	1,727	-	-	-	-
Sales of goods and services other than capital assets	6,923	9,555	14,212	7,592	7,592	10,846	8,566	9,004	9,445
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments	-	2,937	-	3,246	3,246	7,592	5,555	5,838	6,123
Other sales	6,923	6,618	14,212	4,346	4,346	3,254	3,011	3,166	3,322
Of which									
Rental of buildings, equipment and other services produced	2,875	2,614	14,212	2,907	2,907	3,048	2,802	2,946	3,091
Vehicle Repairs	4,048	4,004	-	1,439	1,439	206	209	220	231
Fines, penalties and forfeits				16,576	16,576	9,868	8,644	9,085	9,530
Interest, dividends and rent on land	236	146	1,978	16,001	16,001	2,024	797	838	879
Sales of capital assets	3,907	3,009	2,459	6,225	6,225	3,700	1,500	1,577	1,654
Financial transactions in assets and liabilities	-	-	3,581	125	125	1,501	760	799	838
Total departmental receipts	13,107	14,202	22,230	48,246	48,246	27,939	20,267	21,303	22,346

Table B.3: Payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	1 184 793	1 746 722	2 012 596	2 061 748	2 090 671	2 235 896	2 180 792	2 387 612	2 460 470
Compensation of employees	615 783	710 985	751 720	816 137	792 400	793 667	863 158	916 009	968 875
Salaries and wages	524 539	606 706	647 128	682 802	665 288	664 523	733 054	778 914	824 116
Social contributions	91 244	104 279	104 592	133 335	127 112	129 144	130 104	137 095	144 759
Goods and services	567 904	1 034 120	1 260 876	1 245 611	1 298 271	1 442 229	1 317 634	1 471 603	1 491 595
Administrative fees	306	189	225	10	10	(1 135)	11	12	13
Advertising	5 457	3 866	6 220	2 774	2 634	2 657	2 865	3 104	3 222
Assets less than the capital	6 619	5 739	6 711	1 836	1 836	1 654	7 837	8 061	8 376
Audit cost: External	6 941	6 830	8 738	2 989	4 765	6 646	12 203	12 673	13 647
Bursaries: Employees	349	6	255	-	(2 429)	(1 769)	-	-	-
Catering: Departmental accounts	1 777	2 659	2 436	2 896	2 866	3 558	3 374	3 196	3 333
Communication (G&S)	17 007	16 979	18 961	15 525	15 375	7 733	16 240	15 148	16 442
Computer services	911	1 577	1 583	787	787	1 279	1 276	1 374	1 441
Consultants and professional services	7 900	27 838	15 937	30 351	33 095	73 715	36 010	37 527	39 950
Consultants and professional services	90 278	64 874	107 190	37 215	58 200	33 171	123 615	103 747	109 767
Consultants and professional services	-	-	-	279	279	279	69	5 503	5 697
Consultants and professional services	8 919	2 313	4 293	2 355	2 355	5 614	3 216	3 380	3 544
Contractors	95 415	157 968	284 113	467 776	446 846	479 433	266 446	413 026	402 281
Agency and support / outsourced	14 379	5 852	6 162	44 109	45 374	80 284	48 614	54 443	53 389
Entertainment	163	18	-	-	-	-	-	-	-
Fleet services (including goods	16 556	23 306	32 933	7 063	22 463	26 765	30 114	26 743	28 439
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	24	212	129	129	156	139	143	150
Inventory: Fuel, oil and gas	10 640	6 910	10 651	10 243	10 243	6 758	9 355	13 139	14 020
Inventory: Learner and teacher	180	-	-	-	-	-	-	-	-
Inventory: Materials and stores	4 816	5 847	10 205	9 222	9 222	10 185	8 474	10 463	10 839
Inventory: Medical supplies	34	1	13	11	11	20	13	15	17
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	41 607	89 595	72 338	88 497	93 697	142 059	89 294	115 892	119 671
Inventory: Stationery and printing	27 674	9 097	10 476	8 374	8 354	7 281	8 415	8 449	9 875
Operating leases	65 945	102 314	120 563	28 316	28 316	(14 982)	23 450	24 126	24 094
Property payments	63 860	92 869	95 593	83 379	100 189	21 994	111 963	126 905	136 149
Transport provided: Department	-	340 203	341 946	333 713	350 663	464 899	435 003	430 365	433 197
Travel and subsistence	40 027	43 386	57 340	49 207	44 736	60 281	28 780	36 173	31 833
Training and development	36 980	19 470	31 778	5 177	5 077	901	34 183	3 754	3 904
Operating payments	1 879	2 354	12 227	11 588	11 388	21 341	15 061	12 568	16 567
Venues and facilities	1 285	2 036	1 777	1 790	1 790	1 526	1 569	1 627	1 689
Rental and hiring	-	-	-	-	-	(74)	45	47	49
Interest and rent on land	1 106	1 617	-	-	-	-	-	-	-
Interest (Incl. interest on financial	1 058	1 494	-	-	-	-	-	-	-
Rent on land	48	123	-	-	-	-	-	-	-

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	269 812	295 399	385 164	300 965	312 951	340 093	221 699	234 815	247 705
Compensation of employees	165 013	193 222	202 557	227 322	227 322	227 180	149 619	157 162	166 725
Salaries and wages	140 375	164 297	177 768	193 061	193 061	192 642	130 280	136 716	145 175
Social contributions	24 638	28 925	24 789	34 261	34 261	34 538	19 339	20 446	21 550
Goods and services	104 799	102 177	182 607	73 643	85 629	112 913	72 080	77 653	80 980
Administrative fees	306	189	225	10	10	(1 135)	11	12	13
Advertising	5 086	3 258	5 426	1 576	1 576	2 059	1 660	1 744	1 829
Assets less than the capital	199	350	497	601	601	759	781	826	860
Audit cost: External	6 907	6 766	8 738	2 989	4 765	6 646	12 203	12 673	13 647
Bursaries: Employees	-	-	255	-	(2 424)	(1 764)	-	-	-
Catering: Departmental agencies	1 091	763	946	1 311	1 311	2 163	1 737	1 822	1 919
Communication (G&S)	13 389	9 482	17 561	1 601	1 601	1 542	1 753	1 843	1 924
Computer services	854	1 484	1 552	728	728	1 407	1 245	1 308	1 372
Consultants and professional services	1 833	1 603	2 446	2 007	2 007	(655)	24	25	26
Consultants and professional services	123	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	1 808	2 254	4 215	2 150	2 150	5 419	3 000	3 153	3 307
Agency and support / outsourced	5 347	10 017	11 714	298	298	1 361	1 298	1 364	1 431
Entertainment	-	46	89	-	-	9	-	-	-
Fleet services (including garage)	128	12	-	-	-	-	-	-	-
Housing	16 011	23 303	32 933	6 105	21 505	30 609	-	-	-
Inventory: Food and foodstuffs	-	-	161	112	112	145	121	124	130
Inventory: Fuel, oil and gas	-	-	4	81	81	87	87	89	93
Inventory: Learner and teacher	180	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 565	2 082	536	536	858	782	822	620
Inventory: Medical supplies	34	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 249	1 594	2 020	778	778	717	1 666	1 751	1 138
Inventory: Stationery and printing	5 793	6 093	7 559	5 261	5 261	7 132	5 325	5 601	6 966
Operating leases	8 915	2 026	3 698	3 746	3 746	(1 965)	2 775	2 917	1 909
Property payments	8 251	9 423	42 628	10 785	10 785	14 458	8 608	12 047	17 032
Transport provided: Departmental agencies	-	-	-	-	-	3	-	-	-
Travel and subsistence	16 305	15 941	20 742	20 762	17 996	27 124	16 187	19 083	12 513
Training and development	8 992	4 449	6 680	1 428	1 428	(1 400)	-	-	-
Operating payments	154	584	9 769	9 811	9 811	16 839	12 304	9 931	13 705
Venues and facilities	844	975	667	967	967	495	513	518	546
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	536	545	3 969	1 580	1 580	1 600	1 770	1 838	1 922
Provinces and municipalities	23	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	23	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	23	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	513	545	3 969	1 580	1 580	1 599	1 770	1 838	1 922
Social benefits	399	512	3 969	-	-	19	1 770	1 838	1 922
Other transfers to households	114	33	-	1 580	1 580	1 580	-	-	-
Payments for capital assets	6 604	2 566	11 770	19 150	4 740	(5 630)	2 218	2 279	2 366
Buildings and other fixed structures	1 831	-	31	-	-	-	-	-	-
Buildings	1 831	-	31	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 773	2 566	11 739	19 150	4 740	(5 630)	2 218	2 279	2 366
Transport equipment	2 687	-	-	-	-	151	-	-	-
Other machinery and equipment	2 086	2 566	11 739	19 150	4 740	(5 781)	2 218	2 279	2 366
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: Provinces and municipalities	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993

Table B.3(b): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	330,596	354,839	359,629	419,597	439,206	431,708	453,779	485,633	512,191
Compensation of employees	195,863	197,647	211,520	227,101	224,801	226,010	239,104	252,816	267,564
Salaries and wages	169,318	169,599	180,291	190,020	190,020	191,229	204,423	216,089	228,793
Social contributions	26,545	28,048	31,229	37,081	34,781	34,781	34,681	36,727	38,771
Goods and services	134,724	157,192	148,109	192,496	214,405	205,698	214,675	232,817	244,627
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	167	206	224	225	225	167	127	249	261
Assets less than the capitalisation	1,358	441	805	922	922	910	698	774	810
Audit cost: External	34	64	-	-	-	-	-	-	-
Bursaries: Employees	348	-	-	-	-	-	-	-	-
Catering: Departmental activities	209	57	421	277	277	254	293	326	341
Communication (G&S)	2,975	637	1,218	12,654	12,654	5,778	13,373	12,034	13,180
Computer services	4	62	12	44	44	(134)	15	49	52
Consultants and professional services	272	19,622	1,514	15,388	15,132	46,029	15,137	15,893	17,830
Consultants and professional services	19,343	6,530	7,035	3,148	2,973	(4,822)	5,831	6,050	5,825
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	7,111	59	385	205	205	177	216	227	237
Contractors	6,107	26,902	11,864	7,450	7,450	(2,739)	7,717	8,603	9,076
Agency and support / outsourcing	-	977	1,300	1,308	1,308	1,442	1,380	1,449	1,516
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	545	-	-	108	108	108	114	120	126
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	82	17	17	11	18	19	20
Inventory: Fuel, oil and gas	1,687	1,672	3,833	3,629	3,629	2,360	3,635	3,817	3,992
Inventory: Learner and teacher services	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4,543	1,763	2,161	5,124	5,124	7,671	5,130	5,387	5,635
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20,070	36,414	22,768	27,801	33,501	24,861	31,119	33,575	35,482
Inventory: Stationery and printing	1,372	1,148	1,736	1,551	1,551	1,044	1,554	1,158	1,139
Operating leases	2,904	22,351	24,541	24,570	24,570	37,611	20,675	21,209	22,185
Property payments	55,609	27,360	53,089	72,588	89,398	61,156	103,347	114,850	119,108
Transport provided: Departmental activities	-	-	-	-	-	-	-	-	-
Travel and subsistence	9,819	10,740	14,546	13,976	13,806	20,534	2,906	5,537	6,259
Training and development	74	67	225	765	765	970	609	683	716
Operating payments	119	83	144	522	522	1,942	549	576	603
Venues and facilities	54	34	206	224	224	368	232	232	234
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	9	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	9	-	-	-	-	-	-	-	-
Transfers and subsidies	59,884	58,494	74,274	77,570	77,570	78,201	112,636	118,976	124,452
Provinces and municipalities	58,473	57,615	73,964	76,870	76,870	77,277	111,886	118,198	123,636
Provinces	-	-	-	-	-	496	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	496	-	-	-
Municipalities	58,473	57,615	73,964	76,870	76,870	76,781	111,886	118,198	123,636
Municipal bank accounts	58,473	57,615	73,964	76,870	76,870	76,781	111,886	118,198	123,636
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,411	879	310	700	700	924	750	778	816
Social benefits	-	-	-	-	-	(108)	-	-	-
Other transfers to households	1,411	879	310	700	700	1,032	750	778	816

Table B.3: Payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Transfers and subsidies	439 007	470 930	521 047	544 990	544 990	546 814	605 680	637 169	668 003
Provinces and municipalities	63 017	57 725	73 963	76 870	76 870	77 277	111 886	118 198	123 636
Provinces	-	-	-	-	-	496	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	496	-	-	-
Municipalities	63 017	57 725	73 963	76 870	76 870	76 781	111 886	118 198	123 636
Municipal bank accounts	62 994	57 615	73 963	76 870	76 870	76 781	111 886	118 198	123 636
Municipal agencies and funds	23	110	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Public corporations	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	98	-	-	-	-	-	-	-
Households	5 463	5 776	13 477	10 617	10 617	8 456	11 218	11 784	12 328
Social benefits	804	1 081	6 754	-	-	222	1 770	1 838	1 922
Other transfers to households	4 659	4 695	6 723	10 617	10 617	8 234	9 448	9 946	10 406
Payments for capital assets	685 047	573 618	998 404	904 239	891 820	851 149	1 184 600	1 054 368	449 591
Buildings and other fixed structures	648 127	549 289	971 380	880 974	881 564	852 489	1 147 859	1 032 041	426 195
Buildings	11 880	963	31	-	1 279	940	-	-	-
Other fixed structures	636 247	548 326	971 349	880 974	880 285	851 549	1 147 859	1 032 041	426 195
Machinery and equipment	28 165	24 329	27 024	23 265	10 256	(1 340)	36 741	22 327	23 396
Transport equipment	6 721	16 030	8 779	850	850	5 021	-	-	-
Other machinery and equipment	21 444	8 299	18 245	22 415	9 406	(6 361)	36 741	22 327	23 396
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 755	-	-	-	-	-	-	-	-
Payments for financial assets	1 127	21	2 595	-	-	-	-	-	-
Total economic classification: Public Works, Roads And Transport	2 309 974	2 791 291	3 534 642	3 510 977	3 527 481	3 633 859	3 971 072	4 079 149	3 578 064

Of which: Capitalised compensation⁶Of 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(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	269 812	295 399	385 164	300 965	312 951	340 093	221 699	234 815	247 705
Compensation of employees	165 013	193 222	202 557	227 322	227 322	227 180	149 619	157 162	166 725
Salaries and wages	140 375	164 297	177 768	193 061	193 061	192 642	130 280	136 716	145 175
Social contributions	24 638	28 925	24 789	34 261	34 261	34 538	19 339	20 446	21 550
Goods and services	104 799	102 177	182 607	73 643	85 629	112 913	72 080	77 653	80 980
Administrative fees	306	189	225	10	10	(1 135)	11	12	13
Advertising	5 086	3 258	5 426	1 576	1 576	2 059	1 660	1 744	1 829
Assets less than the capital	199	350	497	601	601	759	781	826	860
Audit cost: External	6 907	6 766	8 738	2 989	4 765	6 646	12 203	12 673	13 647
Bursaries: Employees	-	-	255	-	(2 424)	(1 764)	-	-	-
Catering: Departmental accounts	1 091	763	946	1 311	1 311	2 163	1 737	1 822	1 919
Communication (G&S)	13 389	9 482	17 561	1 601	1 601	1 542	1 753	1 843	1 924
Computer services	854	1 484	1 552	728	728	1 407	1 245	1 308	1 372
Consultants and professional services	1 833	1 603	2 446	2 007	2 007	(655)	24	25	26
Consultants and professional services	123	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	1 808	2 254	4 215	2 150	2 150	5 419	3 000	3 153	3 307
Contractors	5 347	10 017	11 714	298	298	1 361	1 298	1 364	1 431
Agency and support / outsourced	-	46	89	-	-	9	-	-	-
Entertainment	128	12	-	-	-	-	-	-	-
Fleet services (including goods and services)	16 011	23 303	32 933	6 105	21 505	30 609	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	161	112	112	145	121	124	130
Inventory: Fuel, oil and gas	-	-	4	81	81	87	87	89	93
Inventory: Learner and teacher materials	180	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 565	2 082	536	536	858	782	822	620
Inventory: Medical supplies	34	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 249	1 594	2 020	778	778	717	1 666	1 751	1 138
Inventory: Stationery and printing	5 793	6 093	7 559	5 261	5 261	7 132	5 325	5 601	6 966
Operating leases	8 915	2 026	3 698	3 746	3 746	(1 965)	2 775	2 917	1 909
Property payments	8 251	9 423	42 628	10 785	10 785	14 458	8 608	12 047	17 032
Transport provided: Departmental	-	-	-	-	-	3	-	-	-
Travel and subsistence	16 305	15 941	20 742	20 762	17 996	27 124	16 187	19 083	12 513
Training and development	8 992	4 449	6 680	1 428	1 428	(1 400)	-	-	-
Operating payments	154	584	9 769	9 811	9 811	16 839	12 304	9 931	13 705
Venues and facilities	844	975	667	967	967	495	513	518	546
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies	536	545	3 969	1 580	1 580	1 600	1 770	1 838	1 922
Provinces and municipalities	23	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	23	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	23	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	513	545	3 969	1 580	1 580	1 599	1 770	1 838	1 922
Social benefits	399	512	3 969	-	-	19	1 770	1 838	1 922
Other transfers to households	114	33	-	1 580	1 580	1 580	-	-	-
Payments for capital assets	6 604	2 566	11 770	19 150	4 740	(5 630)	2 218	2 279	2 366
Buildings and other fixed structures	1 831	-	31	-	-	-	-	-	-
Buildings	1 831	-	31	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 773	2 566	11 739	19 150	4 740	(5 630)	2 218	2 279	2 366
Transport equipment	2 687	-	-	-	-	151	-	-	-
Other machinery and equipment	2 086	2 566	11 739	19 150	4 740	(5 781)	2 218	2 279	2 366
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: Pr	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993

Of which: Capitalised compensation⁶Of 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(b): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	330 596	354 839	358 655	419 597	439 206	431 708	453 779	485 633	512 191
Compensation of employees	195 863	197 647	211 330	227 101	224 801	226 010	239 104	252 816	267 564
Salaries and wages	169 318	169 599	181 682	190 020	190 020	191 229	204 423	216 089	228 793
Social contributions	26 545	28 048	29 648	37 081	34 781	34 781	34 681	36 727	38 771
Goods and services	134 724	157 192	147 325	192 496	214 405	205 698	214 675	232 817	244 627
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	167	206	169	225	225	167	127	249	261
Assets less than the capital	1 358	441	242	922	922	910	698	774	810
Audit cost: External	34	64	-	-	-	-	-	-	-
Bursaries: Employees	348	-	-	-	-	-	-	-	-
Catering: Departmental acc	209	57	118	277	277	254	293	326	341
Communication (G&S)	2 975	637	733	12 654	12 654	5 778	13 373	12 034	13 180
Computer services	4	62	-	44	44	(134)	15	49	52
Consultants and profession	272	19 622	117	15 388	15 132	46 029	15 137	15 893	17 830
Consultants and profession	19 343	6 530	5 357	3 148	2 973	(4 822)	5 831	6 050	5 825
Consultants and profession	-	-	-	-	-	-	-	-	-
Consultants and profession	7 111	59	78	205	205	177	216	227	237
Contractors	6 107	26 902	10 477	7 450	7 450	(2 739)	7 717	8 603	9 076
Agency and support / outs	-	977	989	1 308	1 308	1 442	1 380	1 449	1 516
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including g	545	-	-	108	108	108	114	120	126
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food s	-	2	20	17	17	11	18	19	20
Inventory: Fuel, oil and gas	1 687	1 672	2 494	3 629	3 629	2 360	3 635	3 817	3 992
Inventory: Learner and tea	-	-	-	-	-	-	-	-	-
Inventory: Materials and su	4 543	1 763	2 219	5 124	5 124	7 671	5 130	5 387	5 635
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfac	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumab	20 070	36 414	26 936	27 801	33 501	24 861	31 119	33 575	35 482
Inventory: Stationery and p	1 372	1 148	1 042	1 551	1 551	1 044	1 554	1 158	1 139
Operating leases	2 904	22 351	26 876	24 570	24 570	37 611	20 675	21 209	22 185
Property payments	55 609	27 360	52 963	72 588	89 398	61 156	103 347	114 850	119 108
Transport provided: Depart	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 819	10 740	15 482	13 976	13 806	20 534	2 906	5 537	6 259
Training and development	74	67	10	765	765	970	609	683	716
Operating payments	119	83	881	522	522	1 942	549	576	603
Venues and facilities	54	34	122	224	224	368	232	232	234
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	9	-	-	-	-	-	-	-	-
Interest (Incl. interest on financ	-	-	-	-	-	-	-	-	-
Rent on land	9	-	-	-	-	-	-	-	-

Table B.3(b): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
					2012/13				
Transfers and subsidies	59 884	58 494	75 203	77 570	77 570	78 201	112 636	118 976	124 452
Provinces and municipalities	58 473	57 615	73 963	76 870	76 870	77 277	111 886	118 198	123 636
Provinces	-	-	-	-	-	496	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	496	-	-	-
Municipalities	58 473	57 615	73 963	76 870	76 870	76 781	111 886	118 198	123 636
Municipal bank accounts	58 473	57 615	73 963	76 870	76 870	76 781	111 886	118 198	123 636
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 411	879	1 240	700	700	924	750	778	816
Social benefits	-	-	-	-	-	(108)	-	-	-
Other transfers to households	1 411	879	1 240	700	700	1 032	750	778	816
Payments for capital assets	23 953	2 601	4 691	1 750	3 880	1 910	1 455	1 655	1 736
Buildings and other fixed structures	10 049	963	3 240	-	1 279	940	-	-	-
Buildings	10 049	963	-	-	1 279	940	-	-	-
Other fixed structures	-	-	3 240	-	-	-	-	-	-
Machinery and equipment	5 149	1 638	1 451	1 750	2 601	970	1 455	1 655	1 736
Transport equipment	-	-	1 077	-	-	-	-	-	-
Other machinery and equipment	5 149	1 638	374	1 750	2 601	970	1 455	1 655	1 736
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 755	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	-	-	-	-	-	-	-
Total economic classification: Public Works Infrastructure	414 433	415 943	438 549	498 917	520 656	511 819	567 870	606 264	638 379

Of which: Capitalised compensation⁶Of 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(c): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	454 737	655 631	798 024	910 880	889 443	896 767	932 691	1 109 818	1 133 989
Compensation of employees	215 300	269 786	281 541	299 963	278 526	279 005	401 211	429 503	453 773
Salaries and wages	180 167	229 325	239 079	246 023	228 509	228 988	338 277	363 514	384 049
Social contributions	35 133	40 461	42 462	53 940	50 017	50 017	62 934	65 989	69 724
Goods and services	239 437	385 845	516 483	610 917	610 917	617 762	531 480	680 315	680 216
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	20	179	50	330	290	175	282	274	254
Assets less than the capital	1 110	231	191	115	115	(307)	135	125	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	6	-	-	(5)	(5)	-	-	-
Catering: Departmental accounts	292	1 352	555	804	774	676	774	451	449
Communication (G&S)	401	6 561	321	456	456	-	352	366	387
Computer services	17	-	-	-	-	-	-	-	-
Consultants and professional services	-	149	-	1 000	1 000	3 135	3 150	3 580	4 108
Consultants and professional services	44 086	53 667	99 238	31 567	52 727	35 032	117 784	97 697	103 942
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	18	-	-	-
Contractors	83 886	121 049	260 162	460 028	439 098	480 942	257 038	402 611	391 192
Agency and support / outsourced	6	11	-	41 000	41 000	76 854	42 345	47 400	45 960
Entertainment	16	6	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	850	850	(3 952)	30 000	26 623	28 313
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	21	-	-	-	-	-	-
Inventory: Fuel, oil and gas	8 953	5 238	8 153	6 533	6 533	4 311	5 633	9 233	9 935
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	273	2 494	5 613	3 562	3 562	1 656	2 562	4 254	4 584
Inventory: Medical supplies	-	-	13	11	11	20	13	15	17
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	18 818	50 192	41 959	58 090	58 090	115 586	55 089	78 793	80 637
Inventory: Stationery and printing	19 751	1 154	976	647	627	330	580	669	738
Operating leases	54 075	77 696	89 989	-	-	(50 687)	-	-	-
Property payments	-	55 937	2	6	6	(53 620)	8	8	9
Transport provided: Departmental	-	-	-	-	-	(36)	-	-	-
Travel and subsistence	7 309	7 879	7 582	5 108	4 973	5 884	4 642	5 891	7 085
Training and development	162	424	332	465	465	279	9 330	315	300
Operating payments	-	1 602	970	230	230	1 289	1 623	1 851	2 038
Venues and facilities	262	18	356	115	115	256	140	159	146
Rental and hiring	-	-	-	-	-	(74)	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

Table B.3(c): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Transfers and subsidies	3 465	4 069	8 268	8 237	8 237	5 877	8 698	9 168	9 590
Provinces and municipalities	-	110	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	110	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	110	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 465	3 959	8 268	8 237	8 237	5 877	8 698	9 168	9 590
Social benefits	392	293	2 785	-	-	311	-	-	-
Other transfers to households	3 073	3 666	5 483	8 237	8 237	5 566	8 698	9 168	9 590
Payments for capital assets	614 333	555 075	961 897	868 584	868 584	841 587	1 166 374	1 035 510	429 834
Buildings and other fixed structures	600 622	538 860	951 747	866 974	866 974	839 777	1 134 764	1 018 694	412 194
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	600 622	538 860	951 747	866 974	866 974	839 777	1 134 764	1 018 694	412 194
Machinery and equipment	13 711	16 215	10 150	1 610	1 610	1 810	31 610	16 816	17 640
Transport equipment	-	12 867	6 110	850	850	850	-	-	-
Other machinery and equipment	13 711	3 348	4 040	760	760	960	31 610	16 816	17 640
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2 595	-	-	-	-	-	-
Total economic classification: Pr	1 072 535	1 214 775	1 770 784	1 787 701	1 766 264	1 744 231	2 107 763	2 154 496	1 573 413

Of which: Capitalised compensation⁶Of 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(d): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	86 433	404 000	411 361	395 440	410 640	526 673	513 464	516 317	523 670
Compensation of employees	29 302	34 919	39 256	43 685	43 685	43 454	52 831	54 924	58 000
Salaries and wages	25 549	30 003	33 723	38 057	38 057	36 071	42 528	44 016	46 481
Social contributions	3 753	4 916	5 533	5 628	5 628	7 383	10 303	10 908	11 519
Goods and services	56 034	367 464	372 105	351 755	366 955	483 219	460 633	461 393	465 670
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	76	61	3	64	64	82	67	70	74
Assets less than the capital	3 952	4 668	5 707	60	60	189	6 066	6 171	6 412
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	34	415	459	168	168	147	215	224	234
Communication (G&S)	170	147	171	370	370	258	292	410	434
Computer services	18	31	31	-	-	-	-	-	-
Consultants and professional services	1 183	3 356	7 615	3 166	3 116	8 879	8 935	8 480	8 686
Consultants and professional services	26 726	4 677	2 595	2 500	2 500	2 961	-	-	-
Consultants and professional services	-	-	-	279	279	279	69	5 503	5 697
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	11	-	1 759	-	-	(131)	393	448	582
Agency and support / outsourced	14 373	4 818	4 164	861	861	347	1 050	1 547	1 221
Entertainment	19	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	3	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	23	291	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	468	321	727	1 611	1 111	675	1 191	1 532	2 163
Inventory: Stationery and printing	695	461	528	568	568	(1 614)	594	640	635
Operating leases	51	241	-	-	-	-	-	-	-
Property payments	-	129	-	-	-	-	-	-	-
Transport provided: Departmental	-	340 203	341 942	333 713	350 663	464 932	435 003	430 365	433 197
Travel and subsistence	4 799	5 549	5 621	5 285	4 285	4 286	3 572	2 988	3 174
Training and development	1 785	2 078	8	2 106	2 106	874	2 500	2 700	2 830
Operating payments	1 606	85	451	955	755	799	585	210	221
Venues and facilities	68	198	33	49	49	256	101	105	110
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1 097	1 617	-	-	-	-	-	-	-
Interest (Incl. interest on financial	1 058	1 494	-	-	-	-	-	-	-
Rent on land	39	123	-	-	-	-	-	-	-

Table B.3(d): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Transfers and subsidies	370 588	407 448	433 607	457 603	457 603	461 136	482 576	507 187	532 039
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Public corporations	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61	117	-	100	100	56	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	61	117	-	100	100	56	-	-	-
Payments for capital assets	40 147	13 197	19 683	14 455	14 316	12 988	14 200	14 924	15 655
Buildings and other fixed structures	35 625	9 466	16 362	14 000	13 311	11 772	13 095	13 347	14 001
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	35 625	9 466	16 362	14 000	13 311	11 772	13 095	13 347	14 001
Machinery and equipment	4 522	3 731	3 321	455	1 005	1 216	1 105	1 577	1 654
Transport equipment	4 034	3 163	1 592	-	-	4 020	-	-	-
Other machinery and equipment	488	568	1 729	455	1 005	(2 804)	1 105	1 577	1 654
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	497 168	824 645	864 651	867 498	882 559	1 000 797	1 010 240	1 038 428	1 071 364

Of which: Capitalised compensation⁶Of 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(e): Payments and estimates by economic classification: Community Based Programmes

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	43 215	36 853	59 392	34 866	38 431	40 655	59 159	41 029	42 915
Compensation of employees	10 305	15 411	17 036	18 066	18 066	18 018	20 393	21 604	22 813
Salaries and wages	9 130	13 482	14 876	15 641	15 641	15 593	17 546	18 579	19 618
Social contributions	1 175	1 929	2 160	2 425	2 425	2 425	2 847	3 025	3 195
Goods and services	32 910	21 442	42 356	16 800	20 365	22 637	38 766	19 425	20 102
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	108	162	572	579	479	174	729	767	804
Assets less than the capital	-	49	74	138	138	103	157	165	172
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	151	72	358	336	336	318	355	373	390
Communication (G&S)	72	152	175	444	294	155	470	495	517
Computer services	18	-	-	15	15	6	16	17	17
Consultants and professional services	4 612	3 108	5 759	8 790	11 840	16 327	8 764	9 549	9 300
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	64	-	1	-	-	-	-	-	-
Agency and support / outsourced	-	-	920	940	2 205	1 632	3 839	4 047	4 692
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	22	10	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2	1 074	696	217	217	220	229	241	251
Inventory: Stationery and printing	63	241	371	347	347	389	362	381	397
Operating leases	-	-	-	-	-	59	-	-	-
Property payments	-	20	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	4	-	-	-	-	-	-
Travel and subsistence	1 795	3 277	7 913	4 076	3 676	2 453	1 473	2 674	2 802
Training and development	25 967	12 452	24 748	413	313	178	21 744	56	58
Operating payments	-	-	156	70	70	472	-	-	-
Venues and facilities	57	811	599	435	435	151	583	613	653
Rental and hiring	-	-	-	-	-	-	45	47	49
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

Table B.3(e): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies	4 534	374	-	-	-	-	-	-	-
Provinces and municipalities	4 521	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4 521	-	-	-	-	-	-	-	-
Municipal bank accounts	4 521	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	98	-	-	-	-	-	-	-
Households	13	276	-	-	-	-	-	-	-
Social benefits	13	276	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	179	363	300	300	294	353	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	179	363	300	300	294	353	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	179	363	300	300	294	353	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial and local government	47 759	37 406	59 755	35 166	38 731	40 949	59 512	41 029	42 915

Of which: Capitalised compensation⁶Of 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.4(a): Payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Municipalities	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-
Municipal bank accounts	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	-	-	168 877	373 720	373 720	373 720	322 958	477 500	472 362
Compensation of employees	-	-	-	-	-	-	10 000	10 511	11 026
Salaries and wages	-	-	-	-	-	-	7 500	7 883	8 269
Social contributions	-	-	-	-	-	-	2 500	2 628	2 757
Goods and services	-	-	168 877	373 720	373 720	373 720	312 958	466 989	461 336
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	99 989	294 471	294 471	294 471	182 713	318 243	299 199
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	57 209	64 570	64 570	64 570	56 048	65 089	79 067
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	11 679	14 679	14 679	14 679	74 197	83 657	83 070
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	847 726	866 974	866 974	865 201	1 164 764	1 035 510	429 834
Buildings and other fixed structures	-	-	847 726	866 974	866 974	865 201	1 134 764	1 018 694	412 194
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	847 726	866 974	866 974	865 201	1 134 764	1 018 694	412 194
Machinery and equipment	-	-	-	-	-	-	30 000	16 816	17 640
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	30 000	16 816	17 640
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1 016 603	1 240 694	1 240 694	1 238 921	1 487 722	1 513 010	902 196

Table B.4(c): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies to:	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712

Table B.4(d): Payments and estimates by economic classification: Infrastructure Grant to Provinces - Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Payments for capital assets	360 984	445 646	174 894	-	-	-	-	-	-
Buildings and other fixed structures	360 984	445 646	174 894	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	360 984	445 646	174 894	-	-	-	-	-	-
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	360 984	445 646	174 894	-	-	-	-	-	-

Table B.5: Details on infrastructure

No.	Project Name	Programme	Local Municipality	Type Infrastructure (Paved & gravel roads)	Project Duration		Output in 2013/14	Potential Jobs to be created (FTE)	Total project cost R'000	Exp to date from prev yrs R'000	Revised Budget 2012/13 R'000	MTEF Estimates		
					Date: Start	Date: Finish						2013/14 R'000	2014/15 R'000	2015/16 R'000
1. New and replacement assets														
1	Construction of Bethal Traffic Control Centre (Weighbridge)	Transport Infrastructure	Govan Mbeki	New / Additions	Mar/11	Sep/13	1	26	58 588	39 891	-	17 604	1 093	-
2	Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	Transport Infrastructure	Nkomazi	New / Additions	May/12	Jun/14	1	124	108 419	46 365	-	42 672	15 173	2 109
3	Construction of Goromane Bridge over Sabie River Including Access Roads (4 km)	Transport Infrastructure	Mbombela	New / Additions	Mar/11	Oct/12	1	0	92 603	90 097	-	2 506	-	-
												-		
Total: New infrastructure assets								149	259 610	176 353	-	62 782	16 266	2 109
2. Upgrades and additions														
1	Design: Upgrading of Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	Transport Infrastructure	Dr JS Moroka	Upgrade gravel to surfaced	Sep/14	Mar/16	0	0	48 000	-	-	2 500	-	-
2	Design: Flood Damage Repairs i) Dumphries Bridge ii) D2944 Magogeni Bridge iii) D2945 Boschfontein - Gomora iv) Clau-Clau	Transport Infrastructure	Various	Upgrade gravel to surfaced	Aug/14	Jun/15	0	0	-	-	-	3 500	-	-
3	Design: Rehabilitation of Road D2968 between Numbi and Makoko (8 km) Including Including Repair of a Flood Damaged bridge over river)	Transport Infrastructure	Mbombela	Rehabilitation	Jul/13	May/14	2	0	25 000	-	-	1 500	-	-
4	Upgrading of Roads D2915 and D2916 between Bundu and Machipe (13.4km)	Transport Infrastructure	Thembisile	Upgrade gravel to surfaced	Oct/12	Jun/14	13.4	49	69 390	16 136	-	42 640	6 904	2 819
5	Upgrading of Road D3969 and D3974 between Kildare and Cunninghammoore (Rolle - Oakley Phase 2)(11km)	Transport Infrastructure	Bushbuckridge	Upgrade gravel to surfaced	Jul/11	Oct/14	11	44	84 906	43 053	-	38 307	3 546	-
6	Upgrading of Road D2976 between Daantjie and Mpakeni (9.3km)	Transport Infrastructure	Mbombela	Upgrade gravel to surfaced	Jun/11	Aug/13	9.3	25	67 318	42 843	-	21 793	2 682	-
7	Upgrading of Road D2975 between Luphisi and Siphelanyane (14.5km)	Transport Infrastructure	Mbombela	Upgrade gravel to surfaced	Jan/11	Apr/13	3	10	114 830	105 523	-	8 425	4 621	-
8	Upgrading of Road D2964 between Diepdale and Swaziland border (9.2km) (EPWP)	Transport Infrastructure	Albert Luthuli	Upgrade gravel to surfaced	Jan/10	Apr/13	4.6	6	105 361	96 233	-	4 998	4 130	-
9	Upgrading of Roads D4390, D4385 and D4387 between Rolle and Oakley (17.5 km)	Transport Infrastructure	Bushbuckridge	Upgrade gravel to surfaced	Jan/09	Aug/13	1	21	107 432	105 354	-	18 121	-	-
10	Upgrading of Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	Transport Infrastructure	Dr JS Moroka	Upgrade gravel to surfaced	Jul/13	May/14	0.7	48	48 000	2 500	-	41 396	1 693	2 100
11	Rehabilitation of Road D2968 between Numbi and Makoko (8 km) Including Including Repair of a Flood Damaged bridge)	Transport Infrastructure	Mbombela	Rehabilitation	Jul/13	May/14	2	39	40 000	1 250	-	33 227	4 448	1 700
12	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge)	Transport Infrastructure	Bushbuckridge	New / Additions	Apr/13	Jun/14	2	50	60 880	1 907	-	43 324	13 069	2 580
13	Reconstruction of a Flood Damaged Culvert on Road D2973 between Guytswakop and Clau -Clau	Transport Infrastructure	Mbombela	New / Additions	Aug/13	Sep/13	0	6	3 000	150	-	2 182	125	-
14	Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	Transport Infrastructure	Nkomazi	New / Additions	Jul/13	Mar/14	0	35	15 000	750	-	11 931	638	-
15	Reconstruction of a Flood Damaged Bridge on Road D4392 (Near Dumphries)	Transport Infrastructure	Bushbuckridge	New / Additions	Jul/13	Mar/14	0	61	22 000	750	-	21 065	935	-
16	New Bridge M6535 ("Bridge 1") on D622 (Eskom designed) (at km 21.4)	Transport Infrastructure	Govan Mbeki	New / Additions	Nov/13	Apr/15	0	24	40 000	-	-	8 450	29 660	1 890
17	Reconstruction of a Flood Damaged Culvert on Road P168 / 1 between Ermelo and Lothair	Transport Infrastructure	Msukaligwa	New / Additions	Mar/13	Sep/13	0	34	12 500	308	-	11 662	530	-
18	Reconstruction of a Flood Damaged Bridge on Road D2944 near Boschfontein	Transport Infrastructure	Nkomazi	New / Additions	Jul/13	Mar/14	0	92	35 000	1 850	-	31 650	1 500	-
19	Upgrading of Roads D1869 and D1870 between Marloth Park and Komalipoort (18.5 km)	Transport Infrastructure	Nkomazi	Upgrade gravel to surfaced	Jan/11	Sep/12	1	0	103 305	99 220	-	4 085	-	-
20	Upgrading of Road D481 between Moolplaas and Ekulendeni (9km) (Tourism)(EPWP)	Transport Infrastructure	Albert Luthuli	Upgrade gravel to surfaced	May/10	Mar/13	1	0	72 987	72 793	-	194	-	-
Total : Upgrades and additions								544	1 074 909	590 620	-	350 950	74 481	11 089

No.	Project Name	Programme	Local Municipality	Type Infrastructure (Paved & gravel roads;	Project Duration		Output in 2013/14	Potential Jobs to be created (FTE)	Total project cost R'000	Exp to date from prev yrs R'000	Revised Budget R'000	MTEF Estimates			
					Date: Start	Date: Finish						2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000
3. Rehabilitation, renovations and refurbishments															
1	Design Review: Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	Transport Infrastructure	Msukaligwa	Rehabilitation	Aug/13	Mar/14	1	0	141 472	-	-	3 970	-	-	
2	Design Review: Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (11 km)	Transport Infrastructure	Emalahleni	Rehabilitation	Aug/13	Mar/14	1	0	105 000	-	-	2 680	-	-	
3	Design: Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	Transport Infrastructure	Lekwa	Rehabilitation	Sep/13	Dec/14	1	0	140 000	-	-	4 650	-	-	
4	Design: Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1 - 12km)	Transport Infrastructure	Albert Luthuli	Rehabilitation	Aug/14	Mar/15	1	0	144 373	-	-	2 500	-	-	
5	Design: Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge, km 20-km 35 (14km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	Transport Infrastructure	Mbombela	Rehabilitation	Jan/14	Oct/15	1	0	150 000	-	-	5 815	-	-	
6	Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	Transport Infrastructure	Nkomazi	Rehabilitation	Apr/13	Jul/14	6	110	151 019	8 292	-	50 772	80 398	8 279	
7	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25.7km) Phase 1	Transport Infrastructure	Thembisile	Rehabilitation	May/13	May/15	4	88	160 276	10 895	-	40 515	64 992	44 559	
8	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge, km 20-km 35 (14km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	Transport Infrastructure	Mbombela	Rehabilitation	Jul/14	Apr/16	2	36	150 000	5 815	-	30 626	49 972	58 694	
9	Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1 - 12km)	Transport Infrastructure	Albert Luthuli	Rehabilitation	Aug/13	Aug/14	0	20	50 000	2 500	-	17 645	24 329	2 250	
10	Rehabilitation of Road D2969 between Manzini and Swalala (6.8km)	Transport Infrastructure	Mbombela	Rehabilitation	May/13	May/14	4.9	43	32 929	2 622	-	19 986	9 094	1 227	
11	Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	Transport Infrastructure	Lekwa	Rehabilitation	Sep/13	Dec/14	0	45	140 565	-	-	31 380	94 429	12 008	
12	Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	Transport Infrastructure	Msukaligwa	Rehabilitation	Sep/13	Mar/15	0	57	141 472	-	-	39 200	38 281	65 625	
13	Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)	Transport Infrastructure	Emalahleni	Rehabilitation	Sep/13	Sep/14	0	56	97 505	-	-	38 337	57 500	1 668	
14	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(23km)	Transport Infrastructure	Lekwa	Rehabilitation	Jan/11	Jun/13	15	32	189 341	159 681	-	22 132	7 528	-	
15	Rehabilitation of Coal Haul Road D1398 between D1555 (Arnot PS) and Hendrina (23km)	Transport Infrastructure	Steve Tshwele	Rehabilitation	May/11	Apr/13	7.4	14	203 574	189 347	-	9 837	4 390	-	
16	Rehabilitation of Coal Haul Road P95/2 between the Gauleng Border South of Bronkhorstspuit and Delmas (17.9km)	Transport Infrastructure	Victor Khanye	Rehabilitation	Oct/12	Jun/14	10	121	149 044	30 795	-	83 718	29 134	5 397	
17	Rehabilitation of Coal Haul Road P120/1 from eMalahleni to D914 (12km) (km 7.0 - 19.0)	Transport Infrastructure	Emalahleni	Rehabilitation	May/13	Dec/14	0	131	200 299	13 029	-	90 304	86 184	10 782	
18	Rehabilitation of Coal Haul Road D914 between P127/1 and R35 (South of Middelburg (16km)	Transport Infrastructure	Steve Tshwele	Rehabilitation	Jan/11	May/13	4	19	130 279	113 935	-	13 070	3 274	-	
19	Rehabilitation of Coal Haul Road P52/3 between Kriel and Ogies (27 km)	Transport Infrastructure	Emalahleni	Rehabilitation	Apr/12	Nov/13	27	115	184 417	94 525	-	79 666	10 226	-	
20	Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (15km) (Phase 1)	Transport Infrastructure	Emalahleni	Rehabilitation	May/13	May/15	6.5	90	192 698	25 750	-	62 253	73 584	23 352	
21	Rehabilitation of Coal Haul Road P127/2 between Duvha Power Station (D914) and N4 (21 km)	Transport Infrastructure	Steve Tshwele	Rehabilitation	Apr/13	Dec/14	0	86	147 447	6 912	-	59 262	74 766	6 507	
22	Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (14 km) (km 14 - 28)	Transport Infrastructure	Victor Khanye	Rehabilitation	Jun/13	Feb/15	0	58	138 487	10 480	-	39 819	55 744	26 806	
Total : Rehabilitation, renovations and refurbishments								1 122	3 140 197	674 578	-	748 137	763 825	267 154	

No.	Project Name	Programme	Local Municipality	Type Infrastructure (Paved & gravel roads)	Project Duration		Output in 2013/14	Potential Jobs to be created (FTE)	Total project cost R'000	Exp to date from prev yrs R'000	Revised Budget 2012/13 R'000	MTEF Estimates		
					Date: Start	Date: Finish						2013/14 R'000	2014/15 R'000	2015/16 R'000
												Budget		
4. Maintenance and repairs														
1	Road maintenance projects through special labour intensive methods, (EPWP)	Transport Infrastructure	Various	Routine Maintenance	Apr/13	Mar/14	2977	2468	-	-	-	47 800	54 500	55 915
2	Road maintenance projects through special labour intensive methods, (CRDP in 8 Local Municipalities)	Transport Infrastructure			Apr/13	Mar/14	463	413	-	-	-	8 000	8 500	8 950
3	Patching	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	18750	146	-	-	-	15 000	70 000	78 281
4	Culvert maintenance	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	6250	12	-	-	-	3 000	6 000	6 710
5	Side drain maintenance	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	19221.8	12	-	-	-	3 000	3 000	3 355
6	Shoulder maintenance	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	1500	12	-	-	-	3 000	10 000	11 183
7	Road signs	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	4000	29	-	-	-	5 000	18 000	20 129
8	Cleaning of road reserves	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	8000	12	-	-	-	3 000	4 000	4 473
9	Road marking & Road studs	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	1000	54	-	-	-	4 000	14 500	16 215
10	Guardrails	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	16802	35	-	-	-	3 000	4 000	4 473
11	Distance (km) markers	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	5000	14	-	-	-	1 000	1 200	1 342
12	Fire Breaks	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	1375.33	16	-	-	-	2 000	4 000	4 473
13	Grass cutting	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	2381	23	-	-	-	2 000	4 000	4 473
14	Weed control	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	1666.67	16	-	-	-	2 000	3 000	3 355
15	Grading	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	13028.5	39	-	-	-	10 000	45 000	50 324
16	Fencing	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	278.137	31	-	-	-	2 000	3 000	3 355
17	Gabions	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	2014.85	39	-	-	-	2 000	3 800	4 250
18	Procure construction equipment and vehicles -Bohlabela District	Transport Infrastructure	All	Routine Maintenance	Apr/13	Jun/13	0	0	-	-	-	7 500	-	-
19	Procure construction equipment and vehicles -Ehlanzeni District	Transport Infrastructure	Mkhondo	Routine Maintenance	Apr/13	Jun/13	0	0	-	-	-	7 500	-	-
20	Procure construction equipment and vehicles -Nkangala District	Transport Infrastructure	eMalahleni	Routine Maintenance	Apr/13	Jun/13	0	0	-	-	-	7 500	-	-
21	Procure construction equipment and vehicles -Gert Sibande District	Transport Infrastructure	Mkhondo	Routine Maintenance	Apr/13	Jun/13	0	0	-	-	-	7 500	-	-
22	Schools and Clinics access Roads	Transport Infrastructure	All	Routine Maintenance	Jul/13	Dec/13	0	27	-	-	-	14 000	-	-
23	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Mkhondo Town.	Transport Infrastructure	Mkhondo	Routine Maintenance	Jul/13	Jan/14	5000	8	-	-	-	4 000	-	-
24	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In eMalahleni Town (esp P100/1.	Transport Infrastructure	eMalahleni	Routine Maintenance	Jul/13	Jan/14	5000	8	-	-	-	4 000	-	-
25	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Mashishing Town.	Transport Infrastructure	Thaba Chweu	Routine Maintenance	Jul/13	Jan/14	5000	8	-	-	-	4 000	-	-
26	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Emmerlo Town (esp P100/1.	Transport Infrastructure	Msukaligwa	Routine Maintenance	Jul/13	Jan/14	5000	8	-	-	-	4 000	-	-
27	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	Transport Infrastructure	Various - Gert Sibande	Emergency Patchwork	Aug/13	Mar/14	28155	87	-	-	-	22 524	-	-
28	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	Transport Infrastructure	Various - Nkangala	Emergency Patchwork	Aug/13	Mar/14	28152.5	87	-	-	-	22 522	-	-
29	Emergency Repair, Drainage Repair and Slurry Seal of Coal Haul Road P107/1 between Breyten and Chrissmeer (20.45km)	Transport Infrastructure	Msukaligwa	Reseal	Aug/13	Mar/14	20.45	66	-	-	-	16 876	-	-

No.	Project Name	Programme	Local Municipality	Type Infrastructure (Paved & gravel roads:	Project Duration		Output in 2013/14	Potential Jobs to be created (FTE)	Total project cost R'000	Exp to date from prev yrs R'000	Revised Budget 2012/13 R'000	MTEF Estimates		
					Date: Start	Date: Finish						2013/14 R'000	2014/15 R'000	2015/16 R'000
4. Maintenance and repairs														
32	Selective Reseal: (on reseal term contract) of Road D1398 between N4 Junction (near Kopermyne Colliery and D1555 Junction (km 6+030 and km 17+150 (9.12 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	9.12	34	-	-	-	8 883	-	-
33	Selective Reseal: (on reseal term contract) of Road D1555 between D1398 Junction (near Anort Power Station) and D383 Junction (km 3+740 and km 9+570) (3.83 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	3.83	11	-	-	-	2 961	-	-
34	Selective Reseal: (on reseal term contract) of Road D1651 between Matla Power Station and P52/3 Junction (km 2+000 and km 25+350 (5.35 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	5.35	23	-	-	-	6 006	-	-
35	Selective Reseal: (on reseal term contract) of Road D1955 between Ogies (via Klipspruit Colliery and N12 Junction (km 2+000 and km 3+430 (1.43 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	1.43	6	-	-	-	1 513	-	-
36	Selective Reseal: (on reseal term contract) of Road D2229 between D454 Junction (near Siyathemba) and P4/3 Junction (via Crusher Power Station (km 6+020 and km 6+890 (0.87 km)	Transport Infrastructure	Dipaleseng	Reseal	Aug/13	Mar/14	0.87	5	-	-	-	1 272	-	-
37	Selective Reseal: (on reseal term contract) of Road D2225 between D1555 Junction (near Anort Colliery and D1398 Junction (via Rietkruil) (km 0+000 and km 6+340 (6.34 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	6.34	24	-	-	-	6 246	-	-
38	Selective Reseal: (on reseal term contract) of Road D247 between D914 Junction and P182 / 1 Junction near Blinkpan (via Komati Power Station (km 0+000 and km 6+000 (6 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	6	23	-	-	-	5 961	-	-
39	Selective Reseal: (on reseal term contract) of Road D2769 between P1411/1 Junction and Greenside Colliery (via Kleinkopje-klippen Dam (km 6+000 and km 12+660 (6.66 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	6.66	24	-	-	-	6 134	-	-
40	Selective Reseal: (on reseal term contract) of Road P120/1 between Tasbet Park and D1947 Junction (via Duvha Park) (km 3+330 and km 49+520 (12.98 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	12.98	49	-	-	-	12 714	-	-
41	Selective Reseal: (on reseal term contract) of Road P132/1 between Kwezi Colliery and P53/1 Junction (km 0+000 and km 7+500 (7.50 km)	Transport Infrastructure	Govan Mbeki	Reseal	Aug/13	Mar/14	7.5	29	-	-	-	7 350	-	-
42	Selective Reseal: (on reseal term contract) of Road P141/1 between P297/1 Junction (near Tweefontein Colliery and D691 Junction (near Tavistock Colliery (km 2+000 and km 26+040 (6.43 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	6.43	24	-	-	-	6 309	-	-
43	Selective Reseal: (on reseal term contract) of Road P182/1 between R35 Junction and D622 Junction (near Middleburg) (km 15+400 and km 30+640 (15.24 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	15.24	62	-	-	-	15 883	-	-
44	Selective Reseal: (on reseal term contract) of Road P185/1 between P185/2 Junction and P90/1 Junction (via Evander) (km 25+970 and km 60+970 (5.22 km)	Transport Infrastructure	Govan Mbeki	Reseal	Aug/13	Mar/14	5.22	20	-	-	-	5 218	-	-
45	Selective Reseal: (on reseal term contract) of Road P26/5 between D2121 Junction (Msukaligwa / Albert Luthuli Boundary) and R38 Junction (km 11+470 and km 26+000 (6.76 km)	Transport Infrastructure	Albert Luthuli	Reseal	Aug/13	Mar/14	6.76	24	-	-	-	6 220	-	-
46	Selective Reseal: (on reseal term contract) of Road P36/4 between R23 Junction (near Balfour) and D605 Junction (km 2+070 and km 6+900 (4.03 km)	Transport Infrastructure	Dipaleseng	Reseal	Aug/13	Mar/14	4.03	15	-	-	-	3 910	-	-
47	Selective Reseal: (on reseal term contract) of Road P49/1 between Eastdens and N4 and N11 Intersection (via Middle combined School) (km 0+000 and km 7+070 (7.09 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	7.09	28	-	-	-	7 191	-	-
48	Selective Reseal: (on reseal term contract) of Road P50/2 between Morgenzon and P30/3 Junction (km 0+600 and km 26+000 (13.4 km)	Transport Infrastructure	Lekwa	Reseal	Aug/13	Mar/14	13.4	50	-	-	-	12 861	-	-
49	Selective Reseal: (on reseal term contract) of Road P97/1 between D2514 Junction and D2117 Junction (km 10+000 and km 14+000 (4 km)	Transport Infrastructure	Pixley ka Seme	Reseal	Aug/13	Mar/14	4	15	-	-	-	3 948	-	-
50	Reseal: (on reseal term contract) of Road D3930 between Acornhoek and Coltondale (km 5+600 and km 11+780 (6.18 km)	Transport Infrastructure	Bushbuckridge	Reseal	Jul/13	Jan/14	0	38	-	-	-	6 526	-	-
51	Light Reseal: (on reseal term contract) of Road D1837 between D2144 Junction(Near Komaripport and D2127 Junction (between km 25+000 and km 32+050) (7.05 km)	Transport Infrastructure	Nkomazi	Reseal	Jul/13	Jan/14	28.9	38	-	-	-	6 598	-	-
52	Light Reseal: (on reseal term contract) of Road D2943 between Mabondeni and Kamhlushwa (s between km 18+740 and km 23+000) (4.26 km)	Transport Infrastructure	Nkomazi	Reseal	Jul/13	Jan/14	28.9	23	-	-	-	3 986	-	-
53	Regravel of Road D2963 between Paved End (near Mlamudze Primary School and D2961 Junction (Near Bhekimundvo primary school) (4.28 km)	Transport Infrastructure	Albert Luthuli	Regravel	Jun/13	Oct/13	4.28	5	-	-	-	1 177	-	-
54	Regravel of Road D2348 between Paved End (N3 Junction) and D605 (Near Rotlhabela primary school) (4.52km)	Transport Infrastructure	Dipaleseng	Regravel	Jun/13	Oct/13	4.52	5	-	-	-	1 243	-	-
55	Regravel of Road D1016 between D1177 Junction (via Heana Primary School and P101 Junction (7.89km)	Transport Infrastructure	Dipaleseng	Regravel	Jun/13	Oct/13	7.9	10	-	-	-	2 580	-	-
56	Regraveling / Grading of Road D2918 between Paved end and Gembokspruit (13.31 km)	Transport Infrastructure	Thembisile	Regravel	Jun/13	Oct/13	13.3	14	-	-	-	3 560	-	-
57	Regraveling / Grading of Road D2910 between D2907 Junction (via Thulasizwe Lower Primary) and Paved end (5.49 km)	Transport Infrastructure	Dr JS Moroka	Regravel	Jun/13	Oct/13	5.5	6	-	-	-	1 440	-	-
58	Regraveling of Road D4416 between Hluksani and Dixi (10km)	Transport Infrastructure	Bushbuckridge	Regravel	Jun/13	Oct/13	10	10	-	-	-	2 448	-	-
59	Regraveling of Road D4413 between Kazilha and Timbati (4km)	Transport Infrastructure	Bushbuckridge	Regravel	Jun/13	Oct/13	4	4	-	-	-	1 100	-	-
60	Regraveling of Road D4409 between D4416 and Tivambati (5.28 km)	Transport Infrastructure	Bushbuckridge	Regravel	Jun/13	Oct/13	5.3	6	-	-	-	1 452	-	-
61	Regraveling of Road D2974 between Siphanyane and Clau Clau (10 km)	Transport Infrastructure	Mbombela	Regravel	Jun/13	Oct/13	10	11	-	-	-	2 750	-	-
62	Regraveling of Road D236 between Barberton and KaMakhesh (8km)	Transport Infrastructure	Umgindi	Regravel	Jun/13	Oct/13	8.18182	9	-	-	-	2 250	-	-
63	Bridge Maintenance - Ehlanzeni	Transport Infrastructure	Various - Ehlanzeni	Repairs	Aug/13	Mar/14	7	4	-	-	-	1 000	-	-
64	Bridge Maintenance - Bohlabela	Transport Infrastructure	Various - Bohlabela	Repairs	Aug/13	Mar/14	7	4	-	-	-	1 000	-	-
65	Bridge Maintenance - Nkangala	Transport Infrastructure	Various - Nkangala	Repairs	Aug/13	Mar/14	7	4	-	-	-	1 000	-	-
66	Rehabilitation of Bridges - Gert Sibande	Transport Infrastructure	Various - Gert Sibande	Repairs	Aug/13	Mar/14	7	4	-	-	-	1 000	-	-
Total : Maintenance and repairs								4 424	-	-	-	424 182	256 500	281 256
GRAND TOTAL: Transport Infrastructure								6 240	4 474 716	1 441 551	-	1 586 051	1 111 072	561 608

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Devolution of Property Rate Funds Grant to Provinces

Table 2: Transfers to local government by transfer/grant type, category and municipality: Variation of Report Rate and Grant to Province									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Type of transfer/grant 1 (name)									
Category B	58,473	57,615	73,963	76,870	76,870	76,870	111,886	118,198	123,636
MP301 Albert Luthuli	577	2,260	2,857	3,555	3,555	3,555	5,460	6,435	6,732
MP302 Msukaligwa	2,235	3,031	3,468	4,131	4,131	4,131	4,587	4,844	5,067
MP303 Mkhondo	579	396	2,155	689	689	689	5,790	6,114	6,395
MP304 Pixley Ka Seme	948	824	1,248	1,594	1,594	1,594	2,017	2,130	2,228
MP305 Lekwa	2,765	2,357	2,483	3,164	3,164	3,164	3,092	3,265	3,415
MP306 Dipaleseng	252	306	1,377	628	628	628	2,616	2,762	2,890
MP307 Govan Mbeki	3,584	3,693	4,117	5,118	5,118	5,118	8,369	8,838	9,244
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	408	1,982	1,973	3,543	3,543	3,543	1,946	2,055	2,150
MP312 Emalahleni	-	-	1,063	6,804	6,804	6,804	9,405	9,932	10,389
MP313 Steve Tshwete	4,695	5,117	7,056	6,070	6,070	6,070	13,551	11,281	11,800
MP314 Emakhazeni	894	4,073	1,148	2,295	2,295	2,295	3,024	3,193	3,371
MP315 Thembisile	-	-	289	1,216	1,216	1,216	980	1,035	1,082
MP316 Dr JS Moroka	9	279	394	1,052	1,052	1,052	702	741	775
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	2,325	-	3,995	3,112	3,112	3,112	4,929	5,206	5,444
MP322 Mbombela	16,193	14,138	18,791	14,850	14,850	14,850	18,781	22,192	23,182
MP323 Umjindi	141	139	154	1,034	1,034	1,034	1,378	1,501	1,570
MP324 Nkomazi	360	-	2,395	3,373	3,373	3,373	3,843	4,058	4,245
MP325 Bushbuckridge	22,508	19,020	19,000	14,642	14,642	14,642	21,416	22,615	23,656
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local g	58,473	57,615	73,963	76,870	76,870	76,870	111,886	118,198	123,636

Department of Community Safety, Security and Liaison

To be appropriated by Vote in 2012/13	R841 748 000
Statutory amount	R1 767 000
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Department of Community Safety, Security and Liaison
Accounting Officer	Deputy-Director General

1. Overview

Vision

A safe, secure, crime and road accident free Mpumalanga Province

Mission

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

Priorities

The Department has adopted the Seven (7) Point Plan priorities for the 2013/14 financial year;

- Improvement of the Human and Finance Resource capacity
- Provide civilian oversight over SAPS
- Improving the provision of security services
- Reduction of contact crime by 4-7 per cent 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

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, 1999
- 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

Aligning departmental budgets to achieve government's prescribed outcomes.

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.

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.

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"> • Improved quality of life through eradication of crime. 	<ul style="list-style-type: none"> • To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
Programme 4: Transport Regulation <ul style="list-style-type: none"> • Effective road traffic safety in the province 	<ul style="list-style-type: none"> • To provide transport regulation and road safety in the province
Programme 5: Security Management <ul style="list-style-type: none"> • Effective investment in resources and systems for the delivery of quality services. 	<ul style="list-style-type: none"> • To coordinate security services in the province

2. Review of the current financial year (2012/13)

The Department in its effort to fight crime in the Province and improve road safety and decrease road carnages, is driven by the following strategic goals:

- Effective investment in resources and systems for the delivery of quality services.
- Improved quality of life through eradication of crime.
- Civilian Oversight over the South African Police Service
- Effective road traffic safety in province

The following strategic objectives continued to drive and coordinate the implementation departmental programmes:

- To provide corporate support services to the department
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
- To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.
- To provide Transport Regulation and Road Safety in the province
- To coordinate security services in the Province

National Treasury has issued revised Customized Indicators which were incorporated in the 2012/13 APP for implementation. The Department has enhanced civilian oversight over police through monitoring and evaluation of police stations on policy compliance and its effectiveness.

Due to the increased incidences of domestic violence, the department conducted audits in the various police stations to ensure compliance to the Domestic Violence Act (116 of 1998) and that victims of domestic violence are handled with the necessary sensitivity they deserve. To improve accountability on service delivery on complaints raised by citizens, the department has started the implementation of computerized complaints management system. The system is also aimed at fast-tracking the complaints issues and improve service delivery.

During the year under review, the Department started to roll-out Community Safety Forums (CSFs) programme in municipalities in line with the directive issued by the National Civilian Secretariat. The CSFs strengthen inter-governmental relations in the fight against crime. Community Police Forum remains a critical structure to mobilise communities in the fight against crime. The department has ensured that the CPFs are functional and resourced to ensure that their impact is felt in the communities. The department deployed 538 Tourism Safety Monitors (TSMs) in the various tourist attraction areas to ensure that the Province is a safe place to visit. The TSMs programme does not only contribute to the safety of tourists but it is one way of contributing to the job-creation to unemployed youth.

Community mobilization remains a critical area of focus within the Department. The department has conducted educational awareness campaigns and community outreach programmes in order to involve communities in the fight against crime. There are feedback sessions that were conducted in communities to ensure that the issues that were raised during the Izimbizo or community outreach programmes are given the necessary attention. Crime prevention initiatives focusing on Integrated School Safety, Victim Friendly facilities, vulnerable groups and Rural Safety programme were successfully implemented.

The Department hosted a successful Safety and Security Summit during the year under review. The purpose of the summit was to deliberate on crime prevention strategies and combating of crime in the Province. This was a collaborated effort with other security agencies to build effective partnerships in the fight against crime. The Department has succeeded to implement the programme on the 16 Days of activism on no violence against women and children in collaboration with various stakeholders with the aim of enhancing safety using an integrated approach.

In improving road and traffic safety in the province, the department has rolled out 2 Computerised Learners License and 4 queuing system in testing centres in the Province. The new innovation has ensured that all potential candidates have equal access to be assessed without the influence of human factor and to minimize the potential of corruption.

The department has ensured that there is an increased visibility of traffic officers in our road and that they have the necessary capacity and resources to function optimally. Traffic law enforcement operations and road safety programmes were enhanced to curb the scourge of road carnages. The department has for the period under review appointed 110 learner Traffic Officers in line with the Annual Performance Plan. The department initiated the process of the establishment of a Traffic College in the Province. The first phase of the project was completed during the year under review.

The department was during the year under review given the additional responsibilities in the coordination of security services budget in the province by the Executive Council's decision. The department has for the period under review in this area of responsibility managed to ensure that payments to the service providers are made within the required 30 days, however during the 3rd quarter of the year the department started to experience a strain in its budget to deal with security matters because most of the departments had under-budgeted for the service hence the amount that was transferred to the department was not adequate. The said challenges were partially addressed during the adjustment budget and as such some of the payments were made by departments direct to the departmental account during the fourth quarter of the year in ensuring that the payments are finally processed as per the requirement.

The department of Community Safety, Security and Liaison will continue to deliver on its responsibility in ensuring that there is a clear coordination to ensure compliance and accountability on security matters.

4. Outlook for the coming financial year (2013/14)

South Africa has experienced gruesome incidences of rape some accompanied with murder. In order to stem this type of crime, the department will strengthen the monitoring of the implementation of the Domestic Violence Act. This will ensure that the existing gaps which lead to poor prosecution of alleged offenders are bridged. Social crime prevention programmes will also play a role in ensuring that the citizens are not exposed to be potential victims of rape as this does not affect the direct victim but the entire community. Above the annual evaluation of police stations, the department will make a determined focus on the evaluation of police clusters and provincial components to ensure that there is a realistic reflection of their capacity to support the local police station which is the coal face of service delivery of the South African Police Service.

The department will continue implementing crime prevention programmes to meet the goal of reducing crime by 4-7 per cent. The Integrated School safety programmes will be implemented to ensure that school going learners are sensitized on the effect of a criminal life and activities. The programme on the 16 Days of activism on no violence against women and children programme will be elevated to become a 365 days initiative in collaboration with various stakeholders with the aim of enhancing safety using an integrated approach. Crimes against women and children will be on top of our priority.

The department will continue ensuring that our roads are safe. Traffic officers will be deployed in our roads with the belief that visible patrolling can play a role in reducing road accidents. The department will enhance its revenue collection strategy to ensure that all the

collected revenue is credited to the Province. The department will continue to implement road safety education programmes especially in schools in order to raise responsible road users who will play an active role of reducing accidents in our roads. The department will continue to monitor the provision of security services to ensure that provincial resources and infrastructure is protected. Client departments will be actively involved in ensuring that required services are prioritized.

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: Community Safety, Security And Liasion

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	658 897	737 413	442 575	803 704	854 981	1 006 887	840 929	892 382	929 285
Conditional grants	-	-	-	-	-	417	819	-	-
<i>Social Sector EPWP Incentive</i>	-	-	-	-	-	417	819	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	658 897	737 413	442 575	803 704	854 981	1 007 304	841 748	892 382	929 285

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security And Liasion

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	236 329	237 459	238 937	309 067	309 067	296 391	370 880	389 424	408 895
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	236 329	237 459	238 937	309 067	309 067	296 391	370 880	389 424	408 895
Sales of goods and services other	18 723	23 015	25 562	23 447	23 447	32 504	24 827	25 855	27 401
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	32 437	33 567	23 516	57 924	57 924	29 721	67 588	71 342	75 097
Interest, dividends and rent on land	5 648	3 247	492	20 894	20 894	6 474	21 930	23 076	24 290
Sales of capital assets	83	11	77	-	-	12	10	-	-
Transactions in financial assets and liabilities	145	126	80	17	17	45 098	17	17	-
Total departmental receipts	293 365	297 425	288 664	411 349	411 349	410 200	485 252	509 714	535 683

5. Payment summary

5.1 Key assumptions

The following are the key assumptions of the department that form part of the basis in developing the budget:

- Render political and administrative support to the department.
- Co-ordinate Social Crime prevention and community policing programs and projects.
- Monitor and evaluate the delivery of service by the South African Police Service.
- Implementation of transport regulation programmes
- Coordinate and monitor the provision of the Security Services.

5.2 Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security And Liasion

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	75 524	82 877	87 624	79 406	87 027	83 861	108 329	98 270	97 645
Civilian Oversight	5 222	8 063	8 529	10 139	11 090	10 701	10 705	11 759	12 310
Crime Prevention and Community F	33 953	39 937	48 261	39 067	36 017	35 817	41 360	45 761	47 913
Transport Regulation	246 376	278 938	287 809	328 286	328 371	343 447	323 633	360 627	378 808
Security Management	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609
Total payments and estimates:	658 897	737 413	442 575	803 704	854 981	1 007 304	841 748	892 382	929 285

5.3 Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security And Liasion

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	642 879	712 106	422 084	763 453	809 335	962 516	809 858	854 140	883 063
Compensation of employees	243 643	283 193	311 236	333 003	326 074	324 042	349 007	383 750	392 853
Goods and services	399 236	428 913	110 848	430 450	483 261	638 474	460 851	470 390	490 210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	815	332	1 871	1 150	1 250	1 894	1 500	72	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	815	332	1 871	1 150	1 250	1 894	1 500	72	-
Payments for capital assets	15 203	24 871	18 620	39 101	44 396	42 894	30 390	38 170	46 222
Buildings and other fixed structures	4 859	-	-	20 000	20 000	19 742	25 000	20 000	20 000
Machinery and equipment	10 344	24 856	18 225	6 601	6 811	4 978	5 390	2 745	12 215
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	395	12 500	17 585	18 174	-	15 425	14 007
Payments for financial assets	-	104	-	-	-	-	-	-	-
Total economic classification:	658 897	737 413	442 575	803 704	854 981	1 007 304	841 748	892 382	929 285

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 R357 700 million is allocated in the programme for the Security Management while Transport Regulation received R323 600 million, Civilian Oversight received least of R10 700 million and Crime Prevention and Community Police Relations received R41 300 million. Compensation of employees is provided by R349 million, goods and services R460 600 million of which R351 million is for the payment of provincial security services. The total payments allocated for capital assets has increased to R9 million of which R25 million is allocated for the building of the Traffic College. 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: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of MEC	5 871	5 267	5 361	5 673	5 923	5 923	5 906	6 556	6 930
Office of HOD	3 038	2 874	3 626	3 172	3 072	2 687	3 078	3 652	4 149
Financial Management	44 272	48 684	48 453	36 785	40 721	38 691	56 553	46 047	45 064
Corporate Services	20 303	24 206	28 251	31 123	33 158	32 654	38 578	37 414	38 444
Legal Services	2 040	1 846	1 933	2 653	4 153	3 906	4 214	4 601	3 058
Total payments and estimates	75 524	82 877	87 624	79 406	87 027	83 861	108 329	98 270	97 645

Table 9.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	73 646	80 388	84 435	77 786	85 197	83 045	105 839	96 020	94 535
Compensation of employees	32 858	36 617	41 189	45 559	50 384	48 218	58 388	60 693	64 941
Goods and services	40 788	43 771	43 246	32 227	34 813	34 827	47 451	35 327	29 594
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	133	-	174	150	150	72	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	-	174	150	150	72	-	-	-
Payments for capital assets	1 745	2 385	3 015	1 470	1 680	744	2 490	2 250	3 110
Buildings and other fixed structures	686	-	-	-	-	-	-	-	-
Machinery and equipment	1 059	2 370	2 620	1 470	1 680	744	2 490	2 250	3 110
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	395	-	-	-	-	-	-
Payments for financial assets	-	104	-	-	-	-	-	-	-
Total economic classification: Provincial Government	75 524	82 877	87 624	79 406	87 027	83 861	108 329	98 270	97 645

The programme contains a proposed budget of R108 million, this is a increase from the adjusted appropriation of R87 million current year's allocation. The significant decrease is informed by the shifting of fleet services to programme Administration and the shifting of the total budget allocated for the management and administration of GG vehicles for Transport Regulation.

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 civilian oversight function with regards to SAPS in the Province. 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: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Policy and Research	1 612	3 352	3 306	4 873	6 424	5 406	5 292	5 617	5 880
Monitoring and Evaluation	3 610	4 711	5 223	5 266	4 666	5 295	5 413	6 142	6 430
Total payments and estimates	5 222	8 063	8 529	10 139	11 090	10 701	10 705	11 759	12 310

Table 9.8: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	5 150	7 817	7 996	9 989	8 435	8 503	10 505	11 759	12 205
Compensation of employees	3 617	5 099	3 979	6 612	5 358	5 659	7 989	7 964	8 512
Goods and services	1 533	2 718	4 017	3 377	3 077	2 844	2 516	3 795	3 693
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	191	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accountants	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	191	-	-	-	-	-	-
Payments for capital assets	72	246	342	150	2 655	2 198	200	-	105
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	246	342	150	150	80	200	-	105
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	2 505	2 118	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	5 222	8 063	8 529	10 139	11 090	10 701	10 705	11 759	12 310

The budget of the programme is anticipated to decline approximately by R3 million on payments for capital. The decline is due to the once-off allocation of R3 million marked for the acquisition of the complaint 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 and 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 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 9.9: Summary of payments and estimates: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Crime Prevention	13 659	24 130	32 379	19 100	17 100	17 763	19 297	22 389	23 442
Community Police Relation	20 294	15 807	15 882	19 967	18 917	18 054	22 063	23 372	24 471
Total payments and estimates	33 953	39 937	48 261	39 067	36 017	35 817	41 360	45 761	47 913

Table 9.10: Summary of provincial payments and estimates by economic classification: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	33 833	39 331	47 282	38 867	35 867	35 666	41 110	45 761	47 913
Compensation of employees	16 415	24 783	27 381	24 432	22 432	22 783	27 975	28 327	31 472
Goods and services	17 418	14 548	19 901	14 435	13 435	12 883	13 135	17 434	16 441
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	155	674	-	-	108	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	155	674	-	-	108	-	-	-
Payments for capital assets	120	451	305	200	150	43	250	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	120	451	305	200	150	43	250	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	33 953	39 937	48 261	39 067	36 017	35 817	41 360	45 761	47 913

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme Support	1 255	1 502	1 519	1 590	1 590	1 590	1 730	1 781	1 868
Safety Engineering	2 775	3 252	2 654	3 739	3 539	3 441	3 950	4 128	4 330
Traffic Law Enforcement	180 748	194 929	210 027	225 606	232 206	247 284	233 955	247 691	260 339
Road Safety Education	24 606	33 829	25 580	31 191	27 191	27 278	29 288	34 370	36 054
Transport Admin and Licensing	22 230	28 642	24 228	44 531	44 111	44 120	36 710	50 670	53 153
Overload Control	14 762	16 784	23 801	21 629	19 734	19 734	18 000	21 987	23 064
Total payments and estimates	246 376	278 938	287 809	328 286	328 371	343 447	323 633	360 627	378 808

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	232 463	257 037	272 296	290 105	287 460	301 893	294 683	324 635	335 801
Compensation of employees	189 921	215 774	234 145	250 494	241 994	241 994	248 365	280 128	280 550
Goods and services	42 542	41 263	38 151	39 611	45 466	59 899	46 318	44 507	55 251
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	682	177	729	1 000	1 100	1 708	1 500	72	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	682	177	729	1 000	1 100	1 708	1 500	72	-
Payments for capital assets	13 231	21 724	14 784	37 181	39 811	39 846	27 450	35 920	43 007
Buildings and other fixed structures	4 173	-	-	20 000	20 000	19 742	25 000	20 000	20 000
Machinery and equipment	9 058	21 724	14 784	4 681	4 731	4 048	2 450	495	9 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	12 500	15 080	16 056	-	15 425	14 007
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	246 376	278 938	287 809	328 286	328 371	343 447	323 633	360 627	378 808

The programme for transport regulation has the second highest budget of R323 600 million. 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 of R25 million over the MTEF period for the construction of the traffic college.

6.4.1 Description and objectives

The programme has its focus on the provision of transport regulation services through implementing programmes for: safety engineering, road safety education, traffic administration and licensing 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 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	-	-	-	-	-	-	-	-	-
Provincial Security Operation	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609
Total payments and estimates	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	297 787	327 533	10 075	346 706	392 376	533 409	357 721	375 965	392 609
Compensation of employees	832	920	4 542	5 906	5 906	5 388	6 290	6 638	7 378
Goods and services	296 955	326 613	5 533	340 800	386 470	528 021	351 431	369 327	385 231
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	103	-	-	6	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accountants	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	103	-	-	6	-	-	-
Payments for capital assets	35	65	174	100	100	63	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	65	174	100	100	63	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609

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 9.15: Personnel numbers and costs 1: Community Safety, Security And Liasion

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	114	113	118	121	126	129	131
Programme 2: Civilian Oversight	13	15	16	19	21	22	24
Programme 3: Crime Prevention and Communi	552	551	551	551	554	556	559
Programme 4: Transport Regulation	753	948	959	985	999	1 012	1 023
Programme 5: Security Management	2	9	16	17	19	19	21
Total provincial personnel numbers	1 434	1 636	1 660	1 693	1 719	1 738	1 758
Total departmental personnel cost (R thousand)	243 643	283 193	311 236	324 042	349 007	383 750	392 853
Unit cost (R thousand)	170	173	187	191	203	221	223

1. Full-time equivalent

Table 9.16: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	1 434	1 636	1 660	1 660	1 693	1 693	1 719	1 738	1 758
Personnel cost (R thousands)	243 643	283 193	311 236	333 003	326 074	324 042	349 007	383 750	392 853
Human resources component									
Personnel numbers (head count)	56	56	56	56	69	69	69	69	69
Personnel cost (R thousands)	12 782	14 393	14 879	9 421	9 671	9 671	9 781	9 799	9 809
Head count as % of total for province	0.04	0.03	0.03	0.03	0.04	0.04	0.04	0.04	0.04
Personnel cost as % of total for province	0.05	0.05	0.05	0.03	0.03	0.03	0.03	0.03	0.02
Finance component									
Personnel numbers (head count)	42	44	48	56	56	56	65	65	65
Personnel cost (R thousands)	13 444	15 373	12 563	16 033	16 033	19 633	22 656	24 655	26 464
Head count as % of total for province	0.03	0.03	0.03	0.03	0.03	0.03	0.04	0.04	0.04
Personnel cost as % of total for province	0.06	0.05	0.04	0.05	0.05	0.06	0.06	0.06	0.07
Full time workers									
Personnel numbers (head count)	1 434	1 636	1 148	1 122	1 155	1 155	1 181	1 200	1 220
Personnel cost (R thousands)	243 643	283 193	302 942	323 642	316 713	314 681	338 181	373 743	382 846
Head count as % of total for province	1.00	1.00	0.69	0.68	0.68	0.68	0.69	0.69	0.69
Personnel cost as % of total for province	1.00	1.00	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	512	538	538	538	538	538	538
Personnel cost (R thousands)	-	-	8 294	9 361	9 361	9 361	10 007	10 007	10 007
Head count as % of total for province	-	-	0.31	0.32	0.32	0.32	0.31	0.31	0.31
Personnel cost as % of total for province	-	-	0.03	0.03	0.03	0.03	0.03	0.03	0.03

6.4.2 Training

Table 9.17(a): Payments on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	670	712	916	1 020	1 020	1 020	1 031	1 041	1 051
Subsistence and travel	670	462	703	700	700	700	710	715	720
Payments on tuition	-	250	213	320	320	320	321	326	331
Programme 2: Civilian Oversight	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Crime Prevention and	318	-	-	-	-	-	-	-	-
Subsistence and travel	318	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Transport Regulation	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 5: Security Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	988	712	916	1 020	1 020	1 020	1 031	1 041	1 051

Table 9.17(b): Information on training: Community Safety, Security And Liasion

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1 434	1 636	1 660	1 660	1 693	1 693	1 719	1 738	1 758
Number of personnel trained	158	175	177	201	201	201	211	214	215
of which									
Male	64	77	77	90	90	90	99	100	101
Female	94	98	99	111	111	111	112	114	114
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	4	24	30	30	30	30	31	32	33
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	1	3	6	8	9	9	10	11	12
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Structural changes

There are no structural changes in 2013/14

Annexures to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety, Security And Liasion

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Tax receipts	236 329	237 459	238 937	309 067	309 067	296 391	370 880	389 424	408 895
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	236 329	237 459	238 937	309 067	309 067	296 391	370 880	389 424	408 895
Sales of goods and services other	18 723	23 015	25 562	23 447	23 447	32 504	24 827	25 855	27 401
Sales of goods and services prod	18 723	23 015	25 562	23 447	23 447	32 504	24 827	25 855	27 401
Sales by market establishments	18 723	23 015	25 562	23 447	23 447	32 504	24 827	25 855	27 401
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	32 437	33 567	23 516	57 924	57 924	29 721	67 588	71 342	75 097
Interest, dividends and rent on lar	5 648	3 247	492	20 894	20 894	6 474	21 930	23 076	24 290
Interest	5 648	3 247	492	20 894	20 894	6 474	21 930	23 076	24 290
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	83	11	77	-	-	12	10	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	83	11	77	-	-	12	10	-	-
Financial transactions in assets ar	145	126	80	17	17	45 098	17	17	-
Total departmental receipts	293 365	297 425	288 664	411 349	411 349	410 200	485 252	509 714	535 683

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	73 646	80 388	84 435	77 786	85 197	83 045	105 839	96 020	94 535
Compensation of employees	32 858	36 617	41 189	45 559	50 384	48 218	58 388	60 693	64 941
Salaries and wages	28 329	31 712	36 136	39 526	44 351	42 185	50 535	52 213	55 814
Social contributions	4 529	4 905	5 053	6 033	6 033	6 033	7 853	8 480	9 127
Goods and services	40 788	43 771	43 246	32 227	34 813	34 827	47 451	35 327	29 594
Administrative fees	-	74	36	12	12	74	-	-	-
Advertising	794	2 026	1 978	2 000	2 000	1 919	1 600	2 500	2 604
Assets less than the capital value	535	220	144	870	870	617	810	530	567
Audit cost: External	1 697	1 639	1 918	1 540	1 540	3 265	2 000	2 000	2 000
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	963	487	555	860	860	537	550	584	487
Communication (G&S)	6 257	5 967	4 645	1 886	1 886	3 075	2 373	2 385	2 525
Computer services	450	44	360	230	230	143	132	145	100
Consultants and professional services	-	-	-	-	-	1 586	1 800	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	279	55	42	270	1 770	146	420	1 800	-
Contractors	-	207	132	430	430	270	210	120	136
Agency and support / outsourced	-	730	395	730	730	287	480	275	270
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods)	15 114	17 259	16 923	1 200	1 200	485	12 671	9 102	5 045
Housing	-	18	-	-	-	-	-	-	-
Inventory: Food and food services	236	132	182	195	195	170	203	228	220
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	11	-	-	-
Inventory: Medical supplies	-	-	-	-	-	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	215	199	355	404	504	330	624	650	540
Inventory: Stationery and printing	530	473	771	1 746	1 856	1 086	892	1 020	1 040
Operating leases	3 363	2 477	3 307	11 039	11 039	8 192	9 811	3 500	2 312
Property payments	350	757	630	74	74	2 233	-	-	-
Transport provided: Departmental agencies	-	47	71	50	50	(536)	61	9	-
Travel and subsistence	5 817	6 706	7 864	4 801	5 101	8 451	6 145	6 448	7 273
Training and development	815	1 173	988	700	1 100	410	3 500	300	800
Operating payments	2 587	2 159	937	2 580	2 656	1 556	2 622	3 240	3 200
Venues and facilities	786	922	1 012	610	710	519	547	491	475
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	133	-	174	150	150	72	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	-	174	150	150	72	-	-	-
Social benefits	133	-	174	150	150	72	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 745	2 385	3 015	1 470	1 680	744	2 490	2 250	3 110
Buildings and other fixed structures	686	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	686	-	-	-	-	-	-	-	-
Machinery and equipment	1 059	2 370	2 620	1 470	1 680	744	2 490	2 250	3 110
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 059	2 370	2 620	1 470	1 680	744	2 490	2 250	3 110
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	395	-	-	-	-	-	-
Payments for financial assets	-	104	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	75 524	82 877	87 624	79 406	87 027	83 861	108 329	98 270	97 645

Table B.3(b): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	5 150	7 817	7 996	9 989	8 435	8 503	10 505	11 759	12 205
Compensation of employees	3 617	5 099	3 979	6 612	5 358	5 659	7 989	7 964	8 512
Salaries and wages	3 120	4 549	3 259	5 827	4 573	4 874	6 616	6 492	6 939
Social contributions	497	550	720	785	785	785	1 373	1 472	1 573
Goods and services	1 533	2 718	4 017	3 377	3 077	2 844	2 516	3 795	3 693
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	221	15	80	65	65	11	40	50	50
Assets less than the capital value	-	121	18	89	89	79	45	40	39
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	145	38	10	80	80	184	45	46	47
Communication (G&S)	60	90	102	129	129	88	53	54	100
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	363	30	30	-	33	30	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	92	-	474	374	200	105	386	303
Agency and support / outsourced	-	5	184	89	89	215	518	460	381
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	10	6	36	36	15	15	45	52
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	7	25	31	31	15	65	80	65
Inventory: Stationery and printing	-	42	58	49	49	69	60	80	70
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental agencies	513	-	-	-	-	-	-	-	-
Travel and subsistence	217	1 914	2 694	1 895	1 795	1 844	1 287	2 139	2 081
Training and development	10	46	-	-	-	19	-	-	-
Operating payments	-	-	61	-	-	24	-	-	-
Venues and facilities	367	338	414	410	310	81	250	385	505
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	191	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	191	-	-	-	-	-	-
Social benefits	-	-	191	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	72	246	342	150	2 655	2 198	200	-	105
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	246	342	150	150	80	200	-	105
Transport equipment	16	-	-	-	-	-	-	-	-
Other machinery and equipment	56	246	342	150	150	80	200	-	105
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	2 505	2 118	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	5 222	8 063	8 529	10 139	11 090	10 701	10 705	11 759	12 310

Table B.3(c): Payments and estimates by economic classification: Crime Prevention and Community Police Relations

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	33 833	39 331	47 282	38 867	35 867	35 666	41 110	45 761	47 913
Compensation of employees	16 415	24 783	27 381	24 432	22 432	22 783	27 975	28 327	31 472
Salaries and wages	15 583	23 460	25 330	22 709	20 709	21 060	25 871	26 055	29 026
Social contributions	832	1 323	2 051	1 723	1 723	1 723	2 104	2 272	2 446
Goods and services	17 418	14 548	19 901	14 435	13 435	12 883	13 135	17 434	16 441
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 774	1 997	2 236	1 700	1 400	1 477	1 267	1 750	2 050
Assets less than the capital value	-	118	140	300	300	119	63	50	55
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	378	121	267	80	80	30	80	80	740
Communication (G&S)	175	349	279	515	515	279	570	1 097	467
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	533	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	1 289	412	1 258	2 304	2 304	1 309	1 900	4 311	2 981
Agency and support / outsourced	9 972	4 889	5 656	2 850	2 650	2 337	2 171	2 790	3 788
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	1	31	76	61	61	39	62	62	65
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20	159	27	70	70	54	70	120	120
Inventory: Stationery and printing	79	156	292	120	120	87	120	140	141
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental agencies	326	982	1 086	775	575	1 063	800	800	811
Travel and subsistence	2 061	4 804	5 005	3 438	3 238	4 635	4 360	4 454	3 637
Training and development	300	-	-	-	-	(1 572)	-	-	-
Operating payments	-	-	1 333	-	-	271	100	300	300
Venues and facilities	1 043	530	2 245	2 222	2 122	3 322	1 572	1 480	1 286
Rental and hiring	-	-	-	-	-	(1 100)	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	155	674	-	-	108	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	155	674	-	-	108	-	-	-
Social benefits	-	155	674	-	-	108	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	120	451	305	200	150	43	250	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	120	451	305	200	150	43	250	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	120	451	305	200	150	43	250	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	33 953	39 937	48 261	39 067	36 017	35 817	41 360	45 761	47 913

Table B.3(d): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	232 463	257 037	272 296	290 105	287 460	301 893	294 683	324 635	335 801
Compensation of employees	189 921	215 774	234 145	250 494	241 994	241 994	248 365	280 128	280 550
Salaries and wages	162 819	183 593	198 183	213 593	205 093	205 093	208 795	237 397	234 553
Social contributions	27 102	32 181	35 962	36 901	36 901	36 901	39 570	42 731	45 997
Goods and services	42 542	41 263	38 151	39 611	45 466	59 899	46 318	44 507	55 251
Administrative fees	6	-	-	-	-	164	-	-	-
Advertising	34	103	-	-	-	835	-	-	-
Assets less than the capital value	631	1 220	850	940	940	176	1 030	1 007	987
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	434	465	402	740	740	678	818	1 035	1 030
Communication (G&S)	1 043	929	695	970	970	1 051	1 017	1 120	1 110
Computer services	2 231	2 992	3 477	4 250	4 250	2 304	2 721	5 389	4 420
Consultants and professional services	5 284	4 768	8 702	4 200	4 200	742	6 499	3 732	3 517
Consultants and professional services	-	-	9	-	-	-	-	-	-
Consultants and professional services	-	-	188	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	12	-	-	-
Contractors	1 134	1 549	389	3 235	3 235	2 416	10 872	2 580	2 580
Agency and support / outsourced	6 181	2 777	50	-	-	587	-	-	-
Entertainment	35	10	-	-	-	-	1 400	1 400	1 400
Fleet services (including garage)	-	249	4	11 851	17 856	23 185	-	7 576	13 360
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	22	14	14	35	17	30	30
Inventory: Fuel, oil and gas	3	1	12	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	73	-	-	-	-	-	-
Inventory: Materials and supplies	-	314	454	230	230	1 413	3 812	3 000	4 000
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	205	-	-	-	-	-	-	-
Inventory: Other consumables	7 736	5 531	6 840	2 654	2 654	1 637	2 805	2 885	7 367
Inventory: Stationery and printing	3 477	3 335	2 090	1 947	1 917	2 662	1 782	2 068	2 414
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	984	1 597	-	-	2	-	-	-
Transport provided: Departmental agencies	-	-	-	-	-	209	-	-	-
Travel and subsistence	12 692	14 623	11 200	7 764	7 644	19 132	13 545	12 685	13 036
Training and development	1 213	687	83	426	426	392	-	-	-
Operating payments	137	50	599	-	-	898	-	-	-
Venues and facilities	271	471	415	390	390	1 364	-	-	-
Rental and hiring	-	-	-	-	-	5	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	682	177	729	1 000	1 100	1 708	1 500	72	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	682	177	729	1 000	1 100	1 708	1 500	72	-
Social benefits	682	177	729	1 000	1 100	1 708	1 500	72	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 231	21 724	14 784	37 181	39 811	39 846	27 450	35 920	43 007
Buildings and other fixed structures	4 173	-	-	20 000	20 000	19 742	25 000	20 000	20 000
Buildings	4 173	-	-	20 000	20 000	19 742	25 000	20 000	20 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 058	21 724	14 784	4 681	4 731	4 048	2 450	495	9 000
Transport equipment	4 702	15 327	9 426	1 131	1 131	1 389	-	-	6 500
Other machinery and equipment	4 356	6 397	5 358	3 550	3 600	2 659	2 450	495	2 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	12 500	15 080	16 056	-	15 425	14 007
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	246 376	278 938	287 809	328 286	328 371	343 447	323 633	360 627	378 808

Table B.3(e): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	297 787	327 533	10 075	346 706	392 376	533 409	357 721	375 965	392 609
Compensation of employees	832	920	4 542	5 906	5 906	5 388	6 290	6 638	7 378
Salaries and wages	688	776	3 872	5 205	5 205	4 687	5 502	5 787	6 462
Social contributions	144	144	670	701	701	701	788	851	916
Goods and services	296 955	326 613	5 533	340 800	386 470	528 021	351 431	369 327	385 231
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	20	-	-	-
Assets less than the capital value	-	21	11	70	70	5	70	70	71
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	30	27	44	90	90	70	90	72	72
Communication (G&S)	26	18	53	75	75	48	75	75	76
Computer services	-	6	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	756	-	3	50	50	25	50	50	50
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	2	-	7	7	-	7	7	7
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	144	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	40	40	37	40	40	40
Inventory: Stationery and printing	-	11	89	41	41	33	41	41	42
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	295 644	326 265	4 241	339 587	385 257	526 596	349 937	367 694	382 195
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	300	227	1 013	800	800	1 021	1 081	1 238	2 638
Training and development	149	16	-	-	-	-	-	-	-
Operating payments	-	-	31	-	-	113	-	-	-
Venues and facilities	50	20	48	40	40	53	40	40	40
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	103	-	-	6	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	103	-	-	6	-	-	-
Social benefits	-	-	103	-	-	6	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	35	65	174	100	100	63	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	65	174	100	100	63	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	35	65	174	100	100	63	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609

Table B.4(a): Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces - Safety, Security And Liasion

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	417	819	-	-
Compensation of employees	-	-	-	-	-	417	819	-	-
Salaries and wages	-	-	-	-	-	417	819	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	417	819	-	-

Department of Health

To be appropriated by Vote in 2012/13	R 8 084 505 000
Statutory amount	R 0
Responsible MEC	MEC of Health and Social Development
Administering Department	Department of Health
Accounting Officer	Superintendent General: Health

1. Overview

Vision

A Healthy Developed Society

Mission

The Mpumalanga Department of Health is committed to improve the quality of health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

Strategic goals and objectives

The four strategic goals and their objectives for Mpumalanga Department of Health are as follows:

<i>Strategic goal</i>	<i>Strategic priorities (strategic objectives)</i>
1. Increasing Life Expectancy	Mass mobilisation for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.
2. Decreasing Maternal and Child Mortality	Accelerated implementation of the HIV and AIDS and Sexually Transmitted Infections (STIs) Strategic Plan and reduction of mortality due to TB and associated diseases.
3. Combating HIV and AIDS and decreasing the burden of disease from TB	Provision of Strategic Leadership and creation of social compact for better health outcomes.
4. Strengthen Health System Effectiveness	Overhauling the health care system by improving the functionality and management of the health system and by refocusing on Primary Health Care.
	Implementation of the National Health Insurance.
	Improving the quality of health services in all health care facilities
	Improving Human Resources Planning, Development and Management.
	Strengthening Financial Management and accountability.
	Strengthening the revitalisation and maintenance of health infrastructure, including the delivery of Information Communication Technology infrastructure.

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:

- Reduce Maternal Mortality from 196.3 to 150 per 100 000 live births
- Increase the percentage of pregnant women booking for Antenatal Care before 20 weeks from 39 per cent to 41 per cent
- All facilities to review the maternal and perinatal deaths
- Improve the response time of P1 calls in urban areas, from 80 per cent to 85 per cent of calls received
- Improve the response time of P1 calls to less than 40 minutes in rural areas, from 65 per cent to 70 per cent of received calls
- Increase the number of dedicated obstetric ambulances from 4 to 10
- Reduce Child Mortality Rate from 6.5 to <5 per 1000 live births
- Increase immunization Coverage of children under 1 from 73.9 per cent to 90 per cent
- Increase T Cure rate from 72.7 per cent to 80 per cent
- Increase the number of facilities providing ART services from 271 to 280 PHC facilities and 32 to 33 hospitals
- Increase the number of patients on ART (adults and children) from 189 481 to 234 481
- Scale up condom distribution - 73 000 000 males and 438 000 females
- Increase the number of high transmission area from 68 to 72 sites
- Increase the number of male clients medically circumcised from 50 000 to 60 000
- Increase the number of MMC high volume sites from 12 to 15 sites
- Increase STI Partner Treatment Rate from 26.7 to 32
- Increase the percentage of antenatal clients on ART from 91 per cent to 97 per cent
- Implement the National Health Insurance by decentralization of delegations, establish cost centres in primary health care facilities and contracting of General Practitioners for clinics
- Increase the number of PHC outreach teams from 50 to 106 in 14 sub-districts
- Increase the number of school health service teams from 37 to 65 teams
- Increase the number of facilities with Pharmacist assistants from 60 to 93
- 280 PHC facilities and 33 hospitals complaint to cleanliness criteria
- Ensure 85 per cent availability of tracer drugs and 100 per cent availability of TB and ARV drugs
- Review and implement Human Resource Plan
- Establish infrastructure maintenance units in all health facilities
- Ensure the procurement of machinery and equipments in health facilities
- A number 9 PHC facilities with accommodation constructed (Hluvukani, Tekwane, Mashishini, Wakkerstroom, Sinqobile, Phola Park, Mbhejeka, Greenside and Tweefontein G)
- A number of 4 facilities with accommodation under construction (Ntunda, Siyathemba, Naas, Vukuzake)
- A number of 9 Hospitals in infrastructure under upgrading and renovation (Rob Ferreira, Themba, Ermelo, Witbank, KwaMhlanga, Belfast, Bethal, Mmametlake and Piet Retief)

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 Department 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 providing 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 strengthening the District Health System and Primary Health Care the department has adopted the District Health System (DHS) as the vehicle for implementation of Primary Health Care (PHC) services which consists of community-based health, clinics, community health centres and district hospital services. A functional, District Health System requires amongst others health workforce, leadership and governance.

Primary Health Care Services are provided at various levels which include community-based level whereby Community Based Health Services are rendered in partnership with Non Profit Organisations (NPOs). Mobile services are rendered to remote areas with a view of improving access to health care services.

The department could not increase access to Primary Health Care through mobile services to a resolution taken by cabinet not to procure mobile clinic vehicles, which has resulted in inconsistent visits to points and a reduction in the frequency of visits as some of the mobile clinics were no longer roadworthy. Furthermore, the moratorium for the appointment of staff has aggravated the challenge of staff shortages to render accessible health care services to the communities.

The above stated, has contributed to the province not being able to have fully established districts and sub-districts, as required by the District Health System Model and for decentralization of authority for effective service delivery.

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 maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- 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

Type of services

The department renders the following key services:

- District Health Services
- Emergency Medical Services
- Provincial and Central Hospital Services
- Tertiary Hospital Services

Legislative and other mandates

Legal mandates

- National Health Act (Act No. 61 of 2003)
- Pharmacy Act, 1974 (Act No 53 of 1974, as amended in 1997)
- Medicines and Related Substance Control Act, 1965 (Act No. 101 of 1965, amended in 1997)
- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medical Schemes Act (Act No. 55 of 2001, as amended)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act, 1978 (Act No 50 of 1978)
- Human Tissue Act, 1983 (Act No 65 of 1983)
- Sterilization Act, 1998 (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996, as amended)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)
- National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
- South African Medical Research Council Act, 1991 (Act 58 of 1991)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act No. 132 of 1998)
- Chiropractors, Homeopaths and Allied Health Professions Second Amendment, Act 50 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972 as amended)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Health Donations Fund Repeal (Act no 31 of 2002)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Allied Health Professions Act, 1982 (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Amendment Act, 1993 (Act No 208 of 1993)

- Occupational Health and Safety Amendment Act No. 181 of 1993
- Compensation for Occupational Injuries and Diseases Amendment Act (No. 61 of 1997)
- Academic Health Centres Act, 86 of 1993

Policy mandates

- Mpumalanga Provincial Growth and Development Strategy
- Mpumalanga Economic Growth Path
- National Development Plan
- Medium Term Strategic Framework 2009 -2014
- National Health Systems Priorities 2009 – 2014
- Integrated Development Plan (IDP)
- White Paper on the Transformation of the Health Sector, 1997
- Treasury's Regulations
- Public Service Regulations
- Preferential Procurement Policy Framework Regulations

Relevant court rulings

Strategically the department has no court rulings against it, however there have been numerous court ruling on litigation matters which are unique from time to time. The Department has ensured that court obligations are continuously met for compliance.

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

Increased Life Expectancy

Malaria incidence has decreased from 0.29 per 1000 population in 2011/12 to 0.06 per 1000 population at the end of the third quarter in 2012/13. However, due to cross border issues the malaria case fatality rate has increased from 0.41 per cent to 0.83 per cent at the end of the third quarter 2012/13. The Province will strengthen collaboration with the neighbouring countries. The Department has set aside R34.197 million to deal with decrease of the malaria incidents; this includes the appointment of sprayers during the targeted season.

The Department has purchased four obstetric ambulances in the past financial year to transport emergency maternity cases. This will minimise the delays that lead to maternal and child deaths. Over and above these four obstetrics ambulances, the Department plans to purchase five maternity transports which will be servicing the PHC facilities to transport maternity cases to the nearest hospitals. The vote will spend an amount of R285.827 million to ensure the provision of Emergency Medical Services including the procurement of additional Emergency Vehicles and Planned Patient Transporters.

Decrease maternal and child mortality

The Province is focusing on several interventions to decrease the high maternal and child mortality. Among others, the department has established three District Clinical Specialist Teams, one team per district. These teams will provide support to district hospitals and clinics in the quest for reducing maternal and child mortality.

The department has also adopted the Campaign for the Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) strategy in order to implement basic interventions that promote the health of women and children. This CARMMA strategy was launched in Mkhondo Municipality in November 2012. An earmarked amount of R34 302 million but not limited to, has been set aside ensure support and commitment on the reduction of maternal deaths and Child mortality.

Combating HIV and AIDS and decreasing the burden of diseases from Tuberculosis

Thirty two of the thirty three hospitals are providing ART services, with the exception of Matikwana hospital which is under consideration for inclusion. The department will continue to conduct medical male circumcision. The target for 2012/13 financial year is to circumcise 50 000 males and at the end of the 3rd quarter 44 411 males were already circumcised. The department is planning to increase this number to 60 000 by the end of 2013/2014 financial year.

HIV prevalence remains a major challenge in South Africa, particularly in KwaZulu Natal and Mpumalanga Provinces. Mpumalanga Province HIV prevalence is the second highest after KwaZulu Natal while Gert Sibande District recorded the highest HIV prevalence of 46, 1 per cent amongst the 52 districts in the country. Efforts on prevention and reduction should be intensified in these two provinces with emphasis on the most affected districts such as Gert Sibande District in Mpumalanga Province and Ugu and Mkhanyakude Districts in KwaZulu Province.

Continuing focus on these first three outputs will result on decreased maternal and child mortality, reduction in HIV prevalence and increased TB cure rate in the Province. Last but not least output which places an emphasis on Strengthening Health System Effectiveness completes the cycle.

As part of the global commitment to eradicate vertical transmission by 2016, the Province has managed to reduce mother to child transmission from 6.2 per cent in 2011 to 2 per cent in 2012.

TB defaulter rate reduced from 7.5 per cent in 2010/11 to 5.7 per cent in 2011/12. TB cure rate increase from 72.7 per cent in 2010/11 financial year to 73.3 per cent 2011/12 financial year. A budget of R723 692 million has been allocated including the Comprehensive HIV/AIDS grant, the funds will be utilised for among other campaigns, VCT programmes, provision of Condoms, MMC, Provision of ARV, etc.

2. Review of the current financial year (2012/13)

During the period under review the department continues to encourage communities to utilize Primary Health Care (PHC) facilities. The Primary Health Care utilisation rate was 2.5 whilst the Primary Health Care headcount as in 9 months report was 1 399 579.

Community participation forms an important pillar of the Health System. Fifteen (16) District Hospitals have appointed hospital boards and the appointment of PHC facility committees in hundred and seventy eight (216) Primary Health Care facilities. The management of hospitals services is continuously strengthened and 10 Hospital CEO's have been appointed.

The management of Tuberculosis remains one of the key challenges in the Province given that is still one of highest causes of deaths. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place and current TB cure rate is 74 per cent and it is above the provincial target of 60 per cent, but still below the National Target of 85 per cent.

The physical infrastructure a number of PHC facilities have been upgraded with at least few of them where counselling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts). Training of officials and community awareness campaigns are conducted regularly.

The provincial AIDS Council (MPAC) which was launched on the 31st of November 2007 continuously meets at regular intervals. This body advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors continuously nominate people to serve to this structure. This body has established a steering committee that is facilitating the development of the provincial AIDS strategy.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the HIV/AIDS funded programmes of which 152 Home Community Care organisations were funded appointing care givers receiving stipends.

303 facilities including Hospitals provide Anti Retroviral Therapy (ART) in the province. More than 186 889 patients have been put on treatment (adults and children), 35 257 are adult patients and 2 872 are children. Facility Space and human resources remains a challenge, however, Park Homes have been procured as an interim measure. Health professionals are continuously trained on HIV clinical management and adherence counselling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.32 per cent were implemented at the end of the third quarter, as in nine months report the incident of malaria was 0.11 per 1000 population. Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the health literacy of Mpumalanga Communities. This is achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 30 HHCC established in 3 districts which impacts on child survival, growth and development. In addition support groups for the people affected by diseases of lifestyle are established.

With regards to interventions to decrease child & infant mortality immunisation coverage for under-1 year of 9.9 per 1000 live births was achieved at the end of 9 months.

The department has 39 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 total of 21 ambulances and response vehicles have been procured in 2012/13 financial as a replacement to scrapped Vehicles.

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 department has selected and sent 91 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 increase in expenditure both in Infrastructure and Hospital Revitalization Program. The service level agreement between the Department and the Department of Public Works who is the implementing agent still remains a challenge in ensuring better services.

The Department will ensure that the successes achieved during the 2012/13 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".

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

The Departmental budget has increased by 7.4 per cent on the 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:

During the Hospital Visits by the Officer of the Premier, Staff Attitude has been raised as a call for concern. Therefore, the Department will prioritise the training of staff to improvement the rate of complains due to unprofessional treatment.

Establishment of Maternity Waiting Homes in all District Hospitals as pronounced in the SOPA, the department will procure mobile waiting homes which will assist in dealing with maternity challenges.

The Department has committed to ensuring control of infections and prioritise Cleanliness in all facilities of the Department. This activity is part of the priorities in the non-negotiable(s) and more funding is allocated to achieve as required.

The Availability of Drugs is critical in ensuring the provision of basic health care services to the people of Mpumalanga. The Medical Trading account is faced by a number of challenges which among other include lack of adequate capacity to ensure proper

warehouse management. A number of positions have been prioritised to deal with this challenge.

The Vote will prioritise the appointment of Maintenance Teams in Facilities due to persistent challenges affecting our facilities. This will enable the Department to fast track the backlog on the maintenance of our facilities and will reduce the spending trends on outsourced services.

Most of our facilities are operating without proper leadership and basic critical posts. The welcomed Hospital visits outcome clearly indicates a number of hospitals requiring additional staff to function as planned in the Annual Performance Plan. Hence, a Hospital Improvement Plan was developed to address issues pertaining amongst others recruitment and replacement of staff.

The NHI requires all facilities to have management autonomy, therefore it is critical to decentralize management and decision making. The Department has trained a number of CEO's and finance staff in preparation of the decentralisation of finance delegations. Although, there are still a number of capacity challenges in the facilities, the implementation of the Hospitals Improvement plan will assist in reducing challenges.

The complexity of the Health sectors requires the Procurement of highly technological Medical and allied Equipment. The Department has allocated funds from the procurement of medical equipments for identified hospitals.

Funding has been provided in ensuring minor repairs and maintenance of all facilities in the Department. This is critical to ensure that minor infrastructure problems are identified on time to allow preventative maintenance to take place. The appointment of maintenance team will speed up the turnaround time for such maintenance. Funding is also set aside to ensure major maintenance of facilities which include Renovation and repair of critical infrastructure challenges.

A number of facilities have been declared as completely dilapidated, these Hospitals must be demolished and new structures will be constructed. These facilities are included in the approved project list of the Department to be implemented in the new financial year.

The current appropriation of R8 084 billion presents the following limitations;

- Inability to fully implement the 2013/14 Hospital Improvement Plan due to insufficient resources
- 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.

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 2009/10 to 2015/16. The table below also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	4 713 565	5 302 400	5 864 511	6 237 083	6 259 278	6 259 278	6 791 619	7 137 060	7 609 746
Conditional grants	907 722	1 008 178	1 110 096	1 182 330	1 265 236	1 265 236	1 163 723	1 319 995	1 464 900
Comprehensive HIV and Aids G	289 929	394 139	448 559	575 032	586 097	586 097	690 591	806 706	914 542
Forensic Pathology Services Gr	44 702	46 016	52 780	-	2 051	2 051	-	-	-
Health Facility Revitalisation Gr	458 819	389 040	429 627	408 971	474 063	474 063	283 509	313 885	341 706
Health Professions Training and	45 648	77 485	80 089	85 208	85 837	85 837	89 894	95 288	99 671
National Tertiary Services Grant	68 624	90 769	95 731	91 879	91 879	91 879	91 879	97 116	101 584
Nursing Colleges and Schools C	-	-	-	9 740	9 740	9 740	-	-	-
World Cup Health Preparation S	-	4 345	-	-	-	-	-	-	-
EPWP Integrated Grant for Prov	-	6 384	3 310	-	1 069	1 069	3 000	-	-
National Health Insurance Grant	-	-	-	11 500	11 500	11 500	4 850	7 000	7 397
AFCON Grant	-	-	-	-	3 000	3 000	-	-	-
Own Revenue	2 219	42 050	-	124 776	124 776	124 776	129 163	135 621	141 724
Other	-	-	-	-	-	-	-	-	-
Total receipts	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370

Provincial Allocation

The Department is allocated a budget of R25 803 billion over the MTEF period which has increased by an average 7.4 per cent on the revised baseline. The equitable share of the department shows a sustainable growth from 2013/14 to 2016/17 financial years. The increase in 2013/14 MTEF period relates to for National and Provincial Funded Priorities.

Conditional grants

Conditional grant budget has reduced by R132 million during the 2013/14 financial year. The Department has been allocated six national conditional grants in 2012/13 financial year. The Hospital Revitalisation and Infrastructure Grant have been merged into the health facilities revitalisation grant funds for the construction and maintenance of health infrastructure.

Health Professional Training and Development Grant

This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Hospital Facility Revitalisation Grant

This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure.

National Tertiary Services Grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2013/14 to 2015/16 provides additional funding for sustainable quality of health services.

Comprehensive HIV/AIDS Grant

This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The funding for the conditional grant is prioritised for the following programme HTA, Condoms, PEP, HCT, PMTCT, MMC, ART, TB/HIV/SDC, HCBC and PM, RTC.

National Health Insurance Grant

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

4.2. Departmental receipts collection

The department anticipates increasing its revenue collection by 3.6 per cent 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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	43 620	57 967	67 124	35 375	35 375	35 375	37 498	39 373	41 342
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	4 761	4 272	5 412	7 326	7 326	7 326	7 766	8 154	8 562
Sales of capital assets	2 139	3 001	5 661	4 815	4 815	4 815	5 104	5 359	5 627
Transactions in financial assets an	-	2 206	4 319	-	-	-	-	-	-
Total departmental receipts	50 520	67 446	82 516	47 516	47 516	47 516	50 368	52 886	55 531

Revenue collection of the Department will be increased by 6 per cent in 2013/14 based on the 2012/13 revised revenue collection. The department is currently collecting revenue higher than the projected collection; this is due to once off RAF collections during 2012/13 financial year. No substantial increase is expected over the MTEF period due to unstable economy, poverty and high rate of unemployment in the province.

Most of the parts of the province are rural, which means that a majority of the people of Mpumalanga depend on public health services. This has an impact on the collection of

revenue collection strength of the department; however there are still a number of challenges to be addressed which among other include the implementation of EDL system on PAAB. A revenue improvement plan will be developed to identify the root causes to blatant challenges and all challenges will be addressed in the MTEF period.

5. Payment summary

Key assumptions

The Department has applied the following broad assumptions when compiling the budget:

- All community service nurses and Doctors will be absorbed in the last three months of 2013/14 financial year.
- A full year cost for the community service will be adopted for all Community Services Staff absorbed in January 2013.
- The Baseline for assessment is focused on Revised Estimate as provided in IYM for December 2012 which attributed by the factors indicated above. Therefore, this may compromise the importance of funding compensation of employees in a sound and proper manner.
- All Nursing Final year Students will be competent during the 2013/14 year and will be translated in rank.
- All employees who have left the sector due to resignations, retirements and Deaths will be replaced during the 2013/14 financial year.
- All hospital maintenance task team will be appointed for all District Hospitals in the 2013/14 financial year. The task team is composed of an Artisan, Electrician, Plumber and Carpenter for each facility.
- The Outstanding Occupation Specific Dispensation will be settled in the second week of the beginning of the 2013/14 financial year.
- The increase of compensation of Employees will be attributed by the 5.3 per cent (CPI) plus 1 per cent and 1.5 per cent pay progression in 2013/14 financial year, 5.1 per cent (CPI) plus 1 per cent and 1.5 per cent pay progression in 2014/15 financial year and 4.9 per cent (CPI) and 1.5 per cent pay progression in 2015/16 financial year.

Inflation assumptions

The increase of compensation of Employees will be attributed by the 5.3 per cent (CPI) plus 1 per cent and 1.5 per cent pay progression in 2013/14 financial year, 5.1 per cent (CPI) plus 1 per cent and 1.5 per cent pay progression in 2014/15 financial year and 4.9 per cent (CPI) and 1.5 per cent pay progression in 2015/16 financial year.

New conditional grants

Health Facility Revitalisation Grant

This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure. This grant is supported by the (indirect) National Health Grant (Health Facility Revitalisation component).

5.1 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		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	159 653	171 467	189 758	200 217	227 344	227 344	210 870	219 928	229 863
District Health Services	3 060 488	3 591 912	4 015 236	4 427 144	4 419 182	4 419 182	4 830 351	5 141 175	5 541 270
Emergency Medical Services	186 838	256 949	241 627	255 149	264 649	264 649	285 827	302 675	321 426
Provincial Hospital Services	680 894	802 369	855 977	918 947	894 447	894 447	1 003 924	1 060 862	1 122 457
Central Hospital Services	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099
Health Sciences and Training	194 561	199 311	221 892	234 105	265 945	265 945	252 034	270 417	275 573
Health Care Support Services	75 105	80 759	117 363	108 238	113 336	113 336	121 583	129 760	135 680
Health Facilities Management	640 213	541 149	632 023	618 721	706 382	706 382	552 579	587 916	626 002
Total payments and estimates:	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370

The table above indicates an increase of 6 per cent as compared to adjusted budget of R7.649 billion and services delivery programmes show an average increase of 10 per cent per cent with include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

The slow increase of 7 per cent for 2013/14 financial year in *Programme 1: Administration* has been influenced by reprioritisation the Departmental spending to address challenges in service delivery programmes. The programme mainly consist of management services which provides leadership and management of the Vote and includes cost drivers other such as recruitment of staff, settlement of audit obligations, provision ICT services and settlement of all departmental litigations which always present financial pressure due their nature (unforeseen and unavoidable).

Programme 2: District Health Services shows a growth of 9 per cent 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. Furthermore, the programme accounts for more than 90 per cent of the allocated earmarked funds such as reduction of maternal mortality, family health and provisions of new vaccines.

The 2013/14 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPIX increase of 5.9 per cent and CPIX increase on Medical items.

Over the years *Programme 2: District Health Services* has been under funded when considering funding per capita in the country. The programme renderers District health services which focus to primary health care which carries 53 per cent 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 8 per cent in the 2013/14 financial year. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2013/14 and the outer years of the MTEF period. 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. This sub-programme is still faced with a number of challenges especially on the establishment of Planned Patients Transport Unit in the Provincial Office; however the budget for PPT shall be used to procure Patients Transporters for Hospitals.

Programme 4: The Provincial Hospital Services shows the highest growth of 12 per cent due to underfunding of the general hospitals. The budget these hospitals was accelerated in the adjustment period of the 2012/13 financial year. The trend only provides for inflationary provision of the economy.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 9 per cent in 2013/14 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities.

Programme 6: Health Science & Training will reduce by 5 per cent from the 2013/14 to which is mainly due to the reprioritisation of the spending of the department by prioritising service delivery programmes. This programme also includes the Health Professionals Training and Development grant which has been allocated to address challenges related to skills of health professionals in the province.

Programme 7: Health Care Support Services will increase by 7 per cent during the 2013/14 to due to accelerated spending on orthotic and prosthetic services in the province. The Department is currently considering measure to deal with the challenges on orthotic and prosthetic programme. The Department is however still facing challenges on capacity of the Medicine Trading Account which require urgent intervention to ensure efficient spending on the Medicine Account.

Over a seven year period, *Programme 8* which is Health Facilities Management has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span of facilities. The programme includes Hospital revitalisation conditional Grant and Infrastructure Grant. Health Facilities Management will reduce with 19 per cent due to the cut on infrastructure for slow spending progress.

A new Conditional Grant has been established and the grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of

health infrastructure. This grant is supported by the (indirect) National Health Grant (Health Facility Revitalisation component).

5.2 Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	4 819 515	5 618 791	6 087 031	6 775 963	6 664 656	6 652 566	7 317 148	7 789 645	8 349 094
Compensation of employees	3 073 377	3 614 346	4 083 293	4 665 857	4 594 553	4 586 913	5 043 020	5 422 909	5 743 070
Goods and services	1 746 063	2 003 230	2 002 644	2 110 106	2 070 103	2 065 371	2 274 128	2 366 736	2 606 024
Interest and rent on land	75	1 215	1 094	-	-	282	-	-	-
Transfers and subsidies	108 356	139 755	196 351	177 316	202 685	214 801	200 071	213 853	227 736
Provinces and municipalities	4 657	1 509	13 431	13 780	13 780	10 947	14 947	15 823	16 597
Departmental agencies and accounts	-	-	3 842	4 614	4 774	20	5 047	4 999	5 424
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	81 983	111 193	137 407	134 240	154 740	155 315	152 522	161 832	171 495
Households	21 716	27 053	41 671	24 682	29 391	48 519	27 555	31 199	34 220
Payments for capital assets	687 601	594 082	691 225	590 910	781 949	781 923	567 286	589 178	639 540
Buildings and other fixed structures	578 599	471 952	528 052	491 540	596 518	594 885	416 803	449 356	459 349
Machinery and equipment	109 002	122 130	163 173	99 370	185 431	187 038	150 483	139 822	180 191
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 034	-	-	-	-	-	-	-	-
Total economic classification:	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370

Compensation of Employees - shows an increase of 10 per cent on the Budget Adjustment which is 2.2 per cent higher than 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 Compensation of Employees due to introduction of Occupational Specific Dispensation and General Salary negotiation which is carried from one financial year to the other. However this allocation provides for limited funds to address the high vacancy rate of the Vote.

The Department has allocated an amount of R4,508 billion for the payment of salaries of warm Bodies carried from the 2012/13 financial year. Carry through Costs for Absorption of Community Service Doctors and Nurses which consists of professional Nurses and Doctors and Other has been allocated R93 million in the next financial year. A general salary provision of 5.3 per cent CPI plus 1 per cent plus 1.5 per cent Pay Progression or R361 244 million has been made to settle bargaining chamber obligations.

New community service professionals will be absorbed in the last quarter of the financial year which amounted to R30 million of the allocated budget (Community Service Doctors and Nurses in 01 January 2014). The endeavour to implement the Hospital Improvement Plan presents a budget pressure to the amount R107 million which is not allocated in the baseline. The Department will require additional funding to deliver the need to address challenges in hospitals and other facilities. Due to capacity challenges in the infrastructure programme the department will ensure the appointment of Maintenance Teams in Facilities and an amount of R28 million has been set aside to deal with this. An amount of R67 million

must be paid in the new financial year for Outstanding Occupational Specific Dispensation after an audit has been done.

Goods and Services – The Budget 2012/13 financial year for goods and services has been accelerated by 10 per cent or R204 million in the 2013/14 financial year. During the 2012/13 financial year, the department presented Budget pressures amounting to R R231 101 million; however these were not funded during this period. The Vote has then stalled all replacement of staff that has left the service. An amount of R100 million will be added on goods and services to avoid a possible overspending within goods and services. The funding for the goods and services is mainly allocated to non-negotiables items such as Medicine, National Health Laboratory, and Food for Patients etc.

Transfers and Subsidies – shows a slow increase over the years due to transfers to the municipalities and funding of Non-Profit Organisations providing Home Based Care services. The Budget includes funding for the Siyathuthuka Psychiatric agreement. Based on the trend, the department will require additional funding for the settlement of leave gratuities and payment injury on duty. The reclassification of payment for license fees has provided a need to accelerate the appropriation for transfers to provinces and municipalities.

Payments of Capital Assets – The reduction of funding for infrastructure and Hospital Revitalisation grants have affected the growth on Buildings and other fixed structures. Infrastructure projects have been reprioritised to accommodate the merge of the two above mentioned grants. However, the vote had to cut a number of critical projects for the 2012/13 MTEF period. There is still a need to accelerate the baseline for Machinery and Equipment. Therefore, the Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department. According to findings of fleet verification exercise, the department must replace a number of vehicles. This is due high accumulated high kilometres and old fleet in the Department. An amount of R30 million is required to ensure replacement of old fleet GG excluding Emergency Vehicles for the transportation of Patients.

5.3 Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New and replacement assets	272 058	85 078	120 622	117 990	117 990	95 609	55 313	36 480	32 000
Existing infrastructure	306 049	412 013	563 455	473 038	562 165	314 855	406 621	361 825	301 675
Upgrades and additions	305 969	369 916	456 113	443 054	502 625	303 138	336 710	284 398	220 389
Rehabilitation, renovations and	80	16 960	19 396	11 500	11 500	9 662	15 000	16 096	17 550
Maintenance and repairs	-	25 137	87 946	18 484	48 040	2 055	54 911	61 331	63 736
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current Infrastructure	-	25 137	87 946	18 484	48 040	2 055	54 911	61 331	63 736
Capital Infrastructure	578 107	471 954	596 131	572 544	632 115	408 409	407 023	336 974	269 939
Total	578 107	497 091	684 077	591 028	680 155	410 464	461 934	398 305	333 675

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue 2 for project details. The Departmental infrastructure budget of the Department has

improved over the years. This indicates clear focus of the Department to improve Health Facilities in Mpumalanga Province.

New and Replacement assets

The Department has a budget for new facilities in communities that have no access to health care services or have to travel long distances to access quality health care services and replacement of assets where the current assets are old, outdated or inefficient to ensure the best possible services to all our communities.

Upgrades and Additions

The Department has a budget for upgrades and additions to facilities be it the increase in the catchment area or a change in departmental priority to meet a specific goal. However the merging of the Health Infrastructure Grant and Hospital Revitalisation Grant has led to a reduction of the budget in the 2013/14 financial year and MTEF period.

Rehabilitation and Renovations

The Department has budgeted for rehabilitation and renovations as a provision for facilities that have the need in order for patients to be safe and served without fear of dilapidating structures.

Maintenance

The Departmental maintenance budget of the Department has improved over the years. This indicates clear focus to improve the quality of health of the Department.

5.4 Departmental Public Private Partnership Projects

Table 10.6: Summary of departmental Public-Private Partnership projects

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Projects under implementation	-	-	-	-	-	-	84 000	86 520	89 116
PPP unitary charge	-	-	-	-	-	-	84 000	86 520	89 116
Penalties (if applicable)	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project monitoring cost	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-
Contingent liabilities (information)	-	-	-	-	-	-	-	-	-
Proposed Projects	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition costs	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	84 000	86 520	89 116

The Department entered into a contract with Life Esidimeng. The Public Private Partnership contract was initially signed with the former Gazankulu Government and the contract has expired and it is currently under consideration in the Office of the Premier as to whether terminate the contract or procure the Matikwane Hospital.

5.4 Transfers

5.5.1 Transfers to public entities

This department have no transfers to public entities.

5.5.2 Transfers to other entities

Table 10.7: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Home Based Care Centres	59 276	85 515	119 168	106 402	126 902	126 902	113 371	120 703	126 738
Siyathuthuka Mental Care	22 707	25 678	26 513	27 838	27 838	27 838	29 369	31 131	32 688
Total departmental transfers to p	81 983	111 193	145 681	134 240	154 740	154 740	142 740	151 834	159 426

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.

5.5.3 Transfers to local government

Table 10.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	4 657	1 509	13 000	13 780	13 780	13 780	14 607	15 483	16 257
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to lc	4 657	1 509	13 000	13 780	13 780	13 780	14 607	15 483	16 257

Transfers to local government relates to municipal clinics that are supported by the department to compensate staff and procure medicine. A hand over process has been started to transfer all the local municipal clinics to the department. The trend only provides for inflationary provision of the economy. The 2013/14 budget shows a growth of 5.6 per cent from 2012/13.

6. Programme Description

6.1 Programme 1: Administration

Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration.

Strategic Priorities

The *strategic priorities* of this programme are as follows:

- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.
- Improving human resource planning, development and management.
- Strengthening the revitalization and maintenance of health infrastructure, including the delivery of Information Communication Technology (ICT) infrastructure.

Table 10.9: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	5 648	5 913	4 795	9 421	9 421	9 411	5 916	6 123	9 730
Management	154 005	165 554	184 963	190 796	217 923	217 933	204 954	213 805	220 133
Total payments and estimates	159 653	171 467	189 758	200 217	227 344	227 344	210 870	219 928	229 863

Table 10.10: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	141 274	151 258	168 748	189 171	198 052	194 877	192 496	200 940	210 291
Compensation of employees	63 457	70 420	86 075	99 445	98 575	98 575	102 340	109 710	119 480
Goods and services	77 817	80 216	82 480	89 726	99 477	96 110	90 156	91 230	90 811
Interest and rent on land	-	622	193	-	-	192	-	-	-
Transfers and subsidies	14 000	17 670	19 101	9 646	9 806	12 981	10 474	11 088	11 586
Provinces and municipalities	-	-	322	-	-	173	250	250	250
Departmental agencies and accounts	-	-	-	-	160	101	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 000	17 670	18 779	9 646	9 646	12 798	10 224	10 838	11 336
Payments for capital assets	4 295	2 539	1 909	1 400	19 486	19 486	7 900	7 900	7 986
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 295	2 539	1 909	1 400	19 486	19 486	7 900	7 900	7 986
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: Pr	159 653	171 467	189 758	200 217	227 344	227 344	210 870	219 928	229 863

The slow increase of 7 per cent for 2013/14 financial year in Programme 1: Administration has been influenced by reprioritisation the Departmental spending to address challenges in service delivery programmes. The programme mainly consist of management services which provides leadership and management of the Vote and includes cost drivers other such as recruitment of staff, settlement of audit obligations, provision ICT services and settlement of all departmental litigations which always present financial pressure due their nature (unforeseen and unavoidable).

The Programme plans the following key performance areas in the MTEF period to ensure sustained support and leadership for Health.

- Ensure the implementation of the Hospital Improvement Plan.
- Install and maintain Datelines and Network infrastructure in all CHC's and Clinics by 2015/16.
- Implementation of Standardized specification on IT equipment procurement.
- Procurement of Information Technology Equipment for Facilities.
- Review and implementation of a finalised Communication Strategy.
- Issue and monitoring Financial Delegations and HR Delegations to create autonomy in preferred facilities as part of the NHI implementation.
- Filling of posts to be finalized within 2 months as when they are vacant and funded
- Retention of Health Professionals and other skilled Personnel and the finalization of all outstanding HR matter.

Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

6.2 Programme 2: District Health Services

Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

Strategic Priorities

The *high level strategic priorities* of the programme are as follows:

- Mass mobilization for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.
- Accelerated implementation of HIV and AIDS and STIs Strategic Plan and reduction of mortality due to TB and associated diseases.
- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.11: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
District Management	201 928	210 068	260 103	336 355	386 516	386 634	386 727	424 033	447 642
Community Health Clinics	532 334	619 712	736 996	749 210	814 210	813 023	831 734	875 646	995 302
Community Health Centres	346 241	415 716	466 550	582 613	437 613	438 682	527 618	582 655	620 396
Community-based Services	–	72 311	108 292	103 578	68 167	83 776	72 664	79 105	85 017
Other Community Services	–	–	–	–	–	–	–	–	–
HIV/Aids	346 539	419 326	420 398	611 710	648 910	633 301	723 692	769 810	809 961
Nutrition	11 250	13 785	21 079	23 620	23 620	23 620	23 767	24 032	25 376
Coroner Services	–	–	–	–	–	–	–	–	–
District Hospitals	1 622 196	1 840 994	2 001 818	2 020 058	2 040 146	2 040 146	2 264 149	2 385 894	2 557 576
Total payments and estimates	3 060 488	3 591 912	4 015 236	4 427 144	4 419 182	4 419 182	4 830 351	5 141 175	5 541 270

Table 10.12: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	2 949 517	3 477 590	3 845 960	4 288 192	4 201 381	4 199 251	4 652 342	4 953 490	5 343 040
Compensation of employees	1 895 206	2 214 285	2 540 843	2 871 122	2 817 053	2 815 007	3 084 205	3 323 882	3 507 178
Goods and services	1 054 311	1 263 305	1 305 075	1 417 070	1 384 328	1 384 180	1 568 137	1 629 608	1 835 862
Interest and rent on land	-	-	42	-	-	64	-	-	-
Transfers and subsidies	68 966	93 375	133 299	123 035	152 042	154 172	142 164	151 758	160 330
Provinces and municipalities	4 657	1 509	13 000	13 780	13 780	10 731	14 697	15 573	16 347
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 926	85 042	110 777	106 402	126 902	128 568	123 153	130 701	138 341
Households	5 383	6 824	9 522	2 853	11 360	14 873	4 314	5 484	5 642
Payments for capital assets	33 971	20 947	35 977	15 917	65 759	65 759	35 845	35 927	37 900
Buildings and other fixed structures	490	-	-	-	-	(5 191)	-	-	-
Machinery and equipment	33 481	20 947	35 977	15 917	65 759	70 950	35 845	35 927	37 900
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 034	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	3 060 488	3 591 912	4 015 236	4 427 144	4 419 182	4 419 182	4 830 351	5 141 175	5 541 270

Programme 2 (District Health Services) shows growth of 7.3 per cent 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, Patients food, Medical Gas, Oxygen and Blood Services. The 2011/12 financial year budget increase includes additional funding received for HIV and AIDS for ARV's, CPIX increase of 4.8 per cent, Medical Waste Removal of R42 million and CPIX increase on Medical Items.

The Programme funding will be focused on the following areas of services delivery

- Review and approve the guidelines for hospital boards for implementation in all facilities.
- Malaria incidence decreased to 0.3 per 1000 population at risk
- Absorption of Community Health Professions and placement of nursing colleges Professional Nurses.
- Provision of 15 additional household community components (HHCC) of Integrated Management of Childhood Illness (IMCI) established in 3 districts (cumulative 155).
- Maternal Mortality Ratio reduced from 196,3 to 150 (or less) per 100 000 live births
- Increase from 39 per cent to 41 per cent of Pregnant Women booking for Antenatal Care before 20 weeks gestation.
- All facilities (100 per cent) review maternal and perinatal deaths.
- 280 facilities providing Basic Antenatal Care (BANC)
- Increase from 12 to 14 designated health facilities provide Choice on Termination of Pregnancy (CTOP)
- Child Mortality Rate reduced to <5 per 1000 live births
- Immunization Coverage of Children under 1 year of age increased from 73.9 per cent to 90 per cent
- TB Cure Rate increased from 72.7 per cent to 80 per cent.

- TB Defaulter Rate reduced from 7.5 per cent to <6 per cent.
- Facilities providing ART services increased from 271 PHC facilities and 32 hospitals to 280 PHC facilities and 33 hospitals.
- Increase from 189,481 to 234,481 (45,000 new) patients on ART (adults and children).
- All HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART.
- Implementation of National Health Insurance
 - Decentralization of delegations
 - Establish cost centres in primary health care facilities
 - General Practitioners contracted for the clinics

Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

6.3 Programme 3: Emergency Medical Services

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.

Strategic Priorities

The strategic priorities of this programme are as follows:

- Strengthen Health System Effectiveness and increasing life expectancy.

Table 10.13: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Emergency transport	179 062	240 717	230 506	238 149	251 149	251 149	266 627	283 175	301 551
Planned Patient Transport	7 776	16 232	11 121	17 000	13 500	13 500	19 200	19 500	19 875
Total payments and estimates	186 838	256 949	241 627	255 149	264 649	264 649	285 827	302 675	321 426

Table 10.14: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	171 422	205 202	222 860	234 378	244 309	244 309	263 056	279 904	297 621
Compensation of employees	130 343	151 139	169 847	180 984	187 484	187 484	209 462	226 010	239 570
Goods and services	41 063	53 830	52 781	53 394	56 825	56 804	53 594	53 894	58 051
Interest and rent on land	16	233	232	-	-	21	-	-	-
Transfers and subsidies	96	26	137	-	300	300	-	-	-
Provinces and municipalities	-	-	109	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	96	26	28	-	300	300	-	-	-
Payments for capital assets	15 404	51 721	18 630	20 771	20 040	20 040	22 771	22 771	23 805
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 404	51 721	18 630	20 771	20 040	20 040	22 771	22 771	23 805
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: Provincial Government	186 838	256 949	241 627	255 149	264 649	264 649	285 827	302 675	321 426

Programme 3: Emergency Medical Services shows an increase of 8 per cent in the 2013/14 financial year. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2013/14 and the outer years of the MTEF period. 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 improved referral of patients in the province. This sub-programme is still faced with a number of challenges especially on the establishment of Planned Patients Transport Unit in the Provincial office; however the budget for PPT shall be used to procure Patients Transporters for Hospitals.

The programme will prioritise the strengthening of PPT in the province by ensuring the procurement of Vehicles for District Hospitals, Provincial Hospitals and Tertiary Hospitals.

- Improve the response time of P1 calls to less than 15 minutes in urban areas, from 80 per cent to 85 per cent of calls received.
- Improve the response time of P1 calls to less than 40 minutes in rural areas, from 65 per cent to 70 per cent of calls received.
- Increase from 4 to 10 (6 new) number of dedicated obstetric ambulances.

Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

6.4 Programme 4: Provincial Hospital services

Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

Strategic Priorities

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

In addition to the above, the priorities for TB Hospitals are as follows:

- Procurement and revitalization of the two SANTA hospitals
- Implement the community management of MDR TB patients.

Table 10.15: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
General (Regional) Hospitals	581 023	687 978	709 257	754 298	737 798	738 862	831 637	875 556	913 044
Tuberculosis Hospitals	77 164	88 713	120 090	136 811	128 811	128 838	142 918	154 175	176 259
Psychiatric/ Mental Hospitals	22 707	25 678	26 630	27 838	27 838	26 747	29 369	31 131	33 154
Total payments and estimates	680 894	802 369	855 977	918 947	894 447	894 447	1 003 924	1 060 862	1 122 457

Table 10.16: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	649 415	767 894	816 448	888 241	863 731	863 731	960 708	1 012 727	1 058 860
Compensation of employees	469 498	566 341	622 075	714 856	695 591	695 591	772 294	824 313	868 717
Goods and services	179 909	201 538	194 275	173 385	168 140	168 138	188 414	188 414	190 143
Interest and rent on land	8	15	98	-	-	2	-	-	-
Transfers and subsidies	24 721	27 792	28 751	28 506	28 556	28 556	30 118	31 862	33 919
Provinces and municipalities	-	-	-	-	-	19	-	-	-
Departmental agencies and accounts	-	-	-	-	-	10	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 057	26 151	26 630	27 838	27 838	26 747	29 369	31 131	33 154
Households	1 664	1 641	2 121	668	718	1 780	749	731	765
Payments for capital assets	6 758	6 683	10 778	2 200	2 160	2 160	13 098	16 273	29 678
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 758	6 683	10 778	2 200	2 160	2 160	13 098	16 273	29 678
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Hospital Services	680 894	802 369	855 977	918 947	894 447	894 447	1 003 924	1 060 862	1 122 457

The Provincial Hospital Services shows the highest growth of 12 per cent due to underfunding of the general hospitals. The budget these hospitals was accelerated in the

adjustment period of the 2012/13 financial year. The trend only provides for inflationary provision of the economy.

The Programme will focus on the following areas in the MTEF period

- Establishment of blood banks in a regional hospitals
- Increase number of neonatal ICU beds in level 2 & 3 hospitals according to norms and standards(1:1000 live birth)
- Establish more clinical domains according to the level of care(by appointing specialist)
- Continuous implementation and monitoring of core standards
- Revitalize the existing Psychiatric unit in Ermelo in line with mental health norms and standards

Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

6.5 Programme 5: Central Hospital Services

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.

Strategic Priorities

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.17: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Provincial Tertiary Hospital Service	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099
Total payments and estimates	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099

Table 10.18: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	619 002	697 508	678 471	769 869	746 206	746 202	813 538	869 701	952 369
Compensation of employees	379 335	444 836	466 755	559 448	537 448	537 448	610 140	651 486	710 727
Goods and services	239 667	252 662	211 716	210 421	208 758	208 751	203 398	218 215	241 642
Interest and rent on land	-	10	-	-	-	3	-	-	-
Transfers and subsidies	541	720	632	799	799	803	799	850	891
Provinces and municipalities	-	-	-	-	-	7	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	541	720	632	799	799	796	799	850	891
Payments for capital assets	6 211	10 484	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 211	10 484	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099

Programme 5 (Tertiary/Central Hospital Services) consists of Rob Ferreira- and Witbank Hospitals and shows a budget increase of 9.9 per cent which includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

The Programme will prioritise the following performance areas:

- Recruitment, retention, development, supervision and mentoring of staff
- Develop more clinical domains
- Improve clinical support services
- Availability of governance structures in Rob Ferreira and Witbank Hospital
- Accreditation of hospitals on the six priorities areas and core standards
- Enforcement of referral system
- Management of communicable diseases

Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

6.6 Programme 6: Health Science and Training

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.

Strategic Priorities

The *strategic priority* of the programme is to improve Human Resources, Planning and Development.

Table 10.19: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Nursing Training College	99 602	96 114	120 140	117 027	152 027	152 027	128 769	138 575	141 544
EMS Training College	1 891	1 825	3 000	3 696	2 422	2 422	3 016	3 191	3 406
Bursaries	31 605	6 609	554	2 680	2 228	2 228	2 866	3 077	3 287
Primary Health Care Training	2 788	5 792	5 994	2 573	2 573	3 932	2 749	5 950	6 369
Training Other	58 675	88 971	92 204	108 129	106 695	105 336	114 634	119 624	120 967
Total payments and estimates	194 561	199 311	221 892	234 105	265 945	265 945	252 034	270 417	275 573

Table 10.20: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	194 039	199 146	206 682	218 223	254 263	247 500	235 066	251 979	254 359
Compensation of employees	99 026	124 803	143 166	166 871	187 871	182 983	157 636	174 567	179 118
Goods and services	95 013	74 343	63 516	51 352	66 392	64 517	77 430	77 412	75 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	155	14 393	15 182	11 182	17 945	16 368	18 138	20 845
Provinces and municipalities	-	-	-	-	-	1	-	-	-
Departmental agencies and accounts	-	-	3 842	4 614	4 614	-	5 047	4 999	5 424
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	155	10 551	10 568	6 568	17 944	11 321	13 139	15 421
Payments for capital assets	522	10	817	700	500	500	600	300	369
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	522	10	817	700	500	500	600	300	369
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	194 561	199 311	221 892	234 105	265 945	265 945	252 034	270 417	275 573

Programme 6, Health Science & Training will reduce by 5 per cent from the 2013/14 to which is mainly due to the reprioritisation of the spending of the department to service delivery programmes. This programme also includes the Health Professionals Training and Development grant which has been allocated to address challenges related to skills of health professionals in the province.

Nursing Training College – Has shown growth over the past seven years which include the development of professional nurses. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

EMS Training College – Has shown growth over the past seven years which include the development of EMS professionals. The expenditure includes payment of student allowance

and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

PHC Training – Has shown growth over the past seven years which include the development of Health professionals.

Bursaries – All bursary funding was transferred to Department of Education from the 2012/13 financial year throughout the MTEF period. Only funding for current employees will remain within the Department of Health to facilitate the administration of bursaries for the department.

Training Other – include HPTD conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

The Programme will prioritise the following activities in the 2013/14 MTEF to support programmes

- Implantation of a Plan for the training of registrars
- Implementation of HRD Plan
- Training of managers on Generic Programmes
- Conduct continuous training for Data Captures on Intermediate and advanced training
- Placement of Personnel Based of Workload Analysis

Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

6.7 Programme 7: Health Care Support Services

Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

Strategic Priorities

The *strategic priority* of the programme is to overhaul the health care system by improving quality of care including implementation of the National Health Insurance.

- Provision of quality pharmaceutical services in all the facilities
- Provision of quality Clinical Forensic Medicine Services
- Provision of guidelines on the use of Laboratory, Blood, Tissue and Organ Transplant available in hospitals.

- Provision of imaging services compliant to Radiation Control prescripts;
- Provision of comprehensive medical orthotic and prosthetic care;
- Appropriate management structure in place;

Table 10.21: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Laundries	13 588	13 591	22 767	24 964	26 577	26 484	32 349	34 240	36 150
Engineering	5 225	8 980	11 962	18 397	17 474	17 567	20 038	21 551	20 512
Forensic Services	44 702	46 016	52 780	50 358	57 041	57 041	53 717	57 688	61 789
Orthotic and Prosthetic services	5 123	1 508	4 382	5 561	5 061	5 061	5 897	6 166	6 431
Medicine Trading Account	6 467	10 664	25 472	8 958	7 183	7 183	9 582	10 115	10 798
Total payments and estimates	75 105	80 759	117 363	108 238	113 336	113 336	121 583	129 760	135 680

Table 10.22: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	57 371	67 943	100 567	102 634	99 934	99 934	110 821	118 429	123 562
Compensation of employees	32 910	37 698	49 182	64 936	62 336	61 630	70 134	75 491	80 206
Goods and services	24 461	29 910	51 385	37 698	37 598	38 304	40 687	42 938	43 356
Interest and rent on land	-	335	-	-	-	-	-	-	-
Transfers and subsidies	32	17	38	148	-	26	148	157	165
Provinces and municipalities	-	-	-	-	-	16	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	17	38	148	-	10	148	157	165
Payments for capital assets	17 702	12 799	16 758	5 456	13 402	13 376	10 614	11 174	11 953
Buildings and other fixed structures	14 962	10 955	6 303	-	10 000	9 485	-	-	-
Machinery and equipment	2 740	1 844	10 455	5 456	3 402	3 891	10 614	11 174	11 953
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	75 105	80 759	117 363	108 238	113 336	113 336	121 583	129 760	135 680

Programme 7, Health Care Support Services will increase by 7 per cent during the 2013/14 to due to accelerated spending on orthotic and prosthetic services in the province. The Department is currently considering measure to deal with the challenges on orthotic and prosthetic programme. The Department is however still facing challenges on capacity of the Medicine Trading Account which require urgent intervention to ensure efficient spending on the Medicine Account.

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.

Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

6.8 Programme 8: Health Facilities Management

Description and objectives

The Purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities.

Strategic Priorities

The high level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.23: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Community Health Facilities	182 462	152 109	202 376	209 750	228 100	228 100	269 070	274 031	284 296
Provincial Hospital Services	115 076	90 287	132 738	108 971	108 971	108 971	58 509	64 385	70 199
District Hospital Services	342 675	298 753	296 909	300 000	359 571	359 571	225 000	249 500	271 507
Other Facilities	–	–	–	–	9 740	9 740	–	–	–
Total payments and estimates	640 213	541 149	632 023	618 721	706 382	706 382	552 579	587 916	626 002

Table 10.24: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	37 475	52 250	47 295	85 255	56 780	56 762	89 121	102 475	108 992
Compensation of employees	3 602	4 824	5 350	8 195	8 195	8 195	36 809	37 450	38 074
Goods and services	33 822	47 426	41 416	77 060	48 585	48 567	52 312	65 025	70 918
Interest and rent on land	51	-	529	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	18	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	18	-	-	-
Payments for capital assets	602 738	488 899	584 728	533 466	649 602	649 602	463 458	485 441	517 010
Buildings and other fixed structures	563 147	460 997	521 749	491 540	586 518	590 591	416 803	449 356	459 349
Machinery and equipment	39 591	27 902	62 979	41 926	63 084	59 011	46 655	36 085	57 661
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	640 213	541 149	632 023	618 721	706 382	706 382	552 579	587 916	626 002

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 8.2 per cent for 2013/14.

The decrease is mainly due to the reduced Hospital Revitalization grant from R300 million to R225 million from the 2013/14 financial year. A new grant called Consolidation of health infrastructure grants has been introduced and Hospital revitalisation and infrastructure grant have been merged. Consolidation of health infrastructure grants this grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure. This grant is supported by the (indirect) National Health Grant (Health Facility Revitalisation component).

Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

7. Other programme information

7.1 Personnel numbers and costs

Table 10.25: Personnel numbers and costs 1: Health

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	227	238	291	291	291	300	300
Programme 2: District Health Services	11 549	11 521	12 053	12 139	12 162	12 366	12 466
Programme 3: Emergency Medical Services	767	753	758	758	758	770	770
Programme 4: Provincial Hospital Services	2 568	2 530	2 555	2 555	2 555	2 655	2 855
Programme 5: Central Hospital Services	1 837	1 871	1 871	1 871	1 871	1 971	2 091
Programme 6: Health Sciences and Training	776	906	910	910	910	910	910
Programme 7: Health Care Support Services	182	193	205	208	206	243	243
Programme 8: Health Facilities Management	15	14	23	26	30	294	294
Total provincial personnel numbers	17 921	18 026	18 666	18 758	18 783	19 509	19 929
Total departmental personnel cost (R thousand)	3 073 377	3 614 346	4 083 293	4 586 913	5 043 020	5 422 909	5 743 070
Unit cost (R thousand)	171	201	219	245	268	278	288

1. Full-time equivalent

Table 10.26: Summary of departmental personnel numbers and costs: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	17 921	18 026	18 666	18 758	18 758	18 758	18 783	19 509	19 929
Personnel cost (R thousands)	3 073 377	3 614 346	4 083 293	4 665 857	4 594 553	4 586 913	5 043 020	5 422 909	5 743 070
Human resources component									
Personnel numbers (head count)	135	143	147	156	156	156	192	192	192
Personnel cost (R thousands)	12 684	13 494	14 355	17 828	17 828	17 828	21 234	22 567	22 900
Head count as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for province	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component									
Personnel numbers (head count)	142	154	160	271	271	271	195	195	195
Personnel cost (R thousands)	14 000	15 000	21 475	32 863	32 863	32 863	40 264	42 820	44 119
Head count as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for province	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Full time workers									
Personnel numbers (head count)	17 847	18 016	18 587	18 602	18 602	18 602	18 783	19 509	19 929
Personnel cost (R thousands)	3 064 877	3 614 346	4 083 293	4 665 857	4 594 553	4 586 913	5 043 020	5 422 909	5 743 070
Head count as % of total for province	1.00	1.00	1.00	0.99	0.99	0.99	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–
Contract workers									
Personnel numbers (head count)	74	10	79	156	156	156	–	–	–
Personnel cost (R thousands)	8 500	–	–	–	–	–	–	–	–
Head count as % of total for province	0.00	0.00	0.00	0.01	0.01	0.01	–	–	–
Personnel cost as % of total for province	0.00	–	–	–	–	–	–	–	–

7.2 Training

Table 10.27(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration	713	99	118	119	119	119	119	124	130
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	713	99	118	119	119	119	119	124	130
Programme 2: District Health Services	3 785	2 661	6 598	6 581	6 581	6 581	6 567	6 587	9 995
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	3 785	2 661	6 598	6 581	6 581	6 581	6 567	6 587	9 995
Programme 3: Emergency Medical Services	8	252	-	252	252	252	252	252	264
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	8	252	-	252	252	252	252	252	264
Programme 4: Provincial Hospital Services	279	278	51	5	5	5	5	5	5
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	279	278	51	5	5	5	5	5	5
Programme 5: Central Hospital Services	9	5	212	32	32	32	33	35	37
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	9	5	212	32	32	32	33	35	37
Programme 6: Health Sciences and Services	20 187	21 562	31 301	28 790	28 790	28 790	29 066	29 053	31 360
Subsistence and travel	17 095	15 030	19 573	13 777	13 777	13 777	14 052	14 038	15 588
Payments on tuition	3 092	6 532	11 728	15 013	15 013	15 013	15 014	15 015	15 772
Programme 7: Health Care Support Services	1 548	3 061	4 110	3 075	3 075	3 075	3 305	3 467	4 135
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 548	3 061	4 110	3 075	3 075	3 075	3 305	3 467	4 135
Programme 8: Health Facilities Management	4 728	2 052	3 220	922	922	922	922	922	974
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	4 728	2 052	3 220	922	922	922	922	922	974
Total payments on training	31 257	29 970	45 610	39 776	39 776	39 776	40 269	40 445	46 900

Table 10.27(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	17 921	18 026	18 666	18 758	18 758	18 758	18 783	19 509	19 929
Number of personnel trained	11 368	9 500	9 600	10 560	10 560	10 560	10 666	10 666	10 666
of which									
Male	3 884	2 945	2 976	3 274	3 274	3 274	3 307	3 307	3 307
Female	7 484	6 555	6 624	7 286	7 286	7 286	7 359	7 359	7 359
Number of training opportunities	871	1 037	1 045	1 150	1 150	1 150	1 162	1 162	1 162
of which									
Tertiary	42	48	52	57	57	57	58	58	58
Workshops	211	361	365	402	402	402	406	406	406
Seminars	18	8	8	9	9	9	9	9	9
Other	600	620	620	682	682	682	689	689	689
Number of bursaries offered	560	700	600	660	660	660	667	667	667
Number of interns appointed	74	85	85	94	94	94	995	995	995
Number of learnerships appointed	115	210	200	220	220	220	222	222	222
Number of days spent on training	60	75	82	90	90	90	91	91	91

Training is mainly focused in continuous development of Health professionals and administrative staff of the department to ensure that there is a skilled work force in the department and is retained. The 2013/14 budget shows a growth of 1.2 per cent which provides for inflationary provision and to cater for the current warm bodies.

Annexures to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	43 620	57 967	67 124	35 375	35 375	35 375	37 498	39 373	41 342
Sales of goods and services produced	43 620	57 592	66 911	35 375	35 375	35 375	37 498	39 373	41 342
Sales by market establishments	43 620	9 882	15 164	35 375	35 375	35 375	37 498	39 373	41 342
Administrative fees	-	781	676	-	-	-	-	-	-
Other sales	-	46 929	51 071	-	-	-	-	-	-
<i>Patient fees</i>	-	46 929	51 071	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	375	213	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 761	4 272	5 412	7 326	7 326	7 326	7 766	8 154	8 562
Interest	4 761	4 272	5 412	7 326	7 326	7 326	7 766	8 154	8 562
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 139	3 001	5 661	4 815	4 815	4 815	5 104	5 359	5 627
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 139	3 001	5 661	4 815	4 815	4 815	5 104	5 359	5 627
Financial transactions in assets and liabilities	-	2 206	4 319	-	-	-	-	-	-
Total departmental receipts	50 520	67 446	82 516	47 516	47 516	47 516	50 368	52 886	55 531

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	4 819 515	5 618 791	6 087 031	6 775 963	6 664 656	6 652 566	7 317 148	7 789 645	8 349 094
Compensation of employees	3 073 377	3 614 346	4 083 293	4 665 857	4 594 553	4 586 913	5 043 020	5 422 909	5 743 070
Salaries and wages	2 692 944	3 170 618	3 470 774	4 084 159	4 016 172	4 008 532	4 437 803	4 749 763	5 003 128
Social contributions	380 433	443 728	612 519	581 698	578 381	578 381	605 217	673 146	739 942
Goods and services	1 746 063	2 003 230	2 002 644	2 110 106	2 070 103	2 065 371	2 274 128	2 366 736	2 606 024
Administrative fees	4 369	4 132	1 614	1 307	6 241	6 366	2 541	2 556	2 617
Advertising	8 290	3 693	5 828	4 689	5 669	5 669	5 116	5 235	5 466
Assets less than the capital	17 850	11 473	23 703	29 087	109 858	86 440	29 408	28 054	34 380
Audit cost: External	19 052	12 308	10 337	11 757	11 340	11 340	11 340	11 340	11 881
Bursaries: Employees	30 842	21 404	150	561	2 100	2 208	826	826	852
Catering: Departmental accounts	16 040	15 188	4 312	4 460	2 957	3 726	6 631	7 445	7 750
Communication (G&S)	39 711	32 575	38 735	38 774	27 253	30 673	44 144	31 700	40 777
Computer services	21 764	25 144	16 878	19 891	12 681	12 717	4 689	4 752	5 675
Consultants and professional services	799	3 689	3 622	4 863	6 980	7 083	2 942	2 943	3 166
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	245 434	256 354	248 683	337 426	260 871	255 427	368 086	389 211	409 228
Consultants and professional services	6 732	1 471	3 535	1 471	3 240	3 240	3 240	3 240	3 308
Contractors	211 319	185 906	126 751	171 015	115 781	121 518	141 048	148 707	154 167
Agency and support / outsourced	25 047	69 307	95 953	84 459	80 314	90 385	75 655	91 238	96 537
Entertainment	16	-	-	-	-	-	-	-	-
Fleet services (including goods	67 384	72 970	87 328	77 540	77 144	83 377	89 355	93 980	100 578
Housing	438	-	-	-	1 042	1 042	1 042	1 042	1 042
Inventory: Food and food services	72 249	61 971	77 734	77 755	80 892	71 313	78 635	79 279	85 481
Inventory: Fuel, oil and gas	15 690	17 836	17 315	18 112	24 604	24 604	22 705	22 930	24 261
Inventory: Learner and teacher	1	-	128	397	65	65	600	600	618
Inventory: Materials and supplies	5 832	4 212	1 905	2 347	8 024	8 485	5 451	5 622	5 759
Inventory: Medical supplies	669 572	212 935	227 484	160 517	214 546	210 546	204 035	196 723	209 662
Inventory: Medicine	-	698 390	645 707	701 170	601 802	612 005	758 733	804 523	943 016
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	638	204	137	245	185	185	-	-	-
Inventory: Other consumables	63 175	53 883	64 566	62 565	65 690	75 209	65 173	69 208	78 590
Inventory: Stationery and printing	32 953	28 859	27 326	35 163	27 122	28 360	39 816	42 625	44 540
Operating leases	35 230	53 786	40 319	46 197	20 506	23 416	53 321	55 555	58 167
Property payments	26 121	54 903	76 841	71 335	90 135	94 542	61 363	63 996	70 356
Transport provided: Departmental	34 494	24 280	26 422	30 187	52 213	52 387	43 768	45 902	49 504
Travel and subsistence	48 265	45 417	75 869	72 699	112 914	92 593	45 828	39 525	38 092
Training and development	13 972	19 872	30 707	26 956	18 455	18 879	59 061	67 495	71 498
Operating payments	10 410	5 346	12 070	10 076	10 467	12 208	34 098	34 358	32 397
Venues and facilities	1 746	4 876	5 559	6 322	18 097	18 392	5 727	5 982	6 215
Rental and hiring	628	846	5 126	763	919	975	9 751	10 146	10 444
Interest and rent on land	75	1 215	1 094	-	-	282	-	-	-
Interest (Incl. interest on finance	75	1 215	1 094	-	-	282	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	108 356	139 755	196 351	177 316	202 685	214 801	200 071	213 853	227 736
Provinces and municipalities	4 657	1 509	13 431	13 780	13 780	10 947	14 947	15 823	16 597
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	4 657	1 509	13 431	13 780	13 780	10 947	14 947	15 823	16 597
Municipal bank accounts	4 657	1 509	13 431	13 780	13 780	10 841	14 947	15 823	16 597
Municipal agencies and functions	-	-	-	-	-	106	-	-	-
Departmental agencies and accounts	-	-	3 842	4 614	4 774	20	5 047	4 999	5 424
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	3 842	4 614	4 774	20	5 047	4 999	5 424
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	81 983	111 193	137 407	134 240	154 740	155 315	152 522	161 832	171 495
Households	21 716	27 053	41 671	24 682	29 391	48 519	27 555	31 199	34 220
Social benefits	21 362	25 290	40 241	24 293	29 002	47 508	27 093	30 712	22 501
Other transfers to households	354	1 763	1 430	389	389	1 011	462	487	11 719
Payments for capital assets	687 601	594 082	691 225	590 910	781 949	781 923	567 286	589 178	639 540
Buildings and other fixed structures	578 599	471 952	528 052	491 540	596 518	594 885	416 803	449 356	459 349
Buildings	578 599	471 952	528 052	491 540	596 518	594 885	416 803	449 356	459 349
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	109 002	122 130	163 173	99 370	185 431	187 038	150 483	139 822	180 191
Transport equipment	32 555	57 723	32 771	21 400	45 512	45 512	34 539	34 239	35 653
Other machinery and equipment	76 447	64 407	130 402	77 970	139 919	141 526	115 944	105 583	144 538
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 034	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	141 274	151 258	168 748	189 171	198 052	194 877	192 496	200 940	210 291
Compensation of employees	63 457	70 420	86 075	99 445	98 575	98 575	102 340	109 710	119 480
Salaries and wages	56 050	70 098	73 164	87 966	87 096	87 096	90 703	97 151	106 059
Social contributions	7 407	322	12 911	11 479	11 479	11 479	11 637	12 559	13 421
Goods and services	77 817	80 216	82 480	89 726	99 477	96 110	90 156	91 230	90 811
Administrative fees	402	362	603	394	1 531	1 531	1 531	1 532	1 550
Advertising	5 610	3 002	5 355	3 020	3 191	3 191	3 191	3 191	3 330
Assets less than the capital	311	34	152	55	216	216	215	217	219
Audit cost: External	10 903	11 757	10 337	11 757	11 340	11 340	11 340	11 340	11 881
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	606	780	1 287	695	1 310	1 310	1 010	1 010	1 042
Communication (G&S)	2 467	4 360	5 892	4 411	3 803	3 803	4 795	4 795	4 998
Computer services	16 391	20 670	16 499	18 600	12 300	12 300	3 304	3 304	4 160
Consultants and professional services	799	3 185	855	3 184	480	559	480	480	626
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	6 732	1 471	3 535	1 471	3 240	3 240	3 240	3 240	3 308
Contractors	595	306	1 199	—	788	1 671	788	788	788
Agency and support / outsourced	1 222	2 263	2 208	9 126	195	1 548	195	531	1 047
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods)	10 640	9 024	4 882	5 664	4 244	4 244	4 244	4 513	4 797
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food stores	8	1	28	68	80	80	80	81	84
Inventory: Fuel, oil and gas	(1 268)	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	1	—	—	—	—	—	—	—	—
Inventory: Materials and stores	—	—	1	—	20	20	20	20	20
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	54	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	638	204	137	245	185	185	—	—	—
Inventory: Other consumables	3 216	878	3 164	3 848	3 991	4 009	185	196	208
Inventory: Stationery and printing	6 016	5 885	5 127	4 835	4 081	4 081	4 247	4 430	4 625
Operating leases	16	1 892	519	409	2 261	2 579	3 825	4 053	4 293
Property payments	—	8 895	2 239	—	15	2 373	2 382	2 406	2 431
Transport provided: Departmental	8 267	99	35	35	19 669	19 669	600	600	600
Travel and subsistence	2 466	2 264	16 273	19 834	19 810	11 434	20 386	20 387	18 074
Training and development	190	2 398	118	119	906	906	17 485	17 485	16 036
Operating payments	1 479	33	287	256	1 833	1 833	1 500	1 506	1 512
Venues and facilities	37	453	1 694	1 700	3 991	3 991	2 113	2 125	2 179
Rental and hiring	73	—	—	—	—	—	3 000	3 000	3 003
Interest and rent on land	—	622	193	—	—	192	—	—	—
Interest (Incl. interest on finance)	—	622	193	—	—	192	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	14 000	17 670	19 101	9 646	9 806	12 981	10 474	11 088	11 586
Provinces and municipalities	—	—	322	—	—	173	250	250	250
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	—	—	322	—	—	173	250	250	250
Municipal bank accounts	—	—	322	—	—	173	250	250	250
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	160	10	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	160	10	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	14 000	17 670	18 779	9 646	9 646	12 981	10 224	10 838	11 336
Social benefits	14 000	17 670	18 779	9 646	9 646	12 808	10 224	10 838	124
Other transfers to households	—	—	—	—	—	(10)	—	—	11 212
Payments for capital assets	4 295	2 539	1 909	1 400	19 486	19 486	7 900	7 900	7 986
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 295	2 539	1 909	1 400	19 486	19 486	7 900	7 900	7 986
Transport equipment	1 522	2 539	1 887	600	600	600	1 110	1 110	1 159
Other machinery and equipment	2 773	—	22	800	18 886	18 886	6 790	6 790	6 827
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: Pr	159 653	171 467	189 758	200 217	227 344	227 344	210 870	219 928	229 863

Table B.3(b): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	2 949 517	3 477 590	3 845 960	4 288 192	4 201 381	4 199 251	4 652 342	4 953 490	5 343 040
Compensation of employees	1 895 206	2 214 285	2 540 843	2 871 122	2 817 053	2 815 007	3 084 205	3 323 882	3 507 178
Salaries and wages	1 655 369	1 930 205	2 159 717	2 500 879	2 448 127	2 446 081	2 700 459	2 886 890	3 025 734
Social contributions	239 837	284 080	381 126	370 243	368 926	368 926	383 746	436 992	481 444
Goods and services	1 054 311	1 263 305	1 305 075	1 417 070	1 384 328	1 384 180	1 568 137	1 629 608	1 835 862
Administrative fees	344	1 032	460	225	3 176	3 175	203	204	213
Advertising	1 824	219	442	1 195	2 047	2 047	1 385	1 504	1 574
Assets less than the capital	9 022	6 616	14 490	11 751	85 230	62 755	19 179	18 692	21 286
Audit cost: External	8 149	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	5 462	4 267	1 200	2 790	1 093	2 057	4 496	5 307	5 536
Communication (G&S)	28 142	19 268	21 359	23 737	16 002	17 874	28 808	16 085	24 423
Computer services	208	682	272	338	310	310	454	506	528
Consultants and professional services	-	-	23	-	1 500	1 500	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	182 636	186 937	192 516	275 121	202 839	200 828	313 006	331 696	341 585
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	121 771	125 109	96 601	126 730	88 939	88 965	103 047	103 146	108 610
Agency and support / outsourced	10 877	4 852	42 450	12 330	39 782	45 382	16 500	16 991	17 596
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods)	24 132	25 030	37 056	31 697	29 448	33 850	43 846	47 604	50 288
Housing	-	-	-	-	1 042	1 042	1 042	1 042	1 042
Inventory: Food and food services	46 647	40 704	54 044	54 840	48 564	47 510	55 735	55 799	58 335
Inventory: Fuel, oil and gas	12 218	13 415	14 157	13 315	17 740	17 740	17 512	17 584	18 168
Inventory: Learner and teacher	-	-	-	-	15	15	15	15	15
Inventory: Materials and stores	1 167	1 259	789	1 725	3 919	4 380	4 819	4 969	5 064
Inventory: Medical supplies	492 233	96 987	96 563	93 457	116 526	116 526	108 533	114 610	123 287
Inventory: Medicine	-	609 189	571 962	618 031	539 776	544 245	679 669	712 677	854 173
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	31 146	29 624	34 744	35 696	37 017	41 046	40 999	44 378	52 181
Inventory: Stationery and printing	13 759	16 016	15 486	21 486	17 491	18 388	26 746	29 271	30 544
Operating leases	14 451	16 658	14 325	21 061	16 320	17 561	24 679	26 358	27 507
Property payments	19 942	33 463	38 847	22 816	37 322	37 137	25 099	25 099	30 943
Transport provided: Departmental	5 138	6 382	11 944	12 092	12 124	12 146	19 703	21 044	21 909
Travel and subsistence	15 213	15 127	17 680	19 575	41 109	41 245	8 614	8 614	9 009
Training and development	4 756	5 987	14 564	8 388	8 786	8 810	13 701	15 440	17 582
Operating payments	3 876	2 966	7 592	6 934	6 411	7 799	7 247	7 379	10 715
Venues and facilities	643	670	383	977	9 022	9 012	644	755	785
Rental and hiring	555	846	5 126	763	779	836	2 456	2 839	2 964
Interest and rent on land	-	-	42	-	-	64	-	-	-
Interest (Incl. interest on finance)	-	-	42	-	-	64	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	68 966	93 375	133 299	123 035	152 042	154 172	142 164	151 758	160 330
Provinces and municipalities	4 657	1 509	13 000	13 780	13 780	10 731	14 697	15 573	16 347
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	4 657	1 509	13 000	13 780	13 780	10 731	14 697	15 573	16 347
Municipal bank accounts	4 657	1 509	13 000	13 780	13 780	10 634	14 697	15 573	16 347
Municipal agencies and functions	-	-	-	-	-	97	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 926	85 042	110 777	106 402	126 902	128 568	123 153	130 701	138 341
Households	5 383	6 824	9 522	2 853	11 360	14 873	4 314	5 484	5 642
Social benefits	5 029	5 061	8 092	2 464	10 971	13 852	3 852	4 997	5 135
Other transfers to households	354	1 763	1 430	389	389	1 021	462	487	507
Payments for capital assets	33 971	20 947	35 977	15 917	65 759	65 759	35 845	35 927	37 900
Buildings and other fixed structures	490	-	-	-	-	(5 191)	-	-	-
Buildings	490	-	-	-	-	(5 191)	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 481	20 947	35 977	15 917	65 759	70 950	35 845	35 927	37 900
Transport equipment	13 532	10 078	5 940	-	24 212	24 212	6 171	6 171	6 455
Other machinery and equipment	19 949	10 869	30 037	15 917	41 547	46 738	29 674	29 756	31 445
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 034	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	3 060 488	3 591 912	4 015 236	4 427 144	4 419 182	4 419 182	4 830 351	5 141 175	5 541 270

Table B.3(c): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	171 422	205 202	222 860	234 378	244 309	244 309	263 056	279 904	297 621
Compensation of employees	130 343	151 139	169 847	180 984	187 484	187 484	209 462	226 010	239 570
Salaries and wages	112 771	129 874	144 370	149 463	155 963	155 963	176 680	191 916	199 781
Social contributions	17 572	21 265	25 477	31 521	31 521	31 521	32 782	34 094	39 789
Goods and services	41 063	53 830	52 781	53 394	56 825	56 804	53 594	53 894	58 051
Administrative fees	-	-	1	-	14	14	-	-	-
Advertising	11	264	-	264	-	-	264	264	276
Assets less than the capital value	554	421	115	420	3 100	3 100	420	420	439
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	102	448	384	448	100	100	448	448	469
Communication (G&S)	2 041	1 309	1 997	1 309	1 566	1 566	1 309	1 309	1 369
Computer services	-	648	-	648	-	-	648	648	678
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	12	884	93	884	100	100	884	884	925
Agency and support / outsourced	79	988	29	988	-	-	988	988	1 033
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	24 305	29 426	31 656	28 991	32 319	32 319	29 191	29 491	32 526
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	6	193	82	193	3 530	3 530	193	193	202
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	145	81	101	81	250	250	81	81	85
Inventory: Medicine	-	97	82	97	97	97	97	97	101
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	214	1 415	3 412	1 415	2 260	2 127	1 415	1 415	1 480
Inventory: Stationery and printing	378	364	151	364	369	369	364	364	381
Operating leases	5 032	10 724	14 134	10 724	12 000	12 000	10 724	10 724	11 217
Property payments	61	65	31	65	300	300	-	-	-
Transport provided: Departmental	7 005	2 374	70	2 374	50	162	65	65	68
Travel and subsistence	1 070	1 783	434	1 783	720	720	2 374	2 374	2 483
Training and development	8	252	-	252	-	-	1 783	1 783	1 865
Operating payments	40	20	9	20	50	50	252	252	264
Venues and facilities	-	2 074	-	2 074	-	-	20	20	21
Rental and hiring	-	-	-	-	-	-	2 074	2 074	2 169
Interest and rent on land	16	233	232	-	-	21	-	-	-
Interest (Incl. interest on financial assets)	16	233	232	-	-	21	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	96	26	137	-	300	300	-	-	-
Provinces and municipalities	-	-	109	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	109	-	-	-	-	-	-
Municipal bank accounts	-	-	109	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	96	26	28	-	300	300	-	-	-
Social benefits	96	26	28	-	300	300	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 404	51 721	18 630	20 771	20 040	20 040	22 771	22 771	23 805
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 404	51 721	18 630	20 771	20 040	20 040	22 771	22 771	23 805
Transport equipment	13 733	39 741	18 006	20 000	20 000	20 000	22 000	22 000	22 812
Other machinery and equipment	1 671	11 980	624	771	40	40	771	771	993
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: Payments and estimates	186 838	256 949	241 627	255 149	264 649	264 649	285 827	302 675	321 426

Table B.3(d): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	649 415	767 894	816 448	888 241	863 731	863 731	960 708	1 012 727	1 058 860
Compensation of employees	469 498	566 341	622 075	714 856	695 591	695 591	772 294	824 313	868 717
Salaries and wages	415 010	499 430	528 734	642 123	622 858	622 858	694 106	740 652	779 618
Social contributions	54 488	66 911	93 341	72 733	72 733	72 733	78 188	83 661	89 099
Goods and services	179 909	201 538	194 275	173 385	168 140	168 138	188 414	188 414	190 143
Administrative fees	57	16	64	109	123	121	113	113	118
Advertising	165	9	4	39	10	10	39	39	41
Assets less than the capital value	1 074	1 749	1 667	912	2 564	2 248	921	921	964
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	167	123	72	28	484	135	29	29	30
Communication (G&S)	2 987	3 273	3 790	3 921	2 314	3 203	4 045	4 045	4 243
Computer services	94	41	-	-	71	107	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	23 764	27 187	24 676	24 026	23 832	22 595	24 739	24 739	25 969
Contractors	10 876	4 939	4 009	2 353	1 960	2 051	2 426	2 426	2 544
Agency and support / outsourced	6 991	19 020	9 430	12 683	12 894	9 704	13 028	13 028	13 661
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	4 891	4 859	6 995	4 643	4 996	7 035	4 797	4 797	5 033
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	16 774	13 657	15 255	13 672	21 659	15 757	14 718	14 718	16 896
Inventory: Fuel, oil and gas	2 868	1 944	1 951	2 189	2 004	2 004	2 441	2 441	3 053
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 108	887	494	277	515	515	286	286	300
Inventory: Medical supplies	72 379	39 226	41 293	25 656	28 389	28 389	30 782	30 782	31 964
Inventory: Medicine	-	45 030	43 771	44 303	35 974	38 058	50 379	50 379	42 528
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11 433	10 549	10 537	9 961	6 607	10 890	10 276	10 276	10 979
Inventory: Stationery and printing	3 136	3 677	3 205	4 746	2 471	2 371	4 881	4 881	5 118
Operating leases	6 104	7 777	5 121	7 707	5 561	5 461	7 898	7 898	8 279
Property payments	6 118	12 480	15 809	10 621	10 653	11 759	-	-	-
Transport provided: Departmental accounts	27	90	16	16	50	50	10 916	10 916	11 946
Travel and subsistence	7 904	4 449	5 769	5 252	4 756	4 656	16	16	17
Training and development	279	278	51	5	92	443	5 402	5 402	6 165
Operating payments	380	201	179	266	111	171	5	5	5
Venues and facilities	333	77	117	-	50	405	277	277	290
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	8	15	98	-	-	2	-	-	-
Interest (Incl. interest on financial assets)	8	15	98	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 721	27 792	28 751	28 506	28 556	28 556	30 118	31 862	33 919
Provinces and municipalities	-	-	-	-	-	19	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	19	-	-	-
Municipal bank accounts	-	-	-	-	-	10	-	-	-
Municipal agencies and functions	-	-	-	-	-	9	-	-	-
Departmental agencies and accounts	-	-	-	-	-	10	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	10	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 057	26 151	26 630	27 838	27 838	26 747	29 369	31 131	33 154
Households	1 664	1 641	2 121	668	718	1 780	749	731	765
Social benefits	1 664	1 641	2 121	668	718	1 780	749	731	765
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 758	6 683	10 778	2 200	2 160	2 160	13 098	16 273	29 678
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 758	6 683	10 778	2 200	2 160	2 160	13 098	16 273	29 678
Transport equipment	901	2 792	6 121	700	700	700	4 858	4 858	5 081
Other machinery and equipment	5 857	3 891	4 657	1 500	1 460	1 460	8 240	11 415	24 597
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Hospital Services	680 894	802 369	855 977	918 947	894 447	894 447	1 003 924	1 060 862	1 122 457

Table B.3(e): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	619 002	697 508	678 471	769 869	746 206	746 202	813 538	869 701	952 369
Compensation of employees	379 335	444 836	466 755	559 448	537 448	537 448	610 140	651 486	710 727
Salaries and wages	336 675	393 856	396 742	497 380	479 380	479 380	543 416	580 226	631 709
Social contributions	42 660	50 980	70 013	62 068	58 068	58 068	66 724	71 260	79 018
Goods and services	239 667	252 662	211 716	210 421	208 758	208 751	203 398	218 215	241 642
Administrative fees	18	-	13	165	154	72	136	145	153
Advertising	-	-	27	-	-	-	-	-	-
Assets less than the capital value	3 995	1 001	1 888	3 983	3 076	2 141	3 513	3 766	3 972
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	7	7	6	23	10	10	20	21	22
Communication (G&S)	2 998	3 057	4 274	3 664	2 631	2 531	3 232	3 465	3 654
Computer services	-	127	-	184	-	-	162	173	182
Consultants and professional services	-	-	-	16	-	-	13	14	15
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	39 034	42 230	31 491	38 279	34 200	32 004	30 341	32 776	41 674
Contractors	49 543	33 387	18 801	28 880	15 300	21 482	20 478	27 314	28 807
Agency and support / outsourced	2 137	13 997	20 224	18 156	13 839	13 839	20 659	23 983	24 937
Entertainment	16	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	1 765	2 008	2 601	1 719	2 563	2 563	1 516	1 625	1 714
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	8 732	7 609	8 407	9 107	10 589	7 966	8 034	8 613	10 084
Inventory: Fuel, oil and gas	1 865	2 283	1 118	2 413	1 330	1 330	2 557	2 710	2 835
Inventory: Learner and teacher materials	-	-	7	-	-	-	-	-	-
Inventory: Materials and services	33	126	35	219	195	195	193	206	217
Inventory: Medical supplies	103 719	74 020	64 064	36 114	64 578	60 578	58 588	44 839	47 481
Inventory: Medicine	-	44 074	29 836	38 739	25 955	29 605	28 588	41 370	46 214
Inventory: Medical services interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	5 426	5 269	4 982	6 080	5 679	5 349	5 363	5 749	6 063
Inventory: Stationery and printing	2 484	2 034	2 081	2 482	2 003	1 764	2 189	2 346	2 474
Operating leases	4 908	5 067	3 924	4 623	2 032	2 606	4 078	4 372	4 611
Property payments	-	-	-	-	3	(118)	-	-	-
Transport provided: Departmental accounts	8 727	13 202	12 366	12 158	18 980	18 980	10 726	11 499	13 127
Travel and subsistence	1 758	1 671	2 068	1 795	1 800	1 800	-	-	-
Training and development	9	5	212	32	4	-	1 583	1 697	1 790
Operating payments	2 493	1 488	3 290	1 590	2 558	2 776	27	29	31
Venues and facilities	-	-	1	-	1 279	1 279	1 402	1 503	1 585
Rental and hiring	-	-	-	-	-	(1)	-	-	-
Interest and rent on land	-	10	-	-	-	3	-	-	-
Interest (Incl. interest on financial assets)	-	10	-	-	-	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	541	720	632	799	799	803	799	850	891
Provinces and municipalities	-	-	-	-	-	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	7	-	-	-
Municipal bank accounts	-	-	-	-	-	7	-	-	-
Municipal agencies and functions	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	541	720	632	799	799	796	799	850	891
Social benefits	541	720	632	799	799	796	799	850	891
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 211	10 484	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 211	10 484	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Transport equipment	1 228	2 003	-	-	-	-	-	-	-
Other machinery and equipment	4 983	8 481	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099

Table B.3(f): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	194 039	199 146	206 682	218 223	254 263	247 500	235 066	251 979	254 359
Compensation of employees	99 026	124 803	143 166	166 871	187 871	182 983	157 636	174 567	179 118
Salaries and wages	85 657	110 005	121 691	141 791	160 791	155 903	134 713	149 762	152 439
Social contributions	13 369	14 798	21 475	25 080	27 080	27 080	22 923	24 805	26 679
Goods and services	95 013	74 343	63 516	51 352	66 392	64 517	77 430	77 412	75 241
Administrative fees	3 539	2 703	364	293	1 026	1 257	432	432	445
Advertising	680	112	-	171	421	421	237	237	245
Assets less than the capital	162	-	996	514	-	119	757	757	781
Audit cost: External	-	551	-	-	-	-	-	-	-
Bursaries: Employees	30 842	21 404	150	561	2 100	2 208	826	826	852
Catering: Departmental agencies	9 464	9 463	1 272	323	330	454	473	473	487
Communication (G&S)	320	243	256	341	109	253	557	552	569
Computer services	-	48	-	-	-	-	-	-	-
Consultants and professional services	-	504	2 520	1 663	5 000	5 024	2 449	2 449	2 525
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	11 597	308	245	465	-	5	738	731	752
Agency and support / outsourced	289	13 132	18 541	12 358	11 735	18 358	19 427	19 596	20 687
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	671	906	1 046	873	661	1 761	1 745	1 795
Housing	438	-	-	-	-	-	-	-	-
Inventory: Food and food services	20	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	7	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	121	397	50	50	585	585	603
Inventory: Materials and supplies	295	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 631	1 241	1 367	1 605	500	2 217	2 694	2 671	2 948
Inventory: Stationery and printing	6 349	401	715	177	241	893	256	144	147
Operating leases	207	521	1 666	314	76	958	529	525	540
Property payments	-	-	-	-	(58)	(258)	-	-	-
Transport provided: Departmental	4 758	234	152	496	(205)	(165)	822	815	839
Travel and subsistence	17 094	15 028	19 426	13 777	33 575	21 479	6 428	-	-
Training and development	3 093	6 534	11 875	15 013	7 785	7 794	13 965	20 381	21 929
Operating payments	2 056	591	385	492	(586)	(581)	21 787	21 788	16 305
Venues and facilities	179	653	2 552	1 346	3 280	3 230	725	725	748
Rental and hiring	-	-	-	-	140	140	1 982	1 982	2 044
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	155	14 393	15 182	11 182	17 945	16 368	18 138	20 845
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	1	-	-	-
Municipal bank accounts	-	-	-	-	-	1	-	-	-
Municipal agencies and functions	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 842	4 614	4 614	-	5 047	4 999	5 424
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	3 842	4 614	4 614	-	5 047	4 999	5 424
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	155	10 551	10 568	6 568	17 944	11 321	13 139	15 421
Social benefits	-	155	10 551	10 568	6 568	17 944	11 321	13 139	15 421
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	522	10	817	700	500	500	600	300	369
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	522	10	817	700	500	500	600	300	369
Transport equipment	397	-	817	100	-	-	400	100	146
Other machinery and equipment	125	10	-	600	500	500	200	200	223
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	194 561	199 311	221 892	234 105	265 945	265 945	252 034	270 417	275 573

Table B.3(g): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	57 371	67 943	100 567	102 634	99 934	99 934	110 821	118 429	123 562
Compensation of employees	32 910	37 698	49 182	64 936	62 336	61 630	70 134	75 491	80 206
Salaries and wages	28 248	32 902	41 809	57 123	54 523	53 817	61 735	66 594	70 659
Social contributions	4 662	4 796	7 373	7 813	7 813	7 813	8 399	8 897	9 547
Goods and services	24 461	29 910	51 385	37 698	37 598	38 304	40 687	42 938	43 356
Administrative fees	-	19	57	13	142	122	15	15	15
Advertising	-	87	-	-	-	-	-	-	-
Assets less than the capital value	141	160	849	1 720	440	628	1 774	1 882	1 970
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	76	89	36	43	(535)	(505)	45	47	49
Communication (G&S)	749	1 039	1 141	1 148	559	1 174	1 155	1 205	1 263
Computer services	1 268	-	107	121	-	-	121	121	127
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	5 158	7 837	5 803	11 703	8 694	7 162	12 687	13 418	11 741
Agency and support / outsourced	-	-	48	-	800	485	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	1 651	1 952	3 232	3 780	2 701	2 705	4 000	4 205	4 425
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	68	-	-	68	-	-	68	68	82
Inventory: Fuel, oil and gas	1	-	-	2	-	-	2	2	3
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	20	1 917	586	126	3 375	3 375	133	141	158
Inventory: Medical supplies	1 086	2 621	25 093	4 859	4 803	4 803	5 701	6 061	6 479
Inventory: Medicine	-	-	2	-	-	-	-	-	-
Inventory: Medical equipment	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 757	4 764	6 159	3 670	8 996	8 996	3 951	4 233	4 428
Inventory: Stationery and printing	772	447	520	956	382	410	1 009	1 058	1 114
Operating leases	4 502	1 433	630	1 359	567	562	1 588	1 625	1 720
Property payments	-	-	-	-	1 307	2 833	-	-	-
Transport provided: Departmental	572	1 577	1 528	2 546	1 030	1 030	736	763	805
Travel and subsistence	679	3 020	4 110	3 075	4 247	4 362	1 893	1 988	2 079
Training and development	909	2 366	646	2 120	-	44	3 152	3 317	3 975
Operating payments	31	-	254	164	90	118	2 247	2 359	2 468
Venues and facilities	21	582	584	225	-	-	171	179	191
Rental and hiring	-	-	-	-	-	-	239	251	264
Interest and rent on land	-	335	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	335	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32	17	38	148	-	26	148	157	165
Provinces and municipalities	-	-	-	-	-	16	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	16	-	-	-
Municipal bank accounts	-	-	-	-	-	16	-	-	-
Municipal agencies and functions	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	17	38	148	-	10	148	157	165
Social benefits	32	17	38	148	-	10	148	157	165
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	17 702	12 799	16 758	5 456	13 402	13 376	10 614	11 174	11 953
Buildings and other fixed structures	14 962	10 955	6 303	-	10 000	9 485	-	-	-
Buildings	14 962	10 955	6 303	-	10 000	9 485	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 740	1 844	10 455	5 456	3 402	3 891	10 614	11 174	11 953
Transport equipment	1 242	570	-	-	-	-	-	-	-
Other machinery and equipment	1 498	1 274	10 455	5 456	3 402	3 891	10 614	11 174	11 953
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	75 105	80 759	117 363	108 238	113 336	113 336	121 583	129 760	135 680

Table B.3(h): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	37 475	52 250	47 295	85 255	56 780	56 762	89 121	102 475	108 992
Compensation of employees	3 602	4 824	5 350	8 195	8 195	8 195	36 809	37 450	38 074
Salaries and wages	3 164	4 248	4 547	7 434	7 434	7 434	35 991	36 572	37 129
Social contributions	438	576	803	761	761	761	818	878	945
Goods and services	33 822	47 426	41 416	77 060	48 585	48 567	52 312	65 025	70 918
Administrative fees	9	-	52	108	75	74	111	115	123
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	2 591	1 492	3 546	9 732	15 232	15 233	2 629	1 399	4 749
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	156	11	55	110	165	165	110	110	115
Communication (G&S)	7	26	26	243	269	269	243	244	258
Computer services	3 803	2 928	-	-	-	-	-	-	-
Consultants and professional services	-	-	224	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	11 767	13 136	-	-	-	82	-	-	-
Agency and support / outsourced	3 452	15 055	3 023	18 818	1 069	1 069	4 858	16 121	17 576
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 209	23	-	-	-	-	-	-	-
Inventory: Medical supplies	10	-	370	350	-	-	350	350	366
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 352	143	201	290	640	575	290	290	303
Inventory: Stationery and printing	59	35	41	117	84	84	124	131	137
Operating leases	10	9 714	-	-	(18 311)	(18 311)	-	-	-
Property payments	-	-	19 915	37 833	40 593	40 516	33 882	36 491	36 982
Transport provided: Departmental	-	322	311	470	515	515	200	200	210
Travel and subsistence	2 081	2 075	10 109	7 608	6 897	6 897	6 117	6 146	6 430
Training and development	4 728	2 052	3 241	1 027	882	882	1 990	1 990	2 156
Operating payments	55	47	74	354	-	42	1 033	1 040	1 097
Venues and facilities	533	367	228	-	475	475	375	398	416
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	51	-	529	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	51	-	529	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	18	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	18	-	-	-
Social benefits	-	-	-	-	-	18	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	602 738	488 899	584 728	533 466	649 602	649 602	463 458	485 441	517 010
Buildings and other fixed structures	563 147	460 997	521 749	491 540	586 518	590 591	416 803	449 356	459 349
Buildings	563 147	460 997	521 749	491 540	586 518	590 591	416 803	449 356	459 349
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	39 591	27 902	62 979	41 926	63 084	59 011	46 655	36 085	57 661
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	39 591	27 902	62 979	41 926	63 084	59 011	46 655	36 085	57 661
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	640 213	541 149	632 023	618 721	706 382	706 382	552 579	587 916	626 002

Table B.4(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	264 357	358 292	394 262	538 786	517 435	517 435	654 267	770 382	878 218
Compensation of employees	39 779	16 350	38 372	75 151	94 246	94 246	60 540	64 173	68 665
Salaries and wages	35 246	14 388	34 171	51 844	64 849	64 849	38 112	40 399	43 227
Social contributions	4 533	1 962	4 201	23 307	29 397	29 397	22 428	23 774	25 438
Goods and services	224 578	341 942	355 890	463 635	423 189	423 189	593 727	706 209	809 553
Administrative fees	10	-	233	908	5 664	5 664	-	-	-
Advertising	171	71	353	408	408	408	1 007	1 007	1 007
Assets less than the capitalisation threshold	49	48	1 043	3 771	3 771	3 771	1 484	1 484	1 484
Catering: Departmental activities	689	1 828	429	1 804	1 394	1 394	-	-	-
Communication (G&S)	-	-	12	90	90	90	53	53	53
Computer services	-	-	-	750	-	-	795	795	795
Consultants and professional services: Labor	96 053	96 248	95 169	146 992	102 431	102 431	211 793	242 184	295 528
Contractors	1 223	4	670	772	-	-	382	382	382
Agency and support / outsourced services	-	-	3 896	7 634	6 620	6 620	8 787	8 787	8 787
Inventory: Food and food supplies	3 660	1 949	5 021	30	-	-	-	-	-
Inventory: Materials and supplies	-	67	-	-	-	-	-	-	-
Inventory: Medical supplies	119 495	8 560	8 145	44 964	35 364	35 364	-	-	-
Inventory: Medicine	-	227 982	216 918	220 927	220 262	220 262	353 558	435 649	485 649
Inventory: Other consumables	129	34	255	1 246	776	776	106	106	106
Inventory: Stationery and printing	144	262	933	1 867	2 717	2 717	583	583	583
Lease payments	-	-	382	176	176	176	1 113	1 113	1 113
Property payments	-	-	640	1 057	1 217	1 217	-	-	-
Transport provided: Departmental activity	-	280	-	-	-	-	-	-	-
Travel and subsistence	1 145	2 214	10 686	12 808	27 161	27 161	4 770	4 770	4 770
Training and development	1 798	2 347	6 392	13 454	6 170	6 170	8 533	8 533	8 533
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	12	48	4 713	3 977	8 968	8 968	763	763	763
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 207	35 798	49 946	34 685	55 225	55 225	34 685	34 685	34 685
Non-profit institutions	25 207	35 798	49 659	34 685	55 185	55 185	34 685	34 685	34 685
Households	-	-	287	-	40	40	-	-	-
Social benefits	-	-	287	-	40	40	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	365	49	4 351	1 561	13 437	13 437	1 639	1 639	1 639
Buildings and other fixed structures	-	-	-	-	11 776	11 776	-	-	-
Buildings	-	-	-	-	11 776	11 776	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	365	49	4 351	1 561	1 661	1 661	1 639	1 639	1 639
Transport equipment	-	-	1 671	181	181	181	-	-	-
Other machinery and equipment	365	49	2 680	1 380	1 480	1 480	1 639	1 639	1 639
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	289 929	394 139	448 559	575 032	586 097	586 097	690 591	806 706	914 542

Table B.4(b): Payments and estimates by economic classification: Forensic Pathology Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	29 033	34 269	48 930	-	-	2 051	2 051	-	-
Compensation of employees	19 746	23 888	29 719	-	-	-	-	-	-
Salaries and wages	17 425	21 195	26 184	-	-	-	-	-	-
Social contributions	2 321	2 693	3 535	-	-	-	-	-	-
Goods and services	9 287	10 381	19 211	-	-	2 051	2 051	-	-
Administrative fees	-	-	29	-	-	-	-	-	-
Advertising	-	87	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	110	385	-	-	-	-	-	-
Catering: Departmental activities	28	15	-	-	-	-	-	-	-
Communication (G&S)	533	376	397	-	-	-	-	-	-
Computer services	1 147	-	107	-	-	-	-	-	-
Contractors	227	215	129	-	-	2 051	2 051	-	-
Agency and support / outsourced services	-	-	48	-	-	-	-	-	-
Fleet services (including government motor vehicles)	1 459	1 855	2 855	-	-	-	-	-	-
Inventory: Medical supplies	583	785	2 229	-	-	-	-	-	-
Inventory: Other consumables	230	650	1 352	-	-	-	-	-	-
Inventory: Stationery and printing	648	426	462	-	-	-	-	-	-
Lease payments	3 542	524	455	-	-	-	-	-	-
Property payments	-	65	6 303	-	-	-	-	-	-
Transport provided: Departmental activity	-	2 325	1 066	-	-	-	-	-	-
Travel and subsistence	869	2 366	2 001	-	-	-	-	-	-
Training and development	-	-	646	-	-	-	-	-	-
Operating expenditure	21	582	177	-	-	-	-	-	-
Venues and facilities	-	-	570	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32	-	8	-	-	-	-	-	-
Households	32	-	8	-	-	-	-	-	-
Social benefits	32	-	8	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 637	11 747	3 842	-	-	-	-	-	-
Buildings and other fixed structures	14 962	11 042	-	-	-	-	-	-	-
Buildings	14 962	11 042	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	675	705	3 842	-	-	-	-	-	-
Transport equipment	675	-	3 693	-	-	-	-	-	-
Other machinery and equipment	-	705	149	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 702	46 016	52 780	-	-	2 051	2 051	-	-

Table B.4(c): Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	47 228	17 349	126 627	23 987	29 184	29 184	19 048	32 451	37 907
Compensation of employees	1 217	3 047	3 558	4 460	4 460	4 460	4 794	5 154	5 489
Salaries and wages	1 075	2 671	3 121	3 990	3 990	3 990	4 289	4 611	4 911
Social contributions	142	376	437	470	470	470	505	543	578
Goods and services	46 011	14 302	123 069	19 527	24 724	24 724	14 254	27 297	32 418
Administrative fees	9	-	47	55	55	55	55	55	60
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	1 477	14	9 732	15 232	15 232	2 629	1 399	4 749
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	150	11	55	110	135	135	110	110	115
Communication (G&S)	7	11	16	232	228	228	232	232	243
Computer services	3 803	-	-	-	-	-	-	-	-
Contractors	29 740	-	-	-	-	-	-	-	-
Agency and support / outsourced services	420	8 069	4 671	25	-	-	1 858	25	26
Inventory: Materials and supplies	3 209	23	-	-	-	-	-	-	-
Inventory: Medical supplies	10	-	370	350	-	-	350	350	366
Inventory: Other consumables	1 351	143	32	290	640	640	290	290	303
Inventory: Stationery and printing	38	28	370	-	10	10	-	-	-
Lease payments	10	-	-	-	-	-	-	-	-
Property payments	272	282	113 603	5 821	5 818	5 818	5 818	16 306	17 550
Travel and subsistence	1 779	1 802	-	1 990	1 259	1 259	1 990	7 608	8 032
Training and development	4 680	2 052	3 633	922	872	872	922	922	974
Operating expenditure	533	47	30	-	-	-	-	-	-
Venues and facilities	-	357	228	-	475	475	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	411 591	371 691	303 000	384 984	444 879	444 879	264 461	281 434	303 799
Buildings and other fixed structures	382 879	346 822	245 500	349 058	388 232	388 232	223 803	251 356	252 224
Buildings	382 879	346 822	245 500	349 058	388 232	388 232	223 803	251 356	252 224
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 712	24 869	57 500	35 926	56 647	56 647	40 658	30 078	51 575
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	28 712	24 869	57 500	35 926	56 647	56 647	40 658	30 078	51 575
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	458 819	389 040	429 627	408 971	474 063	474 063	283 509	313 885	341 706

Table B.4(d): Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	40 689	77 485	65 698	74 158	78 787	78 787	78 269	83 497	87 173
Compensation of employees	20 890	40 771	38 233	50 047	36 047	36 047	52 550	55 493	58 823
Salaries and wages	20 890	38 487	35 851	44 149	30 849	30 849	46 357	48 953	51 890
Social contributions		2 284	2 382	5 898	5 198	5 198	6 193	6 540	6 932
Goods and services	19 799	36 714	27 465	24 111	42 740	42 740	25 719	28 004	28 350
Administrative fees	1 636	1 142	158	285	885	885	299	316	332
Advertising	305	17		950	421	421	997	1 053	1 106
Assets less than the capitalisation threshold	1 913	-	587	500	-	-	525	555	583
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	467	15 996	150	1 500	6 600	6 600	1 575	1 664	1 747
Catering: Departmental activities	-	279	489	500	130	130	530	560	588
Communication (G&S)	-	7	10	60	10	10	525	555	583
Agency and support / outsourced services	629	9 813	8 560	6 850	11 270	11 270	7 193	7 600	7 000
Fleet services (including government motor vehicles)	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materials	-	-	121	500	-	-	525	555	583
Inventory: Other consumables	162	109	42	200	-	-	210	222	233
Inventory: Stationery and printing	52	70	-	651	-	-	684	723	759
Property payments	-	-	67	-	-	-	-	-	-
Travel and subsistence	3 288		7 458	5 315	14 607	14 607	5 516	5 103	4 770
Training and development	10 311	6 074	7 767	4 600	5 837	5 837	4 830	6 657	7 503
Operating expenditure	229	3 104	385	400	60	60	420	444	466
Venues and facilities	805	103	1 671	1 800	2 920	2 920	1 890	1 997	2 097
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	14 391	10 550	6 550	6 550	11 100	11 236	11 910
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 842	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	3 842	-	-	-	-	-	-
Households	-	-	10 549	10 550	6 550	6 550	11 100	11 236	11 910
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	10 549	10 550	6 550	6 550	11 100	11 236	11 910
Payments for capital assets	4 959	-	-	500	500	500	525	555	588
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 959	-	-	500	500	500	525	555	588
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 959	-	-	500	500	500	525	555	588
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 648	77 485	80 089	85 208	85 837	85 837	89 894	95 288	99 671

Table B.4(e): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	68 624	83 730	84 978	80 879	80 879	80 879	80 359	84 951	88 738
Compensation of employees	-	31 577	29 178	44 179	44 179	44 179	44 000	46 556	48 191
Salaries and wages	-	28 727	26 552	41 220	41 220	41 220	39 242	41 440	42 761
Social contributions	-	2 850	2 626	2 959	2 959	2 959	4 758	5 116	5 430
Goods and services	68 624	52 153	55 800	36 700	36 700	36 700	36 359	38 395	40 547
Administrative fees	1 636	8	-	-	25	25	-	-	-
Advertising	305	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	1 915	299	876	775	775	775	500	528	558
Catering: Departmental activities	467	-	-	-	-	-	-	-	-
Communication (G&S)	-	13	11	-	-	-	-	-	-
Consultants and professional services: Labor	-	5 211	9 225	6 000	6 000	6 000	3 500	3 696	3 903
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	629	18 118	10 113	6 700	6 700	6 700	8 858	9 354	9 878
Agency and support / outsourced services	-	75	6 396	5 000	5 000	5 000	500	528	558
Entertainment	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	162	28 365	28 221	16 139	16 139	16 139	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	19 501	20 593	21 746
Inventory: Medicine	-	-	700	1 000	1 000	1 000	2 000	2 112	2 230
Inventory: Other consumables	52	58	27	46	46	46	600	634	670
Inventory: Stationery and printing	-	-	-	40	40	40	-	-	-
Property payments	3 288	-	-	-	-	-	450	475	502
Transport provided: Departmental activity	59 133	-	-	-	-	-	-	-	-
Travel and subsistence	229	6	26	-	175	175	-	-	-
Training and development	805	-	205	1 000	800	800	450	475	502
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	80	-	-	-	-	-	-
Households	-	-	80	-	-	-	-	-	-
Social benefits	-	-	80	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	7 039	10 673	11 000	11 000	11 000	11 520	12 165	12 846
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7 039	10 673	11 000	11 000	11 000	11 520	12 165	12 846
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	7 039	10 673	11 000	11 000	11 000	11 520	12 165	12 846
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	68 624	90 769	95 731	91 879	91 879	91 879	91 879	97 116	101 584

Table B.4(f): Payments and estimates by economic classification: Nursing Colleges and Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	9 740	9 740	9 740	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	9 740	9 740	9 740	-	-	-
Transport equipment	-	-	-	9 740	9 740	9 740	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	9 740	9 740	9 740	-	-	-

Table B.4(g): Payments and estimates by economic classification: World Cup Health Preparation Strategy Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	4 345	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 345	-	-	-	-	-	-	-
Transport equipment	-	1 149	-	-	-	-	-	-	-
Other machinery and equipment	-	3 196	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	4 345	-	-	-	-	-	-	-

Table B.4(h): Payments and estimates by economic classification: EPWP Integrated Grant for Provinces - Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	1 069	1 069	3 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	1 069	1 069	3 000	-	-
Contractors	-	-	-	-	1 069	1 069	3 000	-	-
Transfers and subsidies to:	-	6 384	3 310	-	-	-	-	-	-
Non-profit institutions	-	6 384	3 310	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	6 384	3 310	-	1 069	1 069	3 000	-	-

Table B.4(i): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	11 400	11 400	11 400	4 850	7 000	7 397
Compensation of employees	-	-	-	1 095	995	995	-	-	-
Salaries and wages	-	-	-	900	800	800	-	-	-
Social contributions	-	-	-	195	195	195	-	-	-
Goods and services	-	-	-	10 305	10 405	10 405	4 850	7 000	7 397
Administrative fees	-	-	-	-	90	90	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	4 565	4 565	-	-	-
Consultants and professional services: Business	-	-	-	10 305	1 250	1 250	1 000	2 000	2 000
Contractors	-	-	-	-	500	500	500	-	397
Travel and subsistence	-	-	-	-	1 500	1 500	1 000	1 500	1 500
Training and development	-	-	-	-	1 000	1 000	1 500	2 500	2 500
Venues and facilities	-	-	-	-	1 500	1 500	850	1 000	1 000
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	100	100	100	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	11 500	11 500	11 500	4 850	7 000	7 397

Table B.4(j): Payments and estimates by economic classification: AFCON Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	3 000	3 000	-	-	-
Compensation of employees	-	-	-	-	500	500	-	-	-
Salaries and wages	-	-	-	-	500	500	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	2 500	2 500	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Fleet services (including government motor vehicles)	-	-	-	-	2 300	2 300	-	-	-
Inventory: Other consumables	-	-	-	-	200	200	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	3 000	3 000	-	-	-

Table B.5(b): Health - Payments of infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16
R thousands													
1. New and replacement assets													
1	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Pixley Ka Seme	Community Health Centre	40848	31/10/2012	0	Equitable Share	Health Facilities Management	-	13 280	8 006	1 100	-
2	MASHISHING CHC: Construction of new CHC and accommodation units	Thabe Chweu	Community Health Centre	40452	31/04/2012	0	Equitable Share	Health Facilities Management	-	20 258	17 667	825	-
3	ITEKWANE CHC: Construction of new CHC and accommodation units	Mbombela	Community Health Centre	40452	31/04/2012	0	Equitable Share	Health Facilities Management	-	21 200	9 489	1 060	-
4	HLUVUKANI CHC: Construction of new CHC and accommodation units	Bushbuckridge	Community Health Centre	40854	31/10/2012	0	Equitable Share	Health Facilities Management	-	19 765	16 533	1 245	-
5	GREENSIDE CLINIC: Construction of new CHC and 2x2	Dr JS Moroka	Clinic	40925	31/07/2012	0	Equitable Share	Health Facilities Management	-	22 889	21 522	1 145	-
6	PHOLA PARK CHC: Construction of new CHC and 2x2	Mkhondo	Community Health Centre	40945	06/08/2012	0	Equitable Share	Health Facilities Management	-	22 983	10 527	1 150	-
7	IMBHEJEKA CLINIC: Construction of new CHC and 2x2	Albert Luthuli	Clinic	40940	31/03/2013	0	Equitable Share	Health Facilities Management	-	23 722	12 814	1 187	-
8	SINOBBILE CLINIC: Construction of new CHC and 2x2	Pixley Ka Seme	Clinic	40909	01/07/2012	0	Equitable Share	Health Facilities Management	-	25 465	9 927	1 274	-
9	TWEEFONTEIN G CLINIC: Construction of new CHC and 2x2	Thembisile Hani	Clinic	40925	17/01/2013	0	Equitable Share	Health Facilities Management	-	26 527	17 710	1 327	-
10	NTUNDA CHC: Construction of new CHC and accommodation units	Nkomazi	Community Health Centre	41365	31/03/2014	0	Equitable Share	Health Facilities Management	-	28 000	871	20 000	8 000
11	INAAS CHC: Construction of new CHC and accommodation units	Nkomazi	Community Health Centre	41365	31/03/2014	0	Equitable Share	Health Facilities Management	-	28 000	-	10 000	-
12	VUKUZAKHE CHC: Construction of new CHC and accommodation units	Pixley Ka Seme	Community Health Centre	41365	31/03/2014	0	Equitable Share	Health Facilities Management	-	28 000	-	15 000	-
13	Pankop CHC: Planning of new CHC and 2x2 accommodation units	Dr JS Moroka	Community Health Centre	40940	31/03/2013	0	Equitable Share	Health Facilities Management	-	28 000	-	-	2 000
14	KaNyamazane CHC: Planning of new CHC and 2x2 accommodation	Mbombela	Community Health Centre	41548	30/07/2014	0	Equitable Share	Health Facilities Management	-	28 000	-	-	2 000
15	Tertiary Hospital	Mbombela	Tertiary Hospital	0	31/07/2014	0	Equitable Share	Health Facilities Management	-	-	-	-	24 480
Total New Infrastructure assets									336 089	125 066	55 313	36 480	32 000
2. Upgrades and additions													
1	Rob Ferreira Hospital under construction	Mbombela	Regional Hospital	301	01/04/2004	01/03/2015	Health Facility Grant	Health Facilities Management	-	703 233	687 644	104 993	35 440
2	Themba Hospital under construction	Mbombela	Regional Hospital	623	01/04/2004	01/03/2015	Health Facility Grant	Health Facilities Management	-	516 528	324 457	28 563	53 120
3	Ermelo Hospital under construction	Msukaligwa	Regional Hospital	264	01/04/2004	01/03/2015	Health Facility Grant	Health Facilities Management	-	290 368	228 496	38 136	92 030
4	HA GROVE HOSPITAL: Upgrade OPD, and Casualty, Construction of Pharmacy	Emakhazeni	District Hospital	12	07/11/2011	31/03/2013	Equitable Share	Health Facilities Management	-	42 141	32 358	12 000	-
5	EVANDER HOSPITAL: Renovations of roofing and kitchen	Goven Mbeki	District Hospital	76	01/09/2011	01/09/2012	Equitable Share	Health Facilities Management	-	12 500	12 082	1 680	-
6	MMAMETLHAKA HOSPITAL: Planning for the upgrading of the hospital.	Dr JS Moroka	District Hospital	55	01/04/2012	31/03/2015	Equitable Share	Health Facilities Management	-	393 201	6 079	64 000	78 000
7	MAYFLOWER CLINIC : Construction of 2x2 accommodation units	Albert Luthuli	Clinic	1	27/01/2012	03/08/2012	Equitable Share	Health Facilities Management	-	2 584	2 282	400	-
8	ISWALLOWSNEST CLINIC: Construction of 2x2 accommodation units	Albert Luthuli	Clinic	1	27/01/2012	05/10/2012	Equitable Share	Health Facilities Management	-	2 406	2 207	400	-
9	MTHIMBA CLINIC : Construction of 2x2 accommodation units	Mbombela	Clinic	1	26/01/2012	31/06/2012	Equitable Share	Health Facilities Management	-	2 211	1 823	400	-
10	M'AFRIKA CHC : Construction of 2x2 accommodation units	Mjindi	Clinic	1	26/01/2012	05/10/2012	Equitable Share	Health Facilities Management	-	2 249	1 910	400	-
11	WONDERFONTEIN CLINIC : Construction of 2x2 accommodation units	Emakhazeni	Clinic	1	01/04/2013	31/09/2013	Equitable Share	Health Facilities Management	-	2 500	-	1 212	-
12	SHONGWE HOSPITAL: Stabilisation of wards, General renovation and maintenance work	Nkomazi	District Hospital	350	01/09/2011	01/09/2012	Equitable Share	Health Facilities Management	-	33 000	30 348	2 000	-

Table B.5(b): Health - Payments of infrastructure by category															
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc.	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16	
R thousands															
Total New infrastructure assets										336 089	125 066	55 313	36 480	32 000	
2. Upgrades and additions															
13	PIET RETIEF HOSPITAL : Construction of M2 Mortuary	Mkhondo	District Hospital	146	21/11/2011	21/11/2013	Equitable Share	Health Facilities Management	-	24 308	17 968	7 000	-	-	
14	BETHAL HOSPITAL : Establishment of the site, Demolishing of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Goven Mbeki	District Hospital	233	01/12/2013	31/03/2015	Equitable Share	Health Facilities Management	-	605 000	20 039	10 000	-	-	
15	SABIE HOSPITAL : Establishment of the site, Demolition of asbestos and construction of wards	Thaba Chweu	District Hospital	0	01/12/2013	31/03/2015	Equitable Share	Health Facilities Management	-	320 000	12 963	10 000	-	-	
16	BETHAL HOSPITAL: Assessment and planning for construction of new Regional laundry.	Goven Mbeki	District Hospital	233	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	2 000	-	-	
17	MIDDELBURG HOSPITAL: Assessment and planning for construction of new Regional laundry.	Steve Tshwete	District Hospital	349	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	2 000	-	-	
18	WITBANK TB HOSPITAL: Planning of Construction of Mortuary	Emalahleni	TB Hospital	178	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	2 000	-	-	
19	KWAMHLANGA HOSPITAL: erection of palisade fencing	Thembisile Hani	District Hospital	148	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	5 000	-	-	
20	Barberton Hospital upgraded	Mjindi	District Hospital	227	12/02/2009	20/10/2011	Health Facility Grant	Health Facilities Management	-	83 371	81 019	1 000	-	-	
21	Witbank Hospital upgraded	Emalahleni	Regional Hospital	349	01/11/2011	01/04/2013	Health Facility Grant	Health Facilities Management	-	72 000	61 242	10 000	-	-	
22	Middelburg Hospital upgraded.	Steve Tshwete	District Hospital	349	15/01/2009	29/06/2011	Health Facility Grant	Health Facilities Management	-	58 409	64 465	1 000	-	-	
23	Bongani Hospital upgraded	Mbombela	TB Hospital	160	10/02/2011	09/02/2012	Health Facility Grant	Health Facilities Management	-	29 244	28 091	1 000	-	-	
24	Mapulaneng Hospital upgraded.	Bushbuckridge	Regional Hospital	252	23/01/2009	14/12/2012	Health Facility Grant	Health Facilities Management	-	20 448	18 773	1 000	-	-	
25	KwaMhlanga Hospital upgraded.	Thembisile Hani	District Hospital	148	01/04/2010	31/10/2012	Health Facility Grant	Health Facilities Management	-	42 405	36 135	19 303	-	-	
26	STANDERTON HOSPITAL: Completion of new structure	Lekwa	District Hospital	148	01/04/2012	31/03/2014	Health Facility Grant	Health Facilities Management	-	12 500	1 362	10 000	2 000	-	
27	MATIBIDI: Accommodation for Staff	Thaba Chweu	District Hospital	219	01/04/2014	31/03/2016	Equitable Share	Health Facilities Management	-	151 107	8 212	-	23 808	28 714	
28	MPUMALANGA NURSING COLLEGE	Mbombela	Nursing College	0	01/04/2013	30/06/2014	Health Facility Grant	Health Facilities Management	-	5 724	4 501	1 223	-	-	
Total Upgrades and additions									3 427 437	1 684 456	336 710	284 398	220 389		
3. Rehabilitation, renovations and refurbishments															
1	SHONGWE HOSPITAL: Renovation of Laundry and Mortuary	Nkomazi	District Hospital	350	01/09/2011	01/09/2012	Equitable Share	Health Facilities Management	-	-	-	5 000	-	-	
2	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Emalahleni	District Hospital	100	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	10 000	16 096	17 550	
Total Rehabilitation, renovations and refurbishments									-	-	15 000	16 096	17 550		
4. Maintenance and repairs															
1	Grant conditions: Maintenance of Facilities	All Districts	Hospitals and CHC's	0	01/04/2013	31/03/2014	Health Facility Grant	Health Facilities Management	-	-	-	7 451	16 096	17 550	
2	MAINTENANCE: General Maintenance of buildings and	All Districts	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	28 555	30 235	30 786	
3	Maintenance of Sewerage (Monthly maintenance)	Ehlanzeni	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	5 000	6 000	6 000	
4	Minor Maintenance in Hospitals	All Districts	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	8 710	9 000	9 400	
5	EPWP	All Districts	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	3 000	-	-	
6	Nursing College	Mbombela	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	2 195	-	-	
Total Maintenance and repairs									-	-	-	54 911	61 331	63 736	
Total Health Infrastructure									3 763 526	1 809 522	461 934	398 305	333 675		

Table B6: Provincial Public-Private Partnership (PPP) projects

Project description	Annual cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Outcome						2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12		2012/13				
Projects under implementation	-	-	-	-	-	-	84 000	86 520	89 116
PPP unitary charge ¹	-	-	-	-	-	-	84 000	86 520	89 116
Penalties (if applicable) ²	-	-	-	-	-	-	-	-	-
Advisory fees ³	-	-	-	-	-	-	-	-	-
Project monitoring cost ⁴	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁵	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁶	-	-	-	-	-	-	-	-	-
Proposed Projects	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site aquisition costs	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	84 000	86 520	89 116

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Home Based Care Centres										
Home Based Care Centres	District Health Services	59 276	85 515	119 168	106 402	126 902	126 902	113 371	120 703	126 738
Total departmental transfers to other entities		59 276	85 515	119 168	106 402	126 902	126 902	113 371	120 703	126 738

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Siyathuthuka Mental Care										
Siyathuthuka Mental Care	Provincial Hospital Services	22 707	25 678	26 513	27 838	27 838	27 838	29 369	31 131	32 688
Total departmental transfers to other entities		22 707	25 678	26 513	27 838	27 838	27 838	29 369	31 131	32 688

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Type of transfer/grant 1 (name)									
Category B	4 657	1 509	13 000	13 780	13 780	13 780	14 607	15 483	16 257
MP301 Albert Luthuli	406	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	375	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	1 935	-	5 000	3 180	3 180	3 180	4 007	4 207	4 207
MP313 Steve Tshwete	-	-	-	2 400	2 400	2 400	2 400	2 666	2 666
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	1 941	1 509	-	8 200	8 200	8 200	8 200	8 610	9 384
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	8 000	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	4 657	1 509	13 000	13 780	13 780	13 780	14 607	15 483	16 257

Department of Culture, Sport and Recreation

To be appropriated by Vote in 2013/ 2014	R 351 808 000
Statutory amount	R 1 929 000
Responsible MEC	MEC of Culture, Sport and Recreation
Administering Department	Department Culture, Sport and Recreation
Accounting Officer	Deputy Director General: Culture, Sport and Recreation

1. Overview

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.

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.

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.

Core functions and responsibilities

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.

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.

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.

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 Club Development, Indigenous Games, SAWSAR and School Sport.
- Facilitate implementation of the National Language Development Framework (promotion of multilingualism).
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.

- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that marginalized languages are promoted, living cultural activities are financially supported, and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered. Financial support to institutions is limited to the Barberton friends of the museum, Pilgrim's Rest friends of the museum, South African Gold Panning Association, various Sport and Recreation institutions, 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 to 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.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes.

The Department has managed to align its plans against the achievement of 12 MTSF outcomes. In 2012/13 financial there were already 5 outcomes that were supported such as;

- Outcome : 1 Improve quality of basic education supported through provision of 25000 books to all public libraries and campaigns that promote the culture of reading,

- Outcome :3; All people in South Africa are and feel safe was supported through sport against crime tournaments in 18 hubs and schools as well as moral regeneration campaigns hosted in the 3 districts,
- Outcome: 7 Vibrant, equitable and sustainable rural communities and food security for all was supported through provision of ICT services to 108 public libraries in the province that includes 7 designated anti-poverty war room municipalities in far flung rural areas,
- Outcome: 8 Sustainable human settlement and an improved quality of households was supported through construction of 5 new libraries and 1 upgrade of which some are completed and others reported as work in progress,
- Outcome: 12B Empowered, Fair and Inclusive Citizenship, this is an outcome that is led by the Department and relates to issues of social cohesion and nation building. The outcome was supported through national commemorated days and end year moral regeneration movement as well as cultural and sporting events that were hosted. The Department also participated on the national drive to host social cohesion conversation in the three districts that culminated into the compilation of national strategy on social cohesion. It is believed that the national strategy will serve as a stepping stone for the Department to finalise its provincial strategy that is planned in the next financial year. The provincial strategy is envisaged to give an upper hand in coordinating this outcome to be supported by the entire stakeholders which includes sister departments, municipalities, business and civil society

Thus all the other outcomes mentioned above will continue to be supported in the 2013/14 financial year.

2. Review of the current financial year (2012/ 2013)

An amount of R 68 800 million has been allocated to the department for the Community Library services grant for the current financial year of 2012/ 2013. 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 encountered challenges with the spending of the Mass Participation grant. The process of the evaluation of the posts for coordinators and administrators and the late appointment of a transversal contract supplier by the Department of Sports and Recreation delayed the implementation of programmes and activities funded by the grant.

The department facilitated the celebration of five nationally celebrated days namely; The Freedom day, National Youth day, the National Women's day, Heritage day and National Day of Reconciliation and the Human Rights day due to be hosted before the end of the financial year.

The department also hosted the International Gold Panning Championship and the supported the host of Africa Cup of Nations (AFCON) in Mbombela as one of host cities in the current financial year.

The Department has also been allocated an amount of R27 million towards preparation for the construction of the Mpumalanga Cultural Hub which will be built for the province. The land for

this hub has already being purchased and further infrastructure development is expected to continue in the coming financial year 2013/14.

The construction of the Archives building is complete. Final payments for the project are being made.

3. Outlook for the coming financial year (2013/ 2014)

In order to preserve and promote culture, the department will continue to support cultural initiatives and the funding and support for Cultural Forums.

An amount of R10 700 million has been allocated to support, cultural, heritage and sports institutions that advance the mandate of the department.

The department will facilitated the celebration of six nationally celebrated days. An amount of R6 100 million has been allocated for the days.

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.

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 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.R22 million has been allocated to the building of new libraries in the 2013/14 financial year.

The department will also be continuing with the construction for the new Sports Academy and the Cultural Hub for the province in 2013/14 financial year.R23 500 million has been allocated for the Cultural Hub and R10 million for the Sports Academy.

R 72 500 million has been allocated for the Community Library Services Grant to fund libraries in high priority areas such as resourcing of libraries, ICT services, maintenance of library infrastructure, literacy projects and the construction of new libraries and upgrading of libraries.

R44 700 million has been allocated to the Mass Sports and Recreation Grant to encourage mass participation in school sports and recreational activities.

4. Receipts and financing

The following sources of funding are used for the Vote.

4.1 Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2009/10 to 2015 / 2016.

Table 11.1: Summary of receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	163 220	170 572	260 233	216 112	242 932	242 932	232 823	236 939	245 828
Conditional grants	86 068	102 607	100 940	108 705	114 112	114 112	118 985	161 792	201 033
Community Library Services Grant	56 535	70 944	62 598	68 822	72 705	72 705	72 521	114 781	151 671
EPWP Integrated Grant for Provincial	-	-	-	-	1 000	1 000	550	-	-
Social Sector EPWP Incentive	-	-	-	-	524	524	1 142	-	-
Mass Participation and Sport Development	29 533	31 663	38 342	39 883	39 883	39 883	44 772	47 011	49 362
Own Revenue	18 491	19 020	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	267 779	292 199	361 173	324 817	357 044	357 044	351 808	398 731	446 861

The department will receive a budget allocation of R351 808 million in 2013/2014, increasing to R398 731 million in 2014/15 and R446 861 million in 2015/16. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2013/14 financial year.

Conditional grant funding is increasing from 2014/15 financial year going forward. This is due to additional funding allocated for the Community Library Services Grant.

The aim of the community library grant is to fund libraries in high priority areas such as resourcing of libraries, ICT services and operational expenses, maintenance of library infrastructure/ facilities, literacy projects and the construction of new libraries and upgrading of libraries.

The aim of the mass participation is to encourage mass participation in school sports and recreational activities.

4.2 Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 11. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums which fall under the control of the department. The estimates provided over the 2013/2014 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		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	443	833	557	521	521	567	650	547	656
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	134	46	36	47	47	54	50	53	60
Interest, dividends and rent on land	542	512	738	391	391	396	413	434	500
Sales of capital assets	4	28	122	74	74	-	77	81	85
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 123	1 419	1 453	1 033	1 033	1 017	1 190	1 115	1 301

The departmental receipts are generally low, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

4.3 Infrastructure payments

This section gives details of department infrastructure payments and estimates.

Table 11.3: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
New and replacement assets	53 516	59 689	100 822	63 890	86 983	79 432	57 358	61 826	67 255
Existing infrastructure	2 933	72	5 561	18 400	12 857	11 950	400	6 000	500
Upgrades and additions	2 933	72	5 561	18 400	12 857	11 950	400	6 000	500
Rehabilitation, renovations and	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current Infrastructure	-	-	-	-	-	-	-	-	-
Capital Infrastructure	56 449	59 761	106 383	82 290	99 840	91 382	57 758	67 826	67 755
Total	56 449	59 761	106 383	82 290	99 840	91 382	57 758	67 826	67 755

See annexure table B5 for detailed project information.

4.4 Transfers

This section provides information on transfers to local government and non-government organisations.

4.4.1 Transfers to NGO's

The transfer of funds is made to these categories of NGOs that advance the mandate of the Department.

Table 11.4: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Arts and culture institutions	2 260	2 651	3 478	3 550	4 050	4 024	5 700	1 478	3 878
Sport and recreation institutions	1 718	600	6 000	4 000	4 000	4 000	3 850	3 361	3 200
Library and Heritage NGOs	1 020	1 020	2 350	350	350	350	1 150	3 315	1 400
Total departmental transfers to p	4 998	4 271	11 828	7 900	8 400	8 374	10 700	8 154	8 478

4.4.2. Transfers to local government

Table 11.5 indicates transfers made to local government. Details of the amounts reflected per category.

Table 11.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	–	–	–	–	–	–	–	–	–
Category B	3 650	300	100	–	100	118	100	100	100
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	3 650	300	100	–	100	118	100	100	100

The department transfers funds to municipalities for vehicle licence fees.

4.5 Department Public-Private Partnership (PPP) projects

The department does not have any PPP projects

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given below:

5.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials & infrastructure
- Acceleration of sport & school sport mass participation

5.2 Programme Summary

Table 11.6 and 11.7 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2009/10 to 2015/16. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.6: Summary of payments and estimates: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	64 632	73 231	80 195	81 087	70 507	70 507	82 812	85 334	91 559
Cultural Affairs	46 685	34 866	54 788	75 447	76 957	76 957	79 684	79 070	81 091
Library and Archives Services	108 757	127 612	112 800	107 234	141 631	141 631	108 279	149 443	186 229
Sports and Recreation	47 705	56 490	113 390	61 049	67 949	67 949	81 033	84 884	87 982
Total payments and estimates:	267 779	292 199	361 173	324 817	357 044	357 044	351 808	398 731	446 861

5.3 Summary of economic classification

Table 11.7: Summary of provincial payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	194 911	213 429	231 297	226 233	227 319	227 319	274 245	293 932	330 962
Compensation of employees	82 356	96 857	102 386	111 690	112 222	112 222	142 540	144 629	153 850
Goods and services	112 555	116 572	128 911	114 543	115 097	115 097	131 705	149 303	177 112
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 792	4 824	12 102	8 400	9 020	9 012	11 600	8 854	9 078
Provinces and municipalities	3 650	300	72	-	100	118	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 998	4 271	11 858	7 900	8 400	8 374	10 700	8 154	8 478
Households	144	253	172	500	520	520	800	600	500
Payments for capital assets	64 076	73 941	117 759	90 184	120 705	120 713	65 963	95 945	106 821
Buildings and other fixed structures	56 449	59 761	106 283	82 290	99 840	91 382	57 758	67 826	67 755
Machinery and equipment	7 627	14 128	7 516	7 894	20 865	26 415	8 205	24 119	29 066
Heritage assets	-	52	3 933	-	-	16	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	2 900	-	4 000	10 000
Payments for financial assets	-	5	15	-	-	-	-	-	-
Total economic classification:	267 779	292 199	361 173	324 817	357 044	357 044	351 808	398 731	446 861

There is a steady increase in funding each year from 2009/10 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, regional and public libraries, the cultural hub project, the sports academy project and purchasing of office furniture and equipment for the libraries.

6. Programme description

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of economic classification.

6.1 Programme 1: Administration

6.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies.

This programme comprises of two sub-programmes as presented on Table 11.8 below.

Table 11.8 and 11.9 below summarises expenditure and budget estimates relating to this programme.

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	5 622	6 004	6 588	6 431	6 831	6 831	7 457	7 839	8 306
Corporate Services	59 010	67 227	73 607	74 656	63 676	63 676	75 355	77 495	83 253
Total payments and estimates	64 632	73 231	80 195	81 087	70 507	70 507	82 812	85 334	91 559

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	61 257	68 751	76 813	76 587	68 887	68 887	81 412	82 134	87 459
Compensation of employees	30 586	35 648	37 145	38 887	40 287	40 287	46 625	44 608	47 539
Goods and services	30 671	33 103	39 668	37 700	28 600	28 600	34 787	37 526	39 920
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 144	1 464	744	500	620	638	900	700	600
Provinces and municipalities	-	-	72	-	100	118	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 211	500	-	-	-	-	-	-
Households	144	253	172	500	520	520	800	600	500
Payments for capital assets	2 231	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Buildings and other fixed structures	8	-	-	-	-	-	-	-	-
Machinery and equipment	2 223	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4	3	-	-	-	-	-	-
Total economic classification: Provincial Government	64 632	73 231	80 195	81 087	70 507	70 507	82 812	85 334	91 559

The expenditure trend for administration has grown since 2009/10 to 2015/16, from R64.6 million to R91.5 million at an average annual rate. Special Projects and Events section has been shifted to programme 3: Libraries and Archives Services as from 2012/13 going forward, therefore the decrease in the rate for programme 1: Administration over the MTEF budget allocation will stabilise and only be adjusted for nominally in line with the inflation outlook.

6.1.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year.

6.2 Programme 2: Cultural Affairs

6.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the

information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and other heritage projects.

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2009/10 to 2015/16.

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 180	1 344	1 608	1 225	1 685	1 685	1 396	1 656	1 732
Arts and Culture	32 994	19 456	29 239	53 625	52 625	52 625	54 733	55 053	55 969
Museum and Heritage	11 108	12 145	21 616	18 392	19 892	19 892	20 413	19 646	20 550
language Services	1 403	1 921	2 325	2 205	2 755	2 755	3 142	2 715	2 840
Total payments and estimates	46 685	34 866	54 788	75 447	76 957	76 957	79 684	79 070	81 091

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	41 806	32 284	44 814	44 547	46 557	46 557	50 241	54 277	55 813
Compensation of employees	20 059	23 007	24 734	28 779	28 179	28 179	31 839	33 108	35 308
Goods and services	21 747	9 277	20 080	15 768	18 378	18 378	18 402	21 169	20 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 280	2 460	5 998	3 900	3 400	3 374	5 850	4 793	5 278
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 280	2 460	5 998	3 900	3 400	3 374	5 850	4 793	5 278
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 599	121	3 976	27 000	27 000	27 026	23 593	20 000	20 000
Buildings and other fixed structur	2 592	72	16	27 000	27 000	27 000	23 593	20 000	20 000
Machinery and equipment	7	26	27	-	-	26	-	-	-
Heritage assets	-	23	3 933	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification: Pr	46 685	34 866	54 788	75 447	76 957	76 957	79 684	79 070	81 091

The expenditure grew from R46.6 million in 2009/ 10 to an estimated R81 million in the 2015/16 financial year. The allocation of the programmes increased from 2012/13 onwards. This is due to the funding provided for the Cultural Hub project which is funded over the MTEF. Compensation of employees and goods and service are showing a steady growth over the MTEF.

6.2.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year.

6.3 Programme 3: Library and Archive Services

6.3.1 Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province and also includes activities such as national and provincial commemorative events. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 11.12 to 11.13 below summarise payments and budgeted estimates relating to these two functions.

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 022	251	34	1 103	203	203	1 114	1 231	1 288
Library Services	68 938	82 888	75 483	93 665	96 962	96 962	98 971	140 680	177 795
Archives	38 797	44 473	37 283	12 466	44 466	44 466	8 194	7 532	7 146
Total payments and estimates	108 757	127 612	112 800	107 234	141 631	141 631	108 279	149 443	186 229

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	45 861	57 528	51 371	51 290	51 166	51 166	78 409	86 148	113 108
Compensation of employees	16 287	18 965	21 812	26 062	27 294	27 294	32 411	33 745	35 676
Goods and services	29 574	38 563	29 559	25 228	23 872	23 872	45 998	52 403	77 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 650	300	-	-	1 000	1 000	-	-	-
Provinces and municipalities	3 650	300	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	1 000	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	59 246	69 784	61 424	55 944	89 465	89 465	29 870	63 295	73 121
Buildings and other fixed structures	53 849	59 689	56 721	52 290	69 840	61 382	22 165	37 826	37 755
Machinery and equipment	5 397	10 066	4 676	3 654	19 625	25 167	7 705	21 469	25 366
Heritage assets	-	29	-	-	-	16	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	2 900	-	4 000	10 000
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total economic classification: Provincial Government	108 757	127 612	112 800	107 234	141 631	141 631	108 279	149 443	186 229

Expenditure in this programme increased from R108 700 million in 2009/10 to an estimated R186 100 million in 2015/16. The growth in spending from 2009/10 to 2015/16 is mainly due to the Community Library Services grant and the expenditure for the provincial archive building. The budget of the department is declining against the adjusted budget of 2012/13. This is due to the archives building which was completed in the 2012/13 financial year. The budget increases from 2014/15 onwards as a result of additional funding for the Community Library Services Grant.

6.3.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year.

Compensation of employees' growth is growing at a stable rate over the MTEF. Goods and services are showing a high growth in the 2013/14 financial year. Goods and services is growing by 92 per cent. The budget is for the purchase of library books, literacy projects, ICT payments and training of librarians.

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 2009/10 to 2015/16.

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 036	3 126	1 134	2 224	1 624	1 624	2 348	2 902	3 035
Sport	10 843	16 528	71 899	16 919	23 919	23 919	30 788	31 606	32 199
Recreation	23 284	25 878	31 680	21 041	21 311	21 311	26 321	27 978	29 934
School Sports	7 792	7 216	8 677	20 865	21 095	21 095	21 576	22 398	22 814
2010 FIFA World Cup	4 750	3 742	-	-	-	-	-	-	-
Total payments and estimates	47 705	56 490	113 390	61 049	67 949	67 949	81 033	84 884	87 982

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	45 987	54 866	58 299	53 809	60 709	60 709	64 183	71 373	74 582
Compensation of employees	15 424	19 237	18 695	17 962	16 462	16 462	31 665	33 168	35 327
Goods and services	30 563	35 629	39 604	35 847	44 247	44 247	32 518	38 205	39 255
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 718	600	5 360	4 000	4 000	4 000	4 850	3 361	3 200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 718	600	5 360	4 000	4 000	4 000	4 850	3 361	3 200
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 024	49 724	3 240	3 240	3 240	12 000	10 150	10 200
Buildings and other fixed structures	-	-	49 546	3 000	3 000	3 000	12 000	10 000	10 000
Machinery and equipment	-	1 024	178	240	240	240	-	150	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	7	-	-	-	-	-	-
Total economic classification: Provincial Government	47 705	56 490	113 390	61 049	67 949	67 949	81 033	84 884	87 982

The expenditure has since increased from R47 700 million in 2009/10 to an estimated R87.9million in 2015/16. The allocation is showing a decline from the 2011/12 to the 2012/13 financial year. This is mainly due to the allocation of R 50 million provided for the Sports Academy in the 2011/12 financial year.

Compensation of employees is growing by 92 per cent in the 2013/14 financial year. This is due to the increase in the remuneration of Schools Sports, Hubs and club development coordinators and administrators after an evaluation process. The evaluation process resulted in the upgrading of the posts and higher salary notches.

Goods and services is showing a decline of 37 per cent from the 2012/13 financial year to the 2013/14 financial year. This is due to the once off allocation to support the Africa Cup of Nations tournament. Over the MTEF goods and services grows at a stable rate.

Payments for capital assets grow from the 2013/14 financial year's onwards. This is due to allocations for the implementation of the Sports Academy project.

6.4.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year.

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 1: Culture, Sport And Recreation

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	115	117	114	114	128	128	128
Programme 2: Cultural Affairs	107	107	109	109	114	114	114
Programme 3: Library and Archives Services	56	56	57	59	64	64	64
Programme 4: Sports and Recreation	493	461	467	275	339	339	339
Total provincial personnel numbers	771	741	747	557	645	645	645
Total departmental personnel cost (R thousand)	82 356	96 857	104 080	112 222	142 540	144 629	153 850
Unit cost (R thousand)	107	131	139	201	221	224	239

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: Culture, Sport And Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	771	741	747	557	557	557	645	645	645
Personnel cost (R thousands)	82 356	96 857	104 080	111 690	112 222	112 222	142 540	144 629	153 850
Human resources component									
Personnel numbers (head count)	12	12	12	13	13	13	15	15	15
Personnel cost (R thousands)	1 794	1 973	2 071	3 627	3 764	3 764	3 990	4 229	4 504
Head count as % of total for province	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Personnel cost as % of total for province	0.02	0.02	0.02	0.03	0.03	0.03	0.03	0.03	0.03
Finance component									
Personnel numbers (head count)	40	42	40	40	40	40	42	43	43
Personnel cost (R thousands)	12 257	13 482	12 807	13 038	13 038	13 038	13 885	14 579	15 307
Head count as % of total for province	0.05	0.06	0.05	0.07	0.07	0.07	0.07	0.07	0.07
Personnel cost as % of total for province	0.15	0.14	0.12	0.12	0.12	0.12	0.10	0.10	0.10
Full time workers									
Personnel numbers (head count)	340	342	344	319	319	319	334	334	334
Personnel cost (R thousands)	79 744	93 969	100 897	108 295	108 610	108 385	138 432	144 231	153 243
Head count as % of total for province	0.44	0.46	0.46	0.57	0.57	0.57	0.52	0.52	0.52
Personnel cost as % of total for province	0.97	0.97	0.97	0.97	0.97	0.97	0.97	1.00	1.00
Part-time workers									
Personnel numbers (head count)	26	20	26	26	26	26	26	26	26
Personnel cost (R thousands)	42	32	42	50	50	50	50	50	50
Head count as % of total for province	0.03	0.03	0.03	0.05	0.05	0.05	0.04	0.04	0.04
Personnel cost as % of total for province	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract workers									
Personnel numbers (head count)	405	379	377	212	212	212	285	285	285
Personnel cost (R thousands)	2 570	2 856	3 141	3 345	3 562	3 787	4 058	348	557
Head count as % of total for province	0.53	0.51	0.50	0.38	0.38	0.38	0.44	0.44	0.44
Personnel cost as % of total for province	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.00	0.00

Table 11.18(a): Payments on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	490	443	610	610	610	610	674	708	810
Subsistence and travel	150	120	160	160	160	160	180	189	210
Payments on tuition	340	323	450	450	450	450	494	519	600
Programme 2: Cultural Affairs	40	50	55	55	55	55	70	74	85
Subsistence and travel	40	50	55	55	55	55	70	74	85
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Library and Archives	120	90	60	60	60	60	60	63	76
Subsistence and travel	120	90	60	60	60	60	60	63	76
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Sports and Recreation	50	55	60	60	60	60	70	74	86
Subsistence and travel	50	55	60	60	60	60	70	74	86
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	700	638	785	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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	290	327	321	406	406	406	406	406	406
Number of personnel trained	-	-	-	-	-	-	-	-	-
<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

ANNEXURES TO BUDGET ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification of receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	443	833	557	521	521	567	650	547	656
Sales of goods and services produced	443	833	557	521	521	567	650	547	656
Sales by market establishments	443	833	557	521	521	567	650	547	656
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	134	46	36	47	47	54	50	53	60
Interest, dividends and rent on financial assets	542	512	738	391	391	396	413	434	500
Interest	542	512	738	391	391	396	413	434	500
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4	28	122	74	74	-	77	81	85
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4	28	122	74	74	-	77	81	85
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 123	1 419	1 453	1 033	1 033	1 017	1 190	1 115	1 301

Table B.3: Payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13	2012/13	2012/13			
Current payments	194 911	213 429	231 297	226 233	227 319	227 319	274 245	293 932	330 962
Compensation of employees	82 356	96 857	102 386	111 690	112 222	112 222	142 540	144 629	153 850
Salaries and wages	72 131	82 108	89 852	94 890	95 422	95 422	124 763	126 852	136 001
Social contributions	10 225	14 749	12 534	16 800	16 800	16 800	17 777	17 777	17 849
Goods and services	112 555	116 572	128 911	114 543	115 097	115 097	131 705	149 303	177 112
Administrative fees	892	2 744	3 343	1 118	1 505	1 849	2 327	3 009	3 435
Advertising	9 301	4 697	10 034	5 471	4 853	4 659	5 287	6 314	6 591
Assets less than the capital value	1 717	6 327	12 294	6 500	7 000	6 715	9 888	19 300	24 651
Audit cost: External	1 640	2 517	2 425	2 500	2 500	3 035	1 812	2 800	3 400
Bursaries: Employees	-	-	-	-	-	64	-	-	-
Catering: Departmental agencies	3 670	4 492	5 844	3 699	4 357	4 040	6 307	4 023	4 761
Communication (G&S)	3 966	3 546	4 186	3 463	2 248	2 977	3 603	4 789	5 397
Computer services	10 579	2 442	4 607	4 200	1 654	1 656	2 980	3 840	7 300
Consultants and professional services	4 231	2 272	-	458	458	395	840	880	1 000
Consultants and professional services	3 013	195	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	44	115	680	100	370	372	200	300	310
Contractors	725	13 545	10 104	10 140	10 373	10 438	7 138	9 238	12 621
Agency and support / outsourced	8 965	2 092	7 228	8 114	14 339	11 249	12 063	12 346	14 440
Entertainment	47	18	-	-	-	-	-	-	-
Fleet services (including goods and services)	1 516	1 034	2 601	2 015	2 335	2 117	2 196	2 550	2 600
Housing	866	51	-	-	(7)	(7)	-	-	-
Inventory: Food and food services	89	142	125	478	558	597	462	470	451
Inventory: Fuel, oil and gas	72	386	7	-	-	7	-	-	-
Inventory: Learner and teacher materials	9 974	25 763	-	6 614	5 442	3 846	-	-	-
Inventory: Materials and supplies	16	13	175	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	7	-	-	-	-	-	-	-	-
Medical services inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	144	-	-	-	-	-	-	-	-
Inventory: Other consumables	5 336	3 415	5 070	10 499	4 773	8 713	18 225	18 473	21 060
Inventory: Stationery and printing	2 671	1 731	2 691	4 711	3 216	2 702	7 670	5 828	8 983
Operating leases	1 254	2 774	4 194	8 472	9 142	7 497	4 396	3 716	4 050
Property payments	3 681	835	4 938	2 880	3 300	3 278	3 525	4 123	3 892
Transport provided: Departmental agencies	5 155	7 414	10 987	6 793	7 243	7 070	9 087	8 053	11 594
Travel and subsistence	24 357	22 274	33 223	21 835	27 384	26 130	23 217	29 200	29 975
Training and development	323	1 087	150	2 150	526	458	3 563	3 000	2 486
Operating payments	6 917	2 789	1 300	1 648	704	1 814	2 860	2 780	2 600
Venues and facilities	1 387	1 862	1 846	660	1 039	2 619	2 569	1 531	3 240
Rental and hiring	-	-	859	25	(215)	807	1 490	2 740	2 275
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 792	4 824	12 102	8 400	9 020	9 012	11 600	8 854	9 078
Provinces and municipalities	3 650	300	72	-	100	118	100	100	100
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 650	300	72	-	100	118	100	100	100
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 650	300	72	-	100	118	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 998	4 271	11 858	7 900	8 400	8 374	10 700	8 154	8 478
Households	144	253	172	500	520	520	800	600	500
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	144	253	172	500	520	520	800	600	500
Payments for capital assets	64 076	73 941	117 759	90 184	120 705	120 713	65 963	95 945	106 821
Buildings and other fixed structures	56 449	59 761	106 283	82 290	99 840	91 382	57 758	67 826	67 755
Buildings	56 449	59 761	106 283	82 290	99 840	91 382	55 758	67 826	67 755
Other fixed structures	-	-	-	-	-	-	2 000	-	-
Machinery and equipment	7 627	14 128	7 516	7 894	20 865	26 415	8 205	24 119	29 066
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 627	14 128	7 516	7 894	20 865	26 415	8 205	24 119	29 066
Heritage assets	-	52	3 933	-	-	16	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	2 900	-	4 000	10 000
Payments for financial assets	-	5	15	-	-	-	-	-	-
Total economic classification: Payments and estimates	267 779	292 199	361 173	324 817	357 044	357 044	351 808	398 731	446 861

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	61 257	68 751	76 813	76 587	68 887	68 887	81 412	82 134	87 459
Compensation of employees	30 586	35 648	37 145	38 887	40 287	40 287	46 625	44 608	47 539
Salaries and wages	26 157	30 080	36 382	32 753	34 153	34 153	39 927	38 377	40 757
Social contributions	4 429	5 568	763	6 134	6 134	6 134	6 698	6 231	6 782
Goods and services	30 671	33 103	39 668	37 700	28 600	28 600	34 787	37 526	39 920
Administrative fees	304	577	765	693	553	553	689	765	780
Advertising	1 308	1 701	1 590	1 820	960	541	1 970	1 830	1 850
Assets less than the capital	286	1 543	162	1 000	500	445	1 150	1 250	1 760
Audit cost: External	1 640	2 517	2 363	2 500	2 500	2 959	1 812	2 800	3 400
Bursaries: Employees	-	-	-	-	-	63	-	-	-
Catering: Departmental agencies	1 158	1 873	1 484	528	828	556	646	710	700
Communication (G&S)	3 855	3 210	3 811	3 240	1 740	2 534	2 675	4 285	4 620
Computer services	-	200	312	1 400	200	201	780	840	800
Consultants and professional services	2 856	264	-	138	138	128	460	480	450
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	44	115	680	100	370	372	200	300	310
Contractors	15	3 156	5 342	3 506	2 706	1 905	440	487	443
Agency and support / outsourced	4 071	(58)	1 324	2 545	1 320	1 365	2 750	2 805	2 780
Entertainment	-	13	-	-	-	-	-	-	-
Fleet services (including goods)	1 516	941	2 418	2 000	2 320	2 106	2 196	2 550	2 600
Housing	866	51	-	-	-	-	-	-	-
Inventory: Food and food services	89	113	112	330	410	443	370	400	364
Inventory: Fuel, oil and gas	65	337	3	-	-	2	-	-	-
Inventory: Learner and teacher	-	54	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	144	-	-	-	-	-	-	-	-
Inventory: Other consumables	9	751	228	700	300	300	720	740	767
Inventory: Stationery and printing	1 702	1 188	1 370	3 002	1 502	1 502	2 500	3 350	3 500
Operating leases	1 003	2 324	3 787	3 000	3 500	3 246	4 046	3 446	3 700
Property payments	54	30	1 641	528	928	1 216	685	614	620
Transport provided: Departmental	1 201	2 389	1 164	500	100	104	100	600	1 550
Travel and subsistence	6 093	6 634	9 862	6 380	6 880	6 251	4 350	4 668	4 221
Training and development	323	120	20	2 000	300	300	2 663	2 000	2 060
Operating payments	2 056	2 387	296	1 500	300	620	2 700	1 750	1 800
Venues and facilities	-	673	462	290	485	830	325	266	250
Rental and hiring	-	-	472	-	(240)	58	560	590	595
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 144	1 464	744	500	620	638	900	700	600
Provinces and municipalities	-	-	72	-	100	118	100	100	100
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	72	-	100	118	100	100	100
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	72	-	100	118	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 211	500	-	-	-	-	-	-
Households	144	253	172	500	520	520	800	600	500
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	144	253	172	500	520	520	800	600	500
Payments for capital assets	2 231	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Buildings and other fixed structures	8	-	-	-	-	-	-	-	-
Buildings	8	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 223	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 223	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4	3	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	64 632	73 231	80 195	81 087	70 507	70 507	82 812	85 334	91 559

Table B.3(b): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	41 806	32 284	44 814	44 547	46 557	46 557	50 241	54 277	55 813
Compensation of employees	20 059	23 007	24 734	28 779	28 179	28 179	31 839	33 108	35 308
Salaries and wages	17 270	19 555	20 970	24 411	23 811	23 811	27 349	28 848	30 604
Social contributions	2 789	3 452	3 764	4 368	4 368	4 368	4 490	4 260	4 704
Goods and services	21 747	9 277	20 080	15 768	18 378	18 378	18 402	21 169	20 505
Administrative fees	371	614	376	56	86	88	182	196	325
Advertising	505	440	1 408	34	329	600	60	260	130
Assets less than the capital	38	24	20	-	-	7	-	-	-
Audit cost: External	-	-	62	-	-	76	-	-	-
Bursaries: Employees	-	-	-	-	-	1	-	-	-
Catering: Departmental accounts	1 404	460	1 335	332	382	407	1 094	1 212	1 365
Communication (G&S)	91	167	216	127	142	131	778	412	492
Computer services	10 579	286	-	-	20	20	-	-	-
Consultants and professional services	666	2 008	-	-	-	-	-	-	-
Consultants and professional services	1 495	195	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	68	2 834	4 615	6 065	5 499	2 142	2 180	4 380
Agency and support / outsourced	1 013	8	4 428	1 939	4 389	2 625	3 247	3 865	4 200
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including garage)	-	3	4	15	15	11	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	16	-	11	11	8	15	20	30
Inventory: Fuel, oil and gas	7	6	4	-	-	4	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	9	175	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	7	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 246	56	399	2 475	(205)	3 366	1 900	4 100	1 004
Inventory: Stationery and printing	161	248	228	-	155	174	350	100	899
Operating leases	112	78	178	-	-	-	100	-	-
Property payments	90	16	61	202	222	162	530	300	320
Transport provided: Departmental	452	223	652	589	589	329	830	960	1 100
Travel and subsistence	3 453	3 008	6 774	5 175	5 714	4 462	5 330	6 024	4 800
Training and development	-	967	7	150	170	124	-	-	-
Operating payments	-	239	159	18	234	161	-	840	550
Venues and facilities	54	138	682	30	60	67	1 844	700	910
Rental and hiring	-	-	78	-	-	56	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 280	2 460	5 998	3 900	3 400	3 374	5 850	4 793	5 278
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 280	2 460	5 998	3 900	3 400	3 374	5 850	4 793	5 278
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 599	121	3 976	27 000	27 000	27 026	23 593	20 000	20 000
Buildings and other fixed structures	2 592	72	16	27 000	27 000	27 000	23 593	20 000	20 000
Buildings	2 592	72	16	27 000	27 000	27 000	23 593	20 000	20 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	26	27	-	-	26	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7	26	27	-	-	26	-	-	-
Heritage assets	-	23	3 933	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	46 685	34 866	54 788	75 447	76 957	76 957	79 684	79 070	81 091

Table B.3(c): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	45 861	57 528	51 371	51 290	51 166	51 166	78 409	86 148	113 108
Compensation of employees	16 287	18 965	21 812	26 062	27 294	27 294	32 411	33 745	35 676
Salaries and wages	14 671	16 120	17 493	22 445	23 677	23 677	29 030	29 775	31 444
Social contributions	1 616	2 845	4 319	3 617	3 617	3 617	3 381	3 970	4 232
Goods and services	29 574	38 563	29 559	25 228	23 872	23 872	45 998	52 403	77 432
Administrative fees	46	350	221	89	164	242	627	120	200
Advertising	4 942	1 191	4 769	1 000	1 392	1 432	647	1 658	1 810
Assets less than the capital value	1 393	4 141	12 043	5 120	6 120	5 953	8 338	17 600	22 391
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	64	271	286	260	1 068	1 078	2 740	759	651
Communication (G&S)	9	46	66	49	109	105	60	57	35
Computer services	-	1 634	4 285	2 800	1 434	1 434	2 200	3 000	6 500
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	710	97	321	350	1 350	1 350	3 370	4 154	5 700
Agency and support / outsourced	273	673	767	470	470	470	4 301	1 846	1 880
Entertainment	-	5	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	1	2	-	-	-	-	-	-
Housing	-	-	-	-	(7)	(7)	-	-	-
Inventory: Food and food services	-	10	13	131	131	143	70	40	45
Inventory: Fuel, oil and gas	-	43	-	-	-	1	-	-	-
Inventory: Learner and teacher materials	9 974	25 709	-	6 614	5 442	3 846	-	-	-
Inventory: Materials and supplies	-	4	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	47	28	1 136	4 124	1 478	1 611	11 225	9 743	14 747
Inventory: Stationery and printing	533	185	123	1 000	1 000	672	3 700	1 198	3 000
Operating leases	134	56	222	520	520	75	250	270	350
Property payments	3 519	679	1 732	250	250	865	260	500	580
Transport provided: Departmental agencies	-	30	62	100	300	335	110	120	2 460
Travel and subsistence	3 128	2 786	2 562	2 231	2 531	2 542	7 560	10 518	13 523
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	4 802	153	675	-	-	719	-	-	-
Venues and facilities	-	471	157	120	120	241	170	220	1 880
Rental and hiring	-	-	117	-	-	765	370	600	1 680
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 650	300	-	-	1 000	1 000	-	-	-
Provinces and municipalities	3 650	300	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 650	300	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 650	300	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	1 000	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	59 246	69 784	61 424	55 944	89 465	89 465	29 870	63 295	73 121
Buildings and other fixed structures	53 849	59 689	56 721	52 290	69 840	61 382	22 165	37 826	37 755
Buildings	53 849	59 689	56 721	52 290	69 840	61 382	22 165	37 826	37 755
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 397	10 066	4 676	3 654	19 625	25 167	7 705	21 469	25 366
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 397	10 066	4 676	3 654	19 625	25 167	7 705	21 469	25 366
Heritage assets	-	29	-	-	-	16	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	2 900	-	4 000	10 000
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total economic classification: Pr	108 757	127 612	112 800	107 234	141 631	141 631	108 279	149 443	186 229

Table B.3(d): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	45 987	54 866	58 299	53 809	60 709	60 709	64 183	71 373	74 582
Compensation of employees	15 424	19 237	18 695	17 962	16 462	16 462	31 665	33 168	35 327
Salaries and wages	14 033	16 353	15 007	15 281	13 781	13 781	28 457	29 852	33 196
Social contributions	1 391	2 884	3 688	2 681	2 681	2 681	3 208	3 316	2 131
Goods and services	30 563	35 629	39 604	35 847	44 247	44 247	32 518	38 205	39 255
Administrative fees	171	1 203	1 981	280	702	966	829	1 928	2 130
Advertising	2 546	1 365	2 267	2 617	2 172	2 086	2 610	2 566	2 801
Assets less than the capital value	-	619	69	380	380	310	400	450	500
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	1 044	1 888	2 739	2 579	2 079	1 999	1 827	1 342	2 045
Communication (G&S)	11	123	93	47	257	207	90	35	250
Computer services	-	322	10	-	-	1	-	-	-
Consultants and professional services	709	-	-	320	320	267	380	400	550
Consultants and professional services	1 518	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	10 224	1 607	1 669	252	1 684	1 186	2 417	2 098
Agency and support / outsourced	3 608	1 469	709	3 160	8 160	6 789	1 765	3 830	5 580
Entertainment	47	-	-	-	-	-	-	-	-
Fleet services (including goods)	-	89	177	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	3	-	6	6	3	7	10	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 034	2 580	3 307	3 200	3 200	3 436	4 380	3 890	4 542
Inventory: Stationery and printing	275	110	970	709	559	354	1 120	1 180	1 584
Operating leases	5	316	7	4 952	5 122	4 176	-	-	-
Property payments	18	110	1 504	1 900	1 900	1 035	2 050	2 709	2 372
Transport provided: Departmental agencies	3 502	4 772	9 109	5 604	6 254	6 302	8 047	6 373	6 484
Travel and subsistence	11 683	9 846	14 025	8 049	12 259	12 875	5 977	7 990	7 431
Training and development	-	-	123	-	56	34	900	1 000	426
Operating payments	59	10	170	130	170	314	160	190	250
Venues and facilities	1 333	580	545	220	374	1 481	230	345	200
Rental and hiring	-	-	192	25	25	(72)	560	1 550	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 718	600	5 360	4 000	4 000	4 000	4 850	3 361	3 200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 718	600	5 360	4 000	4 000	4 000	4 850	3 361	3 200
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 024	49 724	3 240	3 240	3 240	12 000	10 150	10 200
Buildings and other fixed structures	-	-	49 546	3 000	3 000	3 000	12 000	10 000	10 000
Buildings	-	-	49 546	3 000	3 000	3 000	10 000	10 000	10 000
Other fixed structures	-	-	-	-	-	-	2 000	-	-
Machinery and equipment	-	1 024	178	240	240	240	-	150	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 024	178	240	240	240	-	150	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	7	-	-	-	-	-	-
Total economic classification: Sports and Recreation	47 705	56 490	113 390	61 049	67 949	67 949	81 033	84 884	87 982

Table B.4(a): Payments and estimates by economic classification: Community Library Services Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	31 497	44 041	23 301	23 928	25 290	25 290	46 251	72 645	109 416
Compensation of employees	3 943	8 164	8 000	8 500	11 400	11 400	12 000	14 600	16 000
Salaries and wages	3 943	8 164	8 000	8 500	11 400	11 400	12 000	14 600	16 000
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	27 554	35 877	15 301	15 428	13 890	13 890	34 251	58 045	93 416
Administrative fees	28	296	195	300	300	300	450	495	643
Advertising	4 811	982	1 640	1 972	1 972	1 972	2 567	2 823	3 669
Assets less than the capitalisation threshold	-	3 673	5 120	5 850	5 850	5 850	12 000	15 200	19 760
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	133	255	50	50	50	60	72	100
Communication (G&S)	-	-	-	-	36	36	45	54	70
Computer services	-	-	4 285	2 800	2 962	2 662	4 500	4 950	6 000
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	710	80	310	350	370	370	560	672	690
Agency and support / outsourced services	263	1 634	767	420	400	400	550	660	680
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	9 974	25 709	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	20	20	20	50	78	150
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	36	26	28	1 307	-	60	9 334	28 068	55 644
Inventory: Stationery and printing	528	179	123	-	390	-	-	-	-
Lease payments	4	-	-	-	-	-	-	-	-
Property payments	3 510	670	732	838	-	300	500	600	780
Transport provided: Departmental activity	-	28	58	65	50	50	70	85	150
Travel and subsistence	2 916	2 467	1 206	1 206	1 350	1 680	3 000	3 600	4 200
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	4 766	-	582	250	90	90	200	260	300
Venues and facilities	-	-	-	-	50	50	65	78	100
Rental and hiring	-	-	-	-	-	-	300	350	480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 650	300	-	-	1 000	1 000	-	-	-
Provinces and municipalities	3 650	300	-	-	-	-	-	-	-
Provinces	3 650	300	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	3 650	300	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	1 000	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21 388	26 603	39 297	44 894	46 415	46 415	26 270	42 136	42 255
Buildings and other fixed structures	15 991	16 508	35 997	41 240	26 790	26 790	22 165	37 826	37 755
Buildings	15 991	16 508	35 997	41 240	26 790	26 790	22 165	37 826	37 755
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 397	10 066	3 300	3 654	13 365	13 365	4 105	4 310	4 500
Transport equipment	-	3 270	-	-	-	-	-	-	-
Other machinery and equipment	5 397	6 796	3 300	3 654	13 365	13 365	4 105	4 310	4 500
Heritage Assets	-	29	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	6 260	6 260	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 535	70 944	62 598	68 822	72 705	72 705	72 521	114 781	151 671

Table B.4(b): Payments and estimates by economic classification: EPWP Integrated Grant for Provinces - Culture Sport And Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	-	-	-	-	1 000	1 000	550	-	-
Compensation of employees	-	-	-	-	842	842	-	-	-
Salaries and wages	-	-	-	-	842	842	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	158	158	550	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	150	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	158	158	170	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	230	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	1 000	1 000	550	-	-

Table B.4(c): Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces - Culture Sport And Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	524	524	1 142	-	-
Compensation of employees	-	-	-	-	-	-	1 142	-	-
Salaries and wages	-	-	-	-	-	-	1 142	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	524	524	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	300	300	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	224	224	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	524	524	1 142	-	-

Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	29 533	30 650	38 142	39 643	39 643	39 643	44 496	46 561	49 162
Compensation of employees	6 208	8 699	7 520	7 896	3 996	3 996	15 511	16 519	16 801
Salaries and wages	6 208	8 699	7 520	7 896	3 996	3 996	15 511	16 519	16 801
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	23 325	21 951	30 622	31 747	35 647	35 647	28 985	30 042	32 361
Administrative fees	171	1 257	1 872	260	440	440	484	532	650
Advertising	1 459	1 219	2 136	2 581	443	443	487	560	780
Assets less than the capitalisation threshold	-	-	69	380	380	380	418	480	688
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	839	1 879	2 595	1 567	600	600	780	790	810
Communication (G&S)	-	17	14	-	-	-	-	-	-
Computer services	-	322	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	684	568	93	320	320	320	416	478	580
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 172	-	-	-	-	-	-	-	-
Contractors	-	274	337	40	40	40	60	80	110
Agency and support / outsourced services	-	684	709	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	89	177	230	230	230	253	290	310
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	4 086	2 516	1 639	6 223	13 048	13 048	4 887	4 124	2 975
Inventory: Stationery and printing	117	77	700	208	208	208	-	-	-
Lease payments	-	308	7	-	-	-	-	-	-
Property payments	18	110	1 504	-	-	-	-	-	-
Transport provided: Departmental activity	3 109	4 369	7 132	9 589	9 589	9 589	9 650	10 000	11 500
Travel and subsistence	8 535	7 682	10 776	9 586	9 586	9 586	10 680	11 748	12 923
Training and development	-	-	10	-	-	-	-	-	-
Operating expenditure	12	-	115	120	120	120	150	200	215
Venues and facilities	1 123	580	545	463	463	463	500	520	555
Rental and hiring	-	-	192	180	180	180	220	240	265
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 013	200	240	240	240	240	276	450	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 013	200	240	240	240	276	450	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 013	200	240	240	240	276	450	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	29 533	31 663	38 342	39 883	39 883	39 883	44 772	47 011	49 362

Table B.5(f): Culture, Sport And Recreation - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF		
												Forward estimates		
				Enviromental Centre; Cultural Hub; Library; Archives, etc	Units (i.e. number of kilometers/ square meters/ facilities)							Date: Start	Date: Finish	2013/14
R th														
1. New and replacement assets														
1	Driefontein Library	Mkhondo	Library	1	01/04/2011	31/03/2014	Grant	Programme 3	0	6 200	4 053	3 608	-	-
2	Libangeni Library	Dr JS Moroka	Library	1	01/04/2011	31/03/2014	Grant	Programme 3	0	6 200	1 686	2 514	3 475	-
3	Perdekop Library	Pixley Ka Seme	Library	1	01/04/2011	31/03/2014	Grant	Programme 3	0	6 200	3 592	2 608	950	-
4	Klarinet Library	Emalaheni	Library	1	05/10/2012	31/03/2014	Grant	Programme 3	0	6 200	428	2 416	1 356	-
5	Mashishing Library	Dipaliseng	Library	1	01/04/2015	31/03/2016	Grant	Programme 3	0	6 800	-	-	950	5 850
6	Verena Library	Thembisile Hani	Library	1	01/04/2015	31/03/2016	Grant	Programme 3	0	6 800	-	-	950	5 850
7	Dundonald Library	Albert Luthuli	Library	1	01/04/2013	31/03/2014	Grant	Programme 3	0	6 500	-	2 960	2 890	650
8	Emithonjeni Library	Emakhazeni	Library	1	01/04/2013	31/03/2014	Grant	Programme 3	0	6 500	-	2 960	2 890	650
9	Daggakraal Library	Pixley Ka Seme	Library	1	01/04/2013	31/03/2015	Grant	Programme 3	0	6 500	-	710	4 940	850
10	Archonhoek Library	Bushbuckridge	Library	1	01/04/2014	31/03/2015	Grant	Programme 3	0	6 500	-	710	4 950	1 790
11	Umjindi Library	Umjindi	Library	1	01/04/2013	31/03/2014	Grant	Programme 3	0	6 500	-	2 771	2 979	750
12	Mgobodzi Library	Nkomazi	Library	1	01/04/2014	31/03/2014	Grant	Programme 3	0	6 500	-	310	4 940	1 250
13	Masoyi Library	Mbombela	Library	1	01/04/2012	30/06/2013	Grant	Programme 3	0	6 200	4 494	200	556	-
14	Ehlanzeni Sports Court	Mbombela	Sports Court	1	01/05/2013	31/03/2014	Equitable Share	Programme 4	0	666	-	666	-	-
15	Nkangala Sports Courts	Nkangala Region	Sports Court	1	01/05/2013	31/03/2014	Equitable Share	Programme 4	0	666	-	666	-	-
16	Gerst Sibande Courts	Gerib Sibande Region	Sports Court	1	01/05/2013	31/03/2014	Equitable Share	Programme 4	0	666	-	666	-	-
17	Library Projects	All Regions	Library	5	01/04/2015	31/03/2016	Grant	Programme 3	0	-	-	-	-	19 615
18	Cultural Hub	Mbombela	Cultural Hub	1	01/4/2012	31/03/2016	Equitable Share	Programme 2	0	90 593	12 900	23 593	20 000	20 000
19	Sports Academy	Emakhazeni	Sports Complex	1	01/04/2011	31/03/2016	Equitable Share	Programme 3	0	83 000	49 546	10 000	10 000	10 000
Total New infrastructure assets										259 191	76 699	57 358	61 826	67 255
2. Upgrades and additions														
1	Middleburg Library	Steve Tshwale	Library	1	30/07/2010	30/07/2010	Grant	Programme 3	0	4 802	7 137	200	-	-
2	Shatale Library	Bushbuckridge	Library	1	24/11/2011	30/06/2013	Grant	Programme 3	0	5 000	6 174	200	-	-
3	Kanyamazne Library	Mbombela	Library	1	01/04/2014	31/03/2015	Grant	Programme 3	0	6 500	-	-	6 000	500
Total Public Works, Roads and Transport Infrastructure										275 493	90 010	57 758	67 826	67 755

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Arts and culture institutions										
Msukaligwa Municipality	Arts and Culture Services	1 000	-	-	-	-	-	-	-	-
EPWP	Arts and Culture Services	-	1 211	678	-	-	-	-	-	-
Arts and Culture Forum	Arts and Culture Services	360	360	1 200	750	1 000	1 000	-	906	1 500
Izithethe	Arts and Culture Services	200	-	300	500	500	500	-	-	-
Traditional Arts Markets	Arts and Culture Services	-	300	200	500	500	500	-	-	-
Banyard and Music Development	Arts and Culture Services	-	-	200	500	1 000	1 000	-	-	-
MPUWA	Arts and Culture Services	-	-	200	-	-	-	200	-	-
MPLC	Arts and Culture Services	-	250	-	-	-	-	200	-	-
Innibos	Arts and Culture Services	500	-	-	-	-	-	-	-	-
MTAM	Arts and Culture Services	-	-	300	-	-	-	-	-	-
Language Board	Language Services	-	200	200	800	550	550	-	572	596
SANCTA	Arts and Culture Services	-	330	200	500	500	474	-	-	-
Mpumalanga Academy	Arts and Culture Services	200	-	-	-	-	-	1 000	-	-
Macc	Arts and Culture Services	-	-	-	-	-	-	4 100	-	1 782
Silulu	Language Services	-	-	-	-	-	-	200	-	-
MP School Sports Code Structures	Sports Services	-	-	-	-	-	-	-	-	-
Total departmental transfers to other entities		2 260	2 651	3 478	3 550	4 050	4 024	5 700	1 478	3 878

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Sport and recreation institutions										
Mpumalanga Sports Academy	Sports Services	1 318	300	1 200	-	-	-	-	-	-
Mpumalanga Sports Confederation	Sports Services	-	300	-	3 500	3 500	3 500	500	2 761	2 450
World Sports Boxing	Recreation	400	-	-	-	-	-	400	-	-
Soccer Legends	Sports Services	-	-	100	-	-	-	200	-	-
Provincial Sports Councils	Sports Services	-	-	1 500	-	-	-	150	-	-
Loskop Marathon	Sports Services	-	-	500	500	500	500	500	600	750
Priority Codes	Sports Services	-	-	1 200	-	-	-	1 500	-	-
Coaching Association	Sports Services	-	-	500	-	-	-	400	-	-
MP School Sports Code Structures	Sports Services	-	-	1 000	-	-	-	200	-	-
Total departmental transfers to other entities		1 718	600	6 000	4 000	4 000	4 000	3 850	3 361	3 200

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Library and Heritage NGOs										
Friends of the Museum	Museum and Heritage Services	170	800	350	350	350	350	350	850	700
SAGPA	Museum and heritage services	850	220	2 000	-	-	-	800	2 465	700
Total departmental transfers to other entities		1 020	1 020	2 350	350	350	350	1 150	3 315	1 400

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Type of transfer/grant 1 (name)									
Category A	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category B	3 650	300	100	-	100	118	100	100	100
MP301 Albert Luthuli	-	300	-	-	-	-	-	-	-
MP303 Mkhondo	150	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	300	-	-	-	-	-	-	-	-
MP305 Lekwa	200	-	-	-	-	-	-	-	-
MP306 Dipaleseng	200	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	550	-	-	-	-	-	-	-	-
DC30 Gert Sibande	400	-	-	-	-	-	-	-	-
MP311 Delmas	550	-	-	-	-	-	-	-	-
MP312 Emalahleni	250	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	50	-	-	-	-	-	-	-	-
MP314 Emakhazeni	100	-	-	-	-	-	-	-	-
MP322 Mbombela	450	-	100	-	100	118	100	100	100
MP323 Umjindi	150	-	-	-	-	-	-	-	-
MP324 Nkomazi	300	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	3 650	300	100	-	100	118	100	100	100

Department of Social Development

To be appropriated by Vote in 2013/14	R1 154 294 000
Statutory amount	R1 743 000
Responsible MEC	MEC of Health and Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy-Director General: Social Development

1. Overview**Vision**

A caring, humane and developed society

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Strategic Objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide Substance abuse prevention and treatment programmes
- To render Care and services to older persons
- To render Social crime prevention and support programmes
- To provide Care, Support and protection programmes for persons with disabilities
- To provide Development, care and protection of children
- To provide Victim empowerment programmes
- To provide Integrated HIV and AIDS programmes
- To provide Integrated social relief programmes
- To provide care and support services to families
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities

- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development
- Research and Demographic Analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

Core functions and responsibilities

The following services are provided by the Department:

Social Welfare Services

- Integrated 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, through provision of emergency material supplies to individuals and families affected by disasters.

Development and Research

- Integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.

Overview of the main services that the department intends to deliver

Below are the main services that the department intends to deliver in 2013/14 financial year.

Child care and protection services

- Services provided under this sub-programme include among others; Early Childhood Development (ECD), partial care, services to child headed households, foster care services, accommodation of children and youth in need of care in child and youth care centres and adoption services. The Department renders these services in collaboration with NPOs.

Care and services to older persons

- Services provided include the following: provision of accommodation for frail older persons through financial support to Non Profit Organisations, develop and implement programmes to prevent elder abuse and implementation of community based programmes that promote active ageing.

Substance abuse, prevention and rehabilitation

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Youth Development

- Under Youth Development the following services will be delivered: financial support to service providers delivering youth development services, establishment and support to youth centres and establish and support provincial and districts youth forums.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these

- Demands for services by the population of the province range from substance abuse and rehabilitation, care and services for older persons, services for persons with disabilities, crime prevention and support, child care and protection, HIV and AIDS, care and services to families and victim empowerment programme which are all provided under the Social Welfare Services programme.
- In 2013/14 financial year the Department will increase the funding level per child per day from R12.00 to R15.00 benefiting fifty six two hundred and three (56 203) children in six hundred and sixty one (661) funded Early Childhood Development (ECD) centres. 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.
- To strengthen services to orphans and other children made vulnerable by HIV and AIDS in 2013/14 financial year nine (9) ISIBINDI new sites are going to be funded and one hundred and twenty six (126) child and youth care workers recruited to provide 24 hour community based support.
- To ensure economic participation by people with disabilities 3 protective workshops sites funded by the Department are going to be piloted for economic incubation in partnership with Department of Economic Development, Environmental and Tourism (DEDET), Small Enterprise Development Agency (SEDA) and other partners.
- Youth development centres delivering youth services to fifteen thousand, four hundred and twenty (15 420) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored. A budget that represents 12.0 per cent of the total budget of Programme 3 Development and Research in 2013/14 financial year is allocated to provide financial support to youth centres.
- In 2013/14 financial year the Department will develop seventy two (72) Community Based Plans, support sixty six (66) livelihoods initiatives and three hundred and thirty (330) people will benefit from these livelihoods interventions. A budget which represents 3.7 per cent of the total budget of programme 3 is allocated to sustainable livelihood to fund the livelihoods interventions.

- The number of personnel to deliver services is expected to increase to 1 890 employees in the 2013/14 financial year. The posts to be filled are replacement posts which were vacated during the course of 2012/13 financial year.

Due to the high funding of public sector employee costs, social work bursary holders will be appointed at Non-Governmental Organisation (NGO) level instead of at public sector level. An estimate number of 64 social work graduates are expected to be absorbed at identified NGOs. This is made possible through a national bidding process which made available funds for this absorption. The budget allocated for this amounts to R9.711 million which is inclusive of operational costs of the graduates.

- Services are delivered to communities at sub-districts and local offices of the Department. A budget of R72 million has been made available for infrastructure delivery in 2013/14 financial year and over the MTEF. This is done to increase access and bring services closer to the neighbourhood of communities. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

Legislative and other mandates

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare,1997
- White Paper on Population Policy for South Africa,1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act,1998(Act No.1998)
- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- Probation Services Amendment Act,2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act,2004 (Act 13 of 2004)
- Non-Profit Organisations Act,1997 (Act 71 of 1997)
- National Development Agency Act,1998(Act No108. of 1998)
- Advisory Boards on Social Development Act,2001(Act No 3.of 2001)
- Domestic Violence Act,1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

- The Department is expected to provide provisional relief to affected communities or families with basic household supplies such as food, clothing, blankets et cetera as a result of natural disasters. Due to the nature of disasters, with regard to its extent, budgeting for disasters is always not definite. The extent of the natural disasters vary every financial year, budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

Global economic factors

- Changes in consumer price index and other global economic factors such as the Euro Zone debt crisis, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery.

Local socio-economic factors

- According to Census 2011 Mpumalanga's population has grown from 3 365 554 in 2001 to 4 039 939 in 2011, and of the age cohort of 0-4 years represents 11.4 per cent of the provincial population.
- Mpumalanga Province has the second highest unemployment rate after Free State Province at 31,1 per cent according to a report of the Socio-Economic Review and Outlook of Mpumalanga. This clearly demonstrates a situation in which the number of families under distress in the Province has increased and which require provisional assistance from the Department.
- The poverty rate in the province in 2011 was at 41.6 per cent against the 37.7 per cent for South Africa. Again, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene to reduce poverty in the communities of the province.
- The province, between 2011-and 2016 projects an average economic growth of 3.5 per cent. This projected growth rate indicates that the provincial economy is not expected to create more sustainable job opportunities to substantially reduce the unemployment rate.
- Inflation measurement in September 2012 in the Province of 6.3 per cent was higher than the national level of 5.5 per cent and higher than the upper band of inflation target zone.
- Increase in fuel price affects the provision of services considering that the business operations of Social Development require frequent mobility of social service professionals to communities, increase in remuneration packages for the public sector than budgeted per centage affects the budget of the Department which result in the inability to fill vacant critical posts.

1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

The Department does not drive a key outcome, but contribute to the following:

- **Outcome 1: Improved quality basic education**

The Department contributes to this key outcome through the funding of Early Childhood Development centres for children of 0- 4 years cohort. Six hundred and thirty seven (637) registered ECD centres were funded reaching fifty nine thousand and fifty six (59 056) children at the rate of R12, 00 per child per day. The funding level will increase from R12.00 to R15.00 per day per child in 2013/14 financial year.

- **Outcome 2: A long and healthy life for all South Africans**

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as discussing prevention strategies with communities. Nine thousand five hundred and eleven (9 511) orphans and other children made vulnerable by HIV and AIDS were supported.

- **Outcome 3: All people in South Africa are and feel safe**

Under this key outcome the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances with emphasis on schools that are reported to be faced with a drug problem. Twenty eight (28) capacity building session on prevention and treatment of substance abuse were conducted. Three hundred and forty seven (347) persons were reached through social work in communities. One thousand two hundred and fifty five clients (1 255) accessed out-patient substance abuse treatment centres.

The Department assessed eight hundred and eighty (880) children in conflict with the law and one hundred (100) children in conflict with the law awaiting trial were placed at the Departmental Secure Care Centre. Financial support to NPOs delivering crime prevention and support services is provided. A total of two hundred and sixty one (261) children in conflict with the law completed diversion programmes.

In 2013/14 financial year the Department plans to assess one thousand two hundred and forty six (1 246) children in conflict with the law and seven hundred and three (703) to complete diversion programmes.

- **Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all**

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. Financial support has been provided to sustainable livelihoods initiatives based on community based plans. One hundred and fourteen (114) community based plans were developed and twenty four (24) livelihoods initiatives were supported benefiting one hundred and thirteen (113) people.

A total of seventy two (72) community based plans and sixty six (66) livelihoods initiatives are planned to be developed and supported in 2013/14 financial year to benefit three hundred and thirty (330) people.

- ***Outcome 12: An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship***

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

2. Review of the current financial year 2012/13

Programme 2 Social Welfare Services

Substance Abuse, Prevention and Rehabilitation

A total number of twenty eight (28) capacity building sessions have been conducted to service providers and officials. A workshop on Foetal Alcohol Syndrome was conducted to liquor traders and school awareness campaigns were conducted. The Department facilitated four (4) Provincial Forum meeting and thirty four (34) Local Drug Action Committee meeting. A total number of nine thousand eight hundred and seven (9 807) children between four (4) and eighteen (18) years old and five thousand five hundred and twelve (5 512) youth were reached through Ke- Moja Drug Prevention Programme. A total of one hundred and eighty six (186) service users have accessed government owned treatment centre. A total number of eight hundred and sixty two (862) therapeutic group sessions were conducted at the government owned treatment centre. A total number three hundred and forty seven (347) persons were reached through Social Work services.

Care and Services to Older Persons

Thirteen (13) capacity building workshops were conducted to empower service providers on implementation of the Act and services requirements. Thirty one (31) awareness campaigns were conducted, to educate communities on prevention of elder abuse and rights of older persons.

The Department registered eleven (11) residential facilities which provide services to older persons and funded one hundred and fourteen (114) one hundred and fourteen NPOs delivering services to older persons. Six thousand and seventy two (6 072) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and six (1 206) older persons in funded residential facilities managed by NPOs. Four thousand one hundred and fifty seven (4 157) older persons participated in active ageing.

Crime Prevention and Support

The Department conducted assessment on eight hundred and eighty (880) children in conflict with the law to determine suitability for diversion. During this period, two hundred and sixty

one (261) children in conflict with the law completed diversion programmes. One hundred (100) children in conflict with the law awaiting trial received services at government owned secure care centre.

The Department has also conducted nine (9) capacity building sessions on crime prevention to empower stakeholders and officials. Eighty seven (87) awareness campaigns were conducted on crime prevention to communities, targeting youth in and out of school.

Services to Persons with Disabilities

One thousand nine hundred and ninety five (1 995) persons with disabilities accessed services in funded protective workshops. The Department funded fifty (50) protective workshops and seven (7) residential facilities for persons with disabilities managed by NPOs.

The Department conducted eleven (11) capacity building sessions on issues affecting persons with disabilities. Five hundred (500) persons with disabilities in protective workshops and residential facilities funded by the Department participated in sport and recreation activities. There are six (6) funded residential facilities and one (1) assisted living for persons with disabilities managed by NPOs reaching a total number of five hundred and forty five (545) of persons with disabilities. There are one thousand, two hundred and seventy six (1 276) children with disabilities in forty one (41) funded partial care centres. Seven (7) forum sessions on disabilities were conducted. Twenty nine (29) awareness campaigns on issues affecting persons with disabilities were conducted.

Child Care and Protection Services

The Department reached fifty nine thousand and fifty six (59 056) children in terms of Early Childhood Development (ECD) services. Support and monitoring was provided to one (1) Child and Youth Care Centre (CYCC) owned by government. The Department provided funding to eighteen (18) Child and Youth Care Centres (CYCCs) which are managed by NPOs. One thousand one hundred and twenty two (1 122) children in need of care and protection admitted in the CYCCs managed by NPOs. A total of four thousand six hundred and sixty four (4 664) children were placed in foster care. In an effort to enhance awareness on the Children's Act and the implementation thereof, thirty (30) capacity building sessions were conducted.

A total number of sixty three (63) partial care facilities were registered reaching a three thousand six hundred and sixty five (3 665) children.

Victim Empowerment

The VEP services sites managed by government reached nine hundred and sixty five (965) victims of crime and violence. Six hundred and sixty two (662) victims of crime and violence were reached through VEP services sites managed by NPOs. One thousand eight hundred and eighty six (1 886) men and boys participated in gender based prevention programmes. Provincial and district victim empowerment forums consisting of representatives from other government Departments and other stakeholders were supported by the Department to coordinate and provide guidance on programmes implemented in the Province. Stakeholders

were empowered through twenty (20) capacity building sessions focusing on victim empowerment programme policies. Eight (8) victim support centres, six (6) shelters managed by NPOs and two (2) state owned facilities were funded to deliver victim support services.

HIV and AIDS

The impact on children, the youth, families and communities calls for a co-ordinated effort from all sectors, government, non-government organisations and other civil society organisations. A total of fifteen (15) organisations have been trained on management of HCBC which is aimed at building capacity of organizations to enhance reporting and provision of quality services. Thirty two (32) officials attached to the participating organisations were trained on strengthening of monitoring and support. The Department financially supported 92 NPOs, who provided services to nine thousand five hundred and eleven (9 511) orphans and vulnerable children.

Care and Services to Families

A total ten (10) NPOs providing services that promote family care were funded and four (4) were monitored for compliance to NPO Act and norms and standards. The Department provides for families through the family preservation programmes with an objective to strengthen families. Seven thousand seven hundred and ninety two (7 792) family members participated in family preservation services and eleven (11) family members were reunited with their families. The Department conducted eighteen (18) capacity building sessions on strengthening care and services to families.

Social Relief

The Department provided support to two thousand seven hundred and seventy three (2 773) individuals and families in crisis to ensure stability to families in distress. These indeed assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations usually caused by disasters. Some of the beneficiaries were identified by the Local Municipalities, the media and social workers.

Programme 3 Development and Research

Youth Development

Total fifty one (51) youth development centres were funded delivering youth development services to young people. Work opportunities were created for two hundred and fifty five (255) youth receiving a stipend on a monthly basis while rendering the services. A total of seven thousand, five hundred and ninety nine (7 599) youth were reached through services delivered by the youth development centres.

A total of eighty two (82) life skills workshops were conducted for out of school youth who were capacitated and empowered in their preparation for adulthood and work or job preparation.

Sustainable livelihood

A total of eighty one (81) communities and four thousand, six hundred and four (4 604) households have been profiled. There are one hundred and fourteen (114) community based plans developed to inform livelihoods initiatives and relevant interventions in these communities.

The stakeholders, in collaboration with the Department are expected to render the necessary interventions in the households and communities. The long term interventions are incorporated in the Comprehensive, Rural Development Programme (CRDP) by the relevant stakeholders.

Institutional Capacity Building and Support

A total of two hundred and ninety six (296) Community Development Practitioners (CDPs) and other field workers were capacitated on community based planning, community capacity enhancement and community household listing and profiling. The practical community mobilisation was facilitated by the CDPs which led to the development of one hundred and fourteen (114) community based plans.

Registration of three hundred and eighty (380) NPOs in terms of the NPO Act was facilitated. Nine hundred and seventy one (971) NPOs were monitored and assisted for compliance with the NPO Act. A total of one thousand, one hundred and seventy one (1 171) NPOs were capacitated on site on governance and basic management skills to enable the NPOs to account for funds received and services rendered.

Research and Demography

There are five (5) research projects in process of which four are scheduled to be completed during the 2012/13 financial year.

Twenty eight (28) requests for demographic information have been received and two (2) pre-planned demographic profile has been completed.

Population Capacity Development and Advocacy

A total twenty (20) capacity development sessions were conducted with three hundred and seventy two (372) participants. Twelve (12) sessions were held to support government institutions to integrate population factors into planning processes. Nineteen (19) population advocacy activities have been implemented with hundred and fifty two (152) stakeholder groups.

3. Outlook for the coming financial year 2013/14

Services intended for the coming financial year,

Programme 2 Social Welfare Services

Substance Abuse, Prevention and Rehabilitation

The Department will revise the Mpumalanga Provincial Drug Master Plan and rollout the implementation through consultations with stakeholders. A total of two hundred and eighty eight (288) service users will have access to public inpatient substance abuse treatment centre. Therapeutic group sessions to a total number of nine hundred and twenty (920) will be conducted at the government owned treatment centre. Through the Ke-Moja awareness campaign nine thousands nine hundred and eighty (9 980) Youth between 19 and 35 years old will be reached. The Ke-Moja campaign will be expanded beyond the youth target and thirty two thousands four hundred and thirty two (32 432) children between the age of 4 and 18 years will be reached. Five hundred and seventy (570) service users who completed outpatient based treatment centres and seven hundred (700) persons with substance abuse problem will be reached through social work services.

Care and Services to Older Persons

The Department will provide financial support to one hundred and six (106) NPOs delivering services to older persons. A total of one thousand and forty seven (1 047) persons will access services in funded residential facilities.

The Department will intensify prevention of elder abuse programme and is planning to reach one hundred and forty six (146) abused older persons through services rendered by social workers. A total of two thousand seven hundred and thirty two (2 732) older persons is targeted to participate in active ageing programmes. Six thousand one hundred and eighty three (6 183) older persons will access services in community based care and support services.

Crime Prevention and Support

The Department will roll out the provincial action plan for the integrated social crime prevention strategy. A total of one thousand one hundred and seventy (1 170) children in conflict with the law will be assessed. Six hundred and forty (640) children in conflict with the law will complete diversion programmes. Eight hundred and thirty five (835) children in conflict with the law will be referred to diversion programmes. One hundred and fifty children (150) in conflict with the law will await trial in a government managed secure care centre. The Department will fund five (5) NPOs delivering crime prevention and support services. Two hundred and sixty one (261) children in conflict with the law will be place under home based supervision.

Services to Persons with Disabilities

Two thousands and eleven (2 011) persons with disabilities are targeted to access services in sixty one (61) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, six (6) protective workshops will be transformed into business entities. Seven hundred and eighty five (785) Persons with Disabilities are targeted to access services in eight (8) government funded residential facilities for Persons with Disabilities managed by NPOs. One thousand two hundred and ninety three (1 293) children with disabilities are targeted to access services in fifty one (51) partial care centres for children with disabilities.

Child Care and Protection Services

The Department will reach fifty six thousand two hundred and three (56 203) children in terms of Early Childhood Development (ECD) services. Support will continue to be provided to one (1) Child and Youth Care Centre (CYCC) owned by government which houses eighteen (18) children in need of care. The Department will continue to provide funding to ten (10) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit eight hundred and fifty eight (858) children. A total number of eight thousand eight hundred and eight (8 808) children will be placed in foster care.

Services to children in the 0-5 age cohort will continue to be one of the key priorities for the programme and a total number of two hundred and eighty eight (288) partial care facilities will be registered which will reach a total of eleven thousand eight hundred and four (11 804) children.

Victim Empowerment

One thousand nine hundred and nine (1 909) victims of crime and violence will be accessing services in funded Victim Empowerment (VEP) sites. Twenty one (21) reported victims of human trafficking will be placed in rehabilitation programmes. The Department will reach four thousand and thirty five (4 035) men and boys through gender based violence prevention programme.

HIV and AIDS

A total of twelve thousand eight hundred and seventy (12 870) orphans and other children made vulnerable by HIV and AIDS will receive psychosocial services. The Department will continue to fund ninety two (92) NPOs delivering HIV and AIDS prevention and early intervention services to Orphans and Vulnerable Children (OVCs) of which seventeen (17) will be implementing the ISIBINDI model. Through the Expanded Public Works Programme (EPWP) one thousand six and fifty six (1 656) jobs will be created. Four thousand three hundred and thirty seven (4 337) children will access services in drop-in-centres. Thirty eight (38) Home Community Bases Care (HCBC) organisations will be trained on the management of HCBC and ninety (90) community care givers will receive accredited training.

Care and Services to Families

The Department will continue to financially support thirteen (13) NPOs providing services that promote family preservation. A total of thirty three (33) NPOs providing services which promote family care will be monitored for compliance to NPO Act, norms and standards. Six thousand and fifty seven (6 057) family members will participate in family preservation services. Three hundred and sixteen (316) family members reunited with their families through services provided by government. One thousand and five hundred (1 500) families will be participating in the parenting programme.

Social Relief

The Department will continue to provide support to eleven thousand and two hundred and fifty five (11 255) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Programme 3 Development and Research

Youth Development

The Department will fund and strengthen a total of sixty (60) youth development centres, which will create work opportunities for three hundred (300) youth. A total of fifteen thousand, four hundred and twenty (15 420) youth will be reached through youth development services delivered by the centres across the Province. The most deprived Municipalities will be prioritised to reach out the most affected young people where access to services and information is a challenge.

The Department will partner with National Youth Development Agency (NYDA) in support of the centres to enhance the capacity of youth workers and improve on the quality of services provided to the youth; in particular youth heading households, youth in conflict with the law as well as those affected by substance abuse.

A total of ninety three (93) life skills workshops will be conducted for out of school youth to capacitate and empower them for adulthood and work/job preparedness. Fifty nine (59) inter-generational dialogues to bridge the gap between the older and younger generation in relation to social challenges they face will be facilitated in all the local municipalities.

Nine hundred and thirty two (932) youth workers will be capacitated on youth development services to improve and standardise programmes and services rendered by funded Youth Development centres.

Sustainable Livelihood

The profiling of households and communities will inform targeting and services in the most deprived and poor areas. The Department will complete the profiling of six hundred and seventy eight thousand, five hundred and eighty six (678 586) households in all the municipalities and a target of one hundred and sixty (160) communities, to inform interventions and integrated services.

The Department will develop seventy two (72) community based plans and support sixty six (66) livelihoods initiatives benefiting a total of three hundred and thirty (330) people for their sustainable development.

Institutional Capacity Building and Support

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of five hundred and eighteen (518) NPOs in accordance with the NPO Act.

One thousand, four hundred and ninety two (1 492) NPOs will receive on-site capacity building on governance and management skills to maintain accountability and improve management of their organisations. A total of one hundred and seventy one (171), Community Development Practitioners (CDPs) will be capacitated to facilitate development in communities and provide appropriate support to NPOs.

A total of one thousand seven hundred and eighty four (1 784) NPOs will be supported and monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act.

Research and Demography

There are four (4) research projects planned for implementation and completion in the next financial year. One (1) demographic profile is planned and fifty (50) demographic analysis requests will be attended to.

Population, Capacity Building and Advocacy

The Department will facilitate seventeen (17) population capacity development sessions and conduct eleven (11) support sessions with government institutions to promote the integration of population factors into planning processes. Three (3) dissemination workshops and twenty two (22) population advocacy activities will be implemented.

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		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	715 620	810 788	927 196	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237
Conditional grants	-	2 856	-	-	-	-	-	-	-
Social Sector EPWP Incentive	-	2 856	-	-	-	-	-	-	-
Own Revenue	5 832	6 785	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	721 452	820 429	927 196	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237

The table above reflects sources of funding for the Department over a seven year period from 2009/10 to 2015/16.

The year on year equitable share growth indicates a substantial growth rate which is attributed to, priority funding allocated from 2013/14 financial year, provincial budget reprioritisation done on the budget baseline of 2012/13 financial year which resulted in a reduced budget allocation and funds for schools of industry and reformed school to be taken over from the Department of Education.

The Department had no national conditional grant funding from 2006/7 to 2009/10, but a new conditional grant was introduced in 2010/11, namely the Expanded Public Works Programme for the Social Sector for the Departments; of Social Development and Health. The purpose of this grant was to subsidise non-profit organizations providing Home Community Based Care services in respect of HIV and AIDS, to ensure that volunteers get a minimum form of remuneration. The grant funding was discontinued from 2011/12 financial year.

4.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	372	495	621	338	338	656	781	790	934
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	2	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	1 138	1 258	2 522	297	297	475	348	264	344
Sales of capital assets	150	-	626	428	428	282	275	375	320
Transactions in financial assets an	155	1 152	3 299	580	580	404	460	554	494
Total departmental receipts	1 815	2 907	7 068	1 643	1 643	1 817	1 864	1 983	2 092

The revenue base of Social Development is limited due to the nature of the operations of the Department. Interest on bank has become the major revenue source for the Department which represented 33.4 per cent of the revenue collected between 2009/10 and 2011/12 financial years.

There were once off receipts in 2012/13 financial year which were recovery of previous financial year debts under the item transactions in financial assets and liabilities. Collection from these receipts is expected to be moderate in 2013/14 and over the MTEF resulting in a modest growth.

5. Payment summary

5.1 Key Assumptions

The below listed key assumptions form the basis of the 2013/14 budget:

- The compensation of employees' budget is increased with,
- 6.3 per cent, improvement in conditions of service (ICS),
- 2.25 per cent average of the wage bill for pay progression for OSD and non OSD employees and,
- 1.5 per cent of the remuneration budget for performance bonus.
- The budget for goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, travel and subsistence costs for social workers, community development practitioners and other related professionals.
- On transfers and subsidies, the budget is provided for transfers to Non Profit Organisations (NPOs) to render services and absorb social work graduates,
- Construction of new sub districts and branch offices under buildings and other fixed structures,
- Assumptions are based on the Consumer Price Index (CPI) projections as provided by the Treasury guidelines.

5.2 Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	172 947	201 666	261 150	218 942	219 704	219 674	248 530	248 375	256 543
Social Welfare Services	444 738	514 745	562 707	596 244	598 293	598 293	781 205	857 298	941 253
Development and Research	103 767	104 018	103 339	105 113	106 264	105 074	124 559	118 497	133 441
Total payments and estimates:	721 452	820 429	927 196	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237

The department expenditure increases from R721.5 million in the 2009/10 financial year to R927.1 million in 2011/12 financial year. The total budget over the MTEF grows significantly from R924.2 million in the 2012/13 to R1.3 billion in the 2015/16 financial year. The growth represents an annual average of 13 per cent.

The largest portion of the budget is allocated in programme Social Welfare Services to fund the National and Provincial priorities, addressing the Early Childhood Development, ISIBINDI, household profiling as well as absorption of social work graduates.

5.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	404 257	454 187	508 845	543 303	552 703	551 483	647 662	645 411	691 860
Compensation of employees	276 842	323 848	361 114	400 203	398 203	397 003	457 563	472 492	512 970
Goods and services	127 415	130 339	147 731	143 100	154 500	154 480	190 099	172 919	178 890
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	261 473	318 899	339 951	289 764	289 764	289 764	419 260	495 617	551 377
Provinces and municipalities	-	-	-	75	75	133	83	84	84
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	261 230	318 454	339 223	289 122	289 122	289 120	416 151	495 005	550 777
Households	243	445	728	567	567	511	3 026	528	516
Payments for capital assets	55 722	47 343	78 400	87 232	81 794	81 794	85 517	83 142	88 000
Buildings and other fixed structures	35 000	36 869	66 878	68 284	68 284	68 284	72 184	72 040	75 354
Machinery and equipment	20 722	10 474	11 522	18 948	13 510	13 510	13 333	11 102	12 646
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	1 855	-	-
Total economic classification:	721 452	820 429	927 196	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237

Compensation of employees

Compensation of employees constitutes 39.6 per cent of the total budget with an estimated total establishment of 2 003.

This item reflects a budget growth of 15.3 per cent year on year and an annual average growth rate of 8.9 per cent over the MTEF. The significant growth is attributed to the function shift of Child and Youth Care Centres (CYCC) from the Department of Education with an addition of 100 employees. The department will fill the vacant replacement posts for the 2013/14 financial year

Goods and services

Goods and services show a substantial budget growth of 23.1 per cent year on year and an annual average of 5 per cent over the MTEF. The growth is attributed to the function shift as well as R13.0 million for Household Profiling project.

The Department will continue with the cost curtailment to ensure efficient and effective spending.

Transfers and subsidies

Transfers and subsidies show a budget growth rate of 44.7 per cent year on year and an annual average growth rate of 23.9 per cent. The substantial budget growth is attributed to priority funding for 2013/14 financial year for Early Childhood Development (ECD), Isibindi, Victim Empowerment and absorption of sixty four (64) social work graduates by NPOs together with the provision of their tools of trade and other related operational costs.

Payment for capital assets

This item shows a budget growth of 4.6 per cent year on year and an annual average growth rate of 2.5 per cent over the MTEF. A detail list of projects to be implemented is provided as Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New and replacement assets	35 000	36 869	66 878	68 284	68 284	68 044	72 040	72 040	75 354
Existing infrastructure	-	-	-	4 142	4 142	4 142	9 598	4 877	4 578
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	4 142	4 142	4 142	9 598	4 877	4 578
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current Infrastructure	-	-	-	4 142	4 142	4 142	9 598	4 877	4 578
Capital Infrastructure	35 000	36 869	66 878	68 284	68 284	68 044	72 040	72 040	75 354
Total	35 000	36 869	66 878	72 426	72 426	72 186	81 638	76 917	79 932

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, branch offices and welfare facilities.

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)

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Substance Abuse, Prevention and R	7 134	8 561	7 825	6 806	6 806	6 806	8 417	9 500	12 000
Care and Services to Older Persons	23 181	26 304	26 761	26 277	26 277	26 277	31 812	32 724	37 323
Crime Prevention and Support	4 628	4 464	4 436	3 873	3 873	3 873	7 352	9 531	13 063
Services to the Persons with Disabil	20 108	23 972	26 322	25 028	25 028	25 028	31 778	39 353	51 477
Child Care and Protection Services	124 724	160 784	185 478	162 648	162 648	162 901	241 284	299 877	326 188
Victim Empowerment	3 410	3 702	3 799	3 942	3 942	3 942	5 266	7 225	9 620
HIV and AIDS	58 821	66 431	65 719	41 611	41 611	41 611	66 603	71 218	71 218
Care and Support Services to Famili	1 373	1 693	1 710	957	957	957	3 221	6 162	9 539
Youth Development	13 891	14 540	15 043	14 976	14 976	14 985	15 912	14 875	15 559
Sustainable Livelihood	3 301	7 175	4 181	3 004	3 004	3 004	4 542	4 579	4 790
Total departmental transfers to p	260 571	317 626	341 274	289 122	289 122	289 384	416 187	495 044	550 777

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

5.5.3 Transfers to Local Government

The Department does not transfer funds to Local Government.

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 12.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office Of the MEC	242	1 336	1 670	3 884	3 865	3 865	4 114	4 403	4 590
Corporate Management services	114 274	122 048	166 755	112 541	106 114	105 927	117 680	120 259	126 601
District Management	58 431	78 282	92 806	102 517	109 725	109 882	126 736	123 713	125 352
Total payments and estimates	172 947	201 666	261 231	218 942	219 704	219 674	248 530	248 375	256 543

The programme shares 21.5 per cent of the aggregate budget. The programme's budget grows modestly by 13.1 per cent year on year and on annual average of 5.3 per cent.

District management shows a significant increase of 15.3 per cent year on year to fund contractual obligations and key cost drivers such as municipal services, rental of office accommodation, increased operational costs as a result of new offices opened and increased running costs of fleet mainly fuel.

Table 12.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	126 923	161 191	185 197	203 548	208 948	208 939	233 851	241 776	249 379
Compensation of employees	74 499	94 968	104 072	119 699	119 699	119 699	132 911	142 810	152 182
Goods and services	52 424	66 223	81 125	83 849	89 249	89 240	100 940	98 966	97 197
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	243	445	728	642	642	382	3 073	573	600
Provinces and municipalities	-	-	-	75	75	36	80	80	84
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	243	445	728	567	567	346	2 993	493	516
Payments for capital assets	45 781	40 030	75 306	14 752	10 114	10 353	9 751	6 026	6 564
Buildings and other fixed structures	34 955	36 869	66 878	-	-	-	-	-	-
Machinery and equipment	10 826	3 161	8 428	14 752	10 114	10 353	9 751	6 026	6 564
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	1 855	-	-
Total economic classification: Provincial Government	172 947	201 666	261 231	218 942	219 704	219 674	248 530	248 375	256 543

Compensation of employees

Compensation of employees represents 53.5 per cent of the total budget of programme 1. This item grows by 11 per cent year on year and 8.3 per cent annual average growth rate over the MTEF. The growth rate only covers for the employees who are currently on employment and filling of replacement vacant posts largely at district level.

Goods and services

The budget of goods and services grows by 13.1 year on year and an annual average growth rate of 2.9 per cent over the MTEF to cover largely contractual obligations and transversal cost drivers at Provincial and District level such as:

- fleet management,
- communication,
- lease payments (office accommodation and office equipment),
- water and electricity,
- municipal services,

- SITA and IT services.

Transfers and subsidies

The Department allocated funds under this item for payment of leave gratuity, injury on duty and the annual renewal of licences for government owned vehicles.

Payment for capital assets

The budget reflects a downward rate of 5.8 per cent year on year and a decline on annual average of 14.1 per cent.

6.1.2 Service Delivery Measures

Refer to the Annual Performance Plan (APP) for 2013/14 financial year.

6.2 Programme 2: Social Welfare Services

6.2.1 Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme will further implement social welfare legislation and policies.

Table 12.9: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Professional and Administrative Support	154 407	176 583	194 150	272 227	274 865	273 496	301 712	296 411	321 648
Substance Abuse, Prevention and Rehabilitation	16 451	19 158	20 625	20 604	20 893	20 747	24 075	24 373	27 711
Care and Services to Older Persons	25 415	28 840	28 304	29 086	28 405	28 435	33 993	35 305	39 878
Crime Prevention and Support	14 192	14 871	13 032	16 297	16 844	17 639	30 207	35 072	39 408
Services to the Persons with Disabilities	21 865	25 221	25 527	26 772	26 543	26 543	33 559	41 333	53 566
Child Care and Protection Services	135 700	166 383	193 372	168 602	168 442	168 934	262 543	321 153	348 631
Victim Empowerment	6 788	9 300	9 268	9 790	9 760	9 769	14 971	15 501	18 361
HIV and AIDS	62 462	69 597	70 576	46 256	45 946	45 946	71 251	75 920	76 158
Social Relief	3 989	2 249	6 085	4 551	4 551	4 556	4 688	4 534	4 743
Care and Support Services to Families	3 469	2 543	1 768	2 059	2 044	2 228	4 206	7 695	11 149
Total payments and estimates	444 738	514 745	562 707	596 244	598 293	598 293	781 205	857 298	941 253

The programme shares 68 per cent of the aggregate budget and shows an annual average growth rate of 16.3 per cent over the MTEF and a growth rate of 30.6 per cent year on year.

Most of the sub-programmes show a reasonable growth in budget year on year in particular child care and protection services, victim empowerment, crime prevention and support and HIV and AIDS sub-programmes. This due to additional funding for priorities in 2013/14 and 2014/15, R54 900 million and R58 800 million respectively to fund for the equalisation of Early Childhood Development (ECD) funding level from R12.00 to R15.00 per day per child over 264 days, ISIBINDI for R24 900 million and victim empowerment for R2 900 million.

Other sub-programmes received additional funding which totalled R9 700million for absorption of social work graduates by NPOs and provision of their operational costs. The budget of this programme is inclusive of funds amounting to R23 904 million for two schools of industry and one reformed school to be taken over from the Department of Education with effect from 1 April 2013.

Table 12.10: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	193 945	213 135	240 221	253 401	255 901	255 890	310 096	305 708	330 556
Compensation of employees	149 624	176 982	200 541	211 313	213 813	213 813	255 128	258 150	277 221
Goods and services	44 321	36 153	39 680	42 088	42 088	42 077	54 968	47 558	53 335
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	244 038	296 739	319 999	271 142	271 142	271 393	395 733	475 590	530 428
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	244 038	296 739	319 999	271 142	271 142	271 393	395 733	475 590	530 428
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 755	4 871	2 487	71 701	71 250	71 010	75 376	76 000	80 269
Buildings and other fixed structures	-	-	-	68 284	68 284	68 044	72 040	72 040	75 354
Machinery and equipment	6 755	4 871	2 487	3 417	2 966	2 966	3 336	3 960	4 915
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	444 738	514 745	562 707	596 244	598 293	598 293	781 205	857 298	941 253

Compensation of employees

The budget of this item represents 32.6 per cent of the total budget of this programme. However, the budget growth at 19.3 per cent year on year and 9 per cent annual average growth rate over the MTEF is modest. It is modest because additional critical vacant posts cannot be filled over the MTEF period except only replacement vacant posts, especially social work professionals at supervisory level to mentor and review the work of the junior social workers.

Goods and services

The item shows a budget growth of 30.6 per cent year on year and 2.9 per cent annual average growth rate over the MTEF. The budget cover 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, and household supplies for social relief of distressed families. Inclusive in the budget further is funds allocated for maintenance of infrastructure.

Transfers and subsidies

This item shares a budget that represents 50.6 per cent of the total budget allocated to this programme. The item shows a budget growth of 45.8 per cent year on year and 25 per cent annual average growth rate over the MTEF. Funding level per beneficiary per month has been revised for the following categories; residential care facilities for older persons and people with disabilities.

A list of the NPOs to be supported financial is provided in Annexure to the Estimates of Provincial Revenue and Expenditure under table B.7.1.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2013/14 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 12.11: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Professional and Administrative Sup	51 353	49 270	52 888	53 837	61 226	61 236	66 142	63 496	74 986
Youth Development	38 069	32 618	33 282	30 290	27 735	26 535	24 866	34 753	37 030
Sustainable Livelihood	6 267	13 572	7 028	9 775	7 098	7 098	22 298	8 610	9 202
Institutional Capacity Building and St	3 114	4 233	4 438	3 394	2 856	2 856	3 125	3 511	3 671
Research and Demography	2 218	1 777	3 172	4 270	4 241	4 241	4 765	4 764	5 007
Population Capacity Development ai	2 746	2 548	2 531	3 547	3 108	3 108	3 363	3 363	3 545
Total payments and estimates	103 767	104 018	103 339	105 113	106 264	105 074	124 559	118 497	133 441

The programme shares 10.8 per cent of the total departmental budget and shows a positive growth rate of 18.5 per cent year on year and 8.3 per cent annual average growth rate over the MTEF. Year on year sustainable livelihood grows significantly by 214.1 per cent due to additional funding of R13 million for household profiling project.

Table 12.12: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	83 389	79 861	83 453	86 354	87 854	86 654	103 715	97 927	111 925
Compensation of employees	52 719	51 898	56 556	69 191	64 691	63 491	69 524	71 532	83 567
Goods and services	30 670	27 963	26 897	17 163	23 163	23 163	34 191	26 395	28 358
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 192	21 715	19 224	17 980	17 980	17 989	20 454	19 454	20 349
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 192	21 715	19 224	17 980	17 980	17 989	20 454	19 454	20 349
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 186	2 442	662	779	430	431	390	1 116	1 167
Buildings and other fixed structures	45	-	-	-	-	-	144	-	-
Machinery and equipment	3 141	2 442	662	779	430	431	246	1 116	1 167
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	103 767	104 018	103 339	105 113	106 264	105 074	124 559	118 497	133 441

Compensation of employees

This item shares 55.8 per cent of the total budget of this programme. The budget on this item shows a growth of 9.5 per cent year on year and 9.6 per cent annual average growth over the MTEF. This budget growth rate covers only employees already in the system.

Goods and services

This item shows a substantial growth rate of 47.6 per cent year on year and 7 per cent annual average growth over the MTEF. The cost drivers of the programme include travelling and subsistence, capacity building sessions and outsourced research projects. Additional funding amounting to R13 million is allocated to fund for the activities of household profiling project.

Transfers and subsidies

This item shares 16.4 per cent of the total budget of the programme. The budget on this item grows by 13.7 per cent year on year and a modest 4.2 per cent annual average growth over the MTEF. In the financial year 2011/12 there has been a 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 which is community based 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.

6.3.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2013/14 financial year

6.4 Other programme information

6.4.1 .Personnel numbers and costs

Table 12.13: Personnel numbers and costs 1: Social Development

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	606	606	595	574	608	608	608
Programme 2: Social Welfare Services	1 010	1 020	1 043	1 023	1 162	1 162	1 162
Programme 3: Development and Research	209	236	237	223	233	233	233
Total provincial personnel numbers	1 825	1 862	1 875	1 820	2 003	2 003	2 003
Total departmental personnel cost (R thousand)	276 842	323 848	361 169	397 003	457 563	472 492	512 970
Unit cost (R thousand)	152	174	193	218	228	236	256

1. Full-time equivalent

There has been a steady growth of personnel in the last three previous financial years from 2010 to 2012 with only a growth rate of 2.7 per cent. Of the total staff complement, social work and related professionals and social auxiliary work represents 50.4 per cent.

The Department will not fill additional vacant posts over the MTEF due to budget constraints; only replacement posts will be filled as and when they become vacant. These replacement posts became vacant during the course of the financial year due to resignations, deaths, promotions to higher posts, and transfers to other Departments.

Table 12.14: Summary of departmental personnel numbers and costs: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	1 825	1 862	1 875	1 875	1 820	1 820	2 003	2 003	2 003
Personnel cost (R thousands)	276 842	323 848	361 169	400 203	398 203	397 003	457 563	472 492	512 970
Human resources component									
Personnel numbers (head count)	39	39	47	47	47	50	50	50	50
Personnel cost (R thousands)	4 676	7 400	15 631	15 631	15 631	18 631	20 003	21 004	22 523
Head count as % of total for province	2%	2%	3%	3%	3%	3%	2%	2%	2%
Personnel cost as % of total for province	2%	2%	4%	4%	4%	5%	4%	4%	4%
Finance component									
Personnel numbers (head count)	74	107	74	74	74	78	78	78	78
Personnel cost (R thousands)	10 232	15 775	23 176	25 266	25 266	25 266	28 242	29 844	31 497
Head count as % of total for province	4%	6%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for province	4%	5%	6%	6%	6%	6%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	1 691	1 825	1 855	1 855	1 800	1 800	2 003	2 003	2 003
Personnel cost (R thousands)	265 216	319 701	357 089	399 422	397 422	395 983	457 563	472 492	512 970
Head count as % of total for province	93%	98%	99%	99%	99%	99%	100%	100%	100%
Personnel cost as % of total for province	96%	99%	99%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	134	37	20	20	20	20	-	-	-
Personnel cost (R thousands)	11 626	4 147	4 080	781	781	1 020	-	-	-
Head count as % of total for province	7%	2%	1%	1%	1%	1%	0%	0%	0%
Personnel cost as % of total for province	4%	1%	1%	0%	0%	0%	0%	0%	0%

6.4.2 Training

Table 12.15(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	14 192	16 273	7 943	7 600	7 600	7 600	5 600	5 897	6 192
Subsistence and travel	14 026	15 429	7 292	7 600	7 600	7 600	5 600	5 897	6 192
Payments on tuition	166	844	651	-	-	-	-	-	-
Programme 2: Social Welfare Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Development and Research	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	14 192	16 273	7 943	7 600	7 600	7 600	5 600	5 897	6 192

Table 12.15(b): Information on training: Social Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Number of staff	1 825	1 862	1 875	1 875	1 820	1 820	2 003	2 003	2 003
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	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	26	26	22	26	26	26
Number of learnerships appointed	200	190	190	-	-	-	-	-	-
Number of days spent on training	-	90	90	90	90	90	95	95	95

The function of administering bursaries for non employees and employees has been shifted to the Department of Education from 2012/13 financial year. The Department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of the employees.

6.4.3 Reconciliation of structural changes

There are no structural changes that were made on the budget and programme structure.

Annexures to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	372	495	621	338	338	656	781	790	934
Sales of goods and services produced	372	495	621	338	338	627	734	772	811
Sales by market establishments	372	495	621	338	338	627	734	772	811
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	29	47	18	123
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	2	-	-	-	-	-	-	-
Interest, dividends and rent on financial assets	1 138	1 258	2 522	297	297	475	348	264	344
Interest	1 138	1 258	1 047	297	297	475	348	264	344
Dividends	-	-	1 475	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	150	-	626	428	428	282	275	375	320
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	150	-	626	428	428	282	275	375	320
Financial transactions in assets and liabilities	155	1 152	3 299	580	580	404	460	554	494
Total departmental receipts	1 815	2 907	7 068	1 643	1 643	1 817	1 864	1 983	2 092

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	404 257	454 187	508 871	543 303	552 703	551 483	647 662	645 411	691 860
Compensation of employees	276 842	323 848	361 169	400 203	398 203	397 003	457 563	472 492	512 970
Salaries and wages	238 038	272 959	288 765	339 401	337 801	336 841	381 328	395 515	426 739
Social contributions	38 804	50 889	72 404	60 802	60 402	60 162	76 235	76 977	86 231
Goods and services	127 415	130 339	147 702	143 100	154 500	154 480	190 099	172 919	178 890
Administrative fees	358	456	2 509	1 800	2 668	2 834	3 428	3 525	3 772
Advertising	11 284	6 124	3 850	1 940	1 886	2 550	1 449	1 449	1 549
Assets less than the capital	3 835	2 761	1 826	2 393	1 420	2 140	2 905	2 651	2 696
Audit cost: External	4 936	5 311	3 012	4 519	4 519	4 083	4 531	4 531	4 758
Bursaries: Employees	-	-	-	-	-	29	-	-	-
Catering: Departmental accounts	5 984	6 283	7 826	6 276	10 286	12 080	8 015	8 326	8 869
Communication (G&S)	12 206	16 681	12 508	12 729	12 515	12 497	13 895	13 047	14 016
Computer services	2 051	2 449	1 614	3 239	5 922	5 358	8 901	7 126	7 004
Consultants and professional services	131	667	885	380	426	354	3 277	3 277	3 427
Consultants and professional services	2 969	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	534	-	85	88	95	151	100	100	102
Contractors	4 581	2 390	1 159	3 463	2 157	1 351	14 100	7 483	9 747
Agency and support / outsourced	10 975	7 271	6 246	12 072	9 972	8 825	9 033	9 373	9 605
Entertainment	-	-	-	-	-	300	-	-	-
Fleet services (including garage)	7 649	9 349	12 467	5 869	12 994	12 923	11 363	12 623	13 070
Housing	-	-	-	-	(8)	(8)	-	-	-
Inventory: Food and food services	5 409	3 600	3 946	5 272	4 565	3 833	3 939	3 537	3 697
Inventory: Fuel, oil and gas	14	42	17	112	(130)	(42)	261	250	254
Inventory: Learner and teacher	-	-	-	85	(16)	45	110	110	115
Inventory: Materials and supplies	201	494	247	236	59	238	345	391	450
Inventory: Medical supplies	34	10	18	40	5	18	286	297	76
Inventory: Medicine	-	-	-	-	-	-	8	8	23
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 274	3 196	1 572	2 785	3 449	3 583	7 079	6 997	7 512
Inventory: Stationery and printing	3 909	7 164	4 948	7 808	8 628	7 398	8 971	7 588	7 755
Operating leases	7 972	14 540	17 333	21 140	24 589	23 761	26 398	27 301	24 441
Property payments	6 113	5 597	17 373	9 869	10 311	8 797	7 268	4 105	3 696
Transport provided: Departmental	1 958	1 352	938	1 839	2 952	3 068	1 613	1 772	1 813
Travel and subsistence	21 161	26 336	30 414	26 783	25 117	23 788	26 806	24 287	25 523
Training and development	5 306	5 837	4 671	5 335	3 478	4 672	5 484	10 503	11 543
Operating payments	1 088	411	6 764	3 846	1 133	1 131	17 594	8 255	8 806
Venues and facilities	4 047	1 941	5 337	3 119	6 896	9 802	2 150	3 067	3 539
Rental and hiring	436	77	137	63	(1 388)	(1 079)	790	940	1 032
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	261 473	318 899	339 951	289 764	289 764	289 764	419 260	495 617	551 377
Provinces and municipalities	-	-	-	75	75	36	80	80	84
Provinces	-	-	-	75	75	36	80	80	84
Provincial Revenue Funds	-	-	-	75	150	111	80	80	84
Provincial agencies and funds	-	-	-	-	(75)	(75)	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	261 230	318 454	339 223	289 122	289 122	289 382	416 187	495 044	550 777
Households	243	445	728	567	567	346	2 993	493	516
Social benefits	243	5	-	567	567	346	2 993	493	516
Other transfers to households	-	440	728	-	-	-	-	-	-
Payments for capital assets	55 722	47 343	78 455	87 232	81 794	81 794	85 517	83 142	88 000
Buildings and other fixed structures	35 000	36 869	66 878	68 284	68 284	68 044	72 184	72 040	75 354
Buildings	34 955	36 869	66 878	68 284	68 284	68 044	72 040	72 040	75 354
Other fixed structures	45	-	-	-	-	-	144	-	-
Machinery and equipment	20 722	10 474	11 577	18 948	13 510	13 750	13 333	11 102	12 646
Transport equipment	13 166	4 746	-	7 053	4 831	5 071	5 277	2 722	3 676
Other machinery and equipment	7 556	5 728	11 577	11 895	8 679	8 679	8 056	8 380	8 970
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	1 855	-	-
Total economic classification: Pro	721 452	820 429	927 277	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	126 923	161 191	185 171	203 548	208 948	208 939	233 851	241 776	249 379
Compensation of employees	74 499	94 968	104 017	119 699	119 699	119 699	132 911	142 810	152 182
Salaries and wages	62 723	79 364	83 214	100 981	100 981	100 981	109 919	119 135	125 747
Social contributions	11 776	15 604	20 803	18 718	18 718	18 718	22 992	23 675	26 435
Goods and services	52 424	66 223	81 154	83 849	89 249	89 240	100 940	98 966	97 197
Administrative fees	245	261	482	619	1 401	1 323	1 396	1 107	1 191
Advertising	1 893	2 189	2 023	1 168	1 387	1 591	1 154	1 154	1 207
Assets less than the capital	1 014	1 203	779	1 482	1 718	1 315	1 210	1 003	1 006
Audit cost: External	4 936	5 311	3 012	4 519	4 519	4 083	4 521	4 521	4 729
Bursaries: Employees	-	-	-	-	-	31	-	-	-
Catering: Departmental accounts	923	1 334	1 153	1 180	754	767	645	646	666
Communication (G&S)	6 000	13 335	11 534	10 144	9 756	11 507	10 790	10 899	11 857
Computer services	2 051	549	1 612	3 239	5 922	5 358	8 893	7 116	6 979
Consultants and professional services	127	667	878	380	597	325	463	463	484
Consultants and professional services	2 969	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	534	-	85	88	95	151	100	100	102
Contractors	2 463	1 289	793	3 032	1 922	648	3 202	3 337	3 357
Agency and support / outsourced	41	274	792	3 350	710	1 095	1 250	1 250	1 308
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods)	4 466	3 824	7 697	5 518	12 237	12 329	10 606	11 856	12 268
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	257	130	194	61	183	147	106	108	111
Inventory: Fuel, oil and gas	-	1	-	60	(44)	22	140	147	147
Inventory: Learner and teacher	-	-	-	85	(16)	43	110	110	115
Inventory: Materials and stores	32	175	60	154	(13)	75	127	131	178
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 259	2 326	930	1 767	2 598	2 851	4 232	3 728	3 805
Inventory: Stationery and printing	2 688	4 700	4 281	5 938	6 297	5 391	6 793	6 507	6 625
Operating leases	6 790	14 316	17 147	21 076	24 483	21 058	26 198	27 129	24 170
Property payments	5 312	5 119	16 397	5 014	5 456	6 241	6 198	3 005	3 050
Transport provided: Departmental	-	8	-	-	852	853	-	-	-
Travel and subsistence	6 834	7 611	8 962	8 970	7 344	10 167	8 453	9 595	8 631
Training and development	1 002	1 189	1 413	3 614	129	592	2 214	2 907	3 041
Operating payments	157	263	735	1 940	(273)	(138)	1 617	1 625	1 624
Venues and facilities	431	149	186	388	1 397	1 570	519	519	543
Rental and hiring	-	-	9	63	(162)	(155)	3	3	3
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	243	445	728	642	642	382	3 073	573	600
Provinces and municipalities	-	-	-	75	75	36	80	80	84
Provinces	-	-	-	-	75	75	80	80	84
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	75	75	80	80	84
Municipalities	-	-	-	75	-	(39)	-	-	-
Municipal bank accounts	-	-	-	75	-	(39)	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	243	445	728	567	567	346	2 993	493	516
Social benefits	243	5	728	567	567	346	2 993	493	516
Other transfers to households	-	440	-	-	-	-	-	-	-
Payments for capital assets	45 781	40 030	75 251	14 752	10 114	10 353	9 751	6 026	6 564
Buildings and other fixed structures	34 955	36 869	66 878	-	-	-	-	-	-
Buildings	34 955	36 869	66 878	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 826	3 161	8 373	14 752	10 114	10 353	9 751	6 026	6 564
Transport equipment	7 071	465	-	6 253	4 005	4 005	4 567	1 860	2 756
Other machinery and equipment	3 755	2 696	8 373	8 499	6 109	6 348	5 184	4 166	3 808
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	1 855	-	-
Total economic classification: Payments and estimates	172 947	201 666	261 150	218 942	219 704	219 674	248 530	248 375	256 543

Of which: Capitalised compensation⁶Of which: Capitalised goods and services⁶

Table B.3(b): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	193 945	213 135	240 221	253 401	255 901	255 890	310 096	305 708	330 556
Compensation of employees	149 624	176 982	200 541	211 313	213 813	213 813	255 128	258 150	277 221
Salaries and wages	129 684	149 004	160 432	178 544	180 544	180 544	212 720	215 264	229 581
Social contributions	19 940	27 978	40 109	32 769	33 269	33 269	42 408	42 886	47 640
Goods and services	44 321	36 153	39 680	42 088	42 088	42 077	54 968	47 558	53 335
Administrative fees	66	111	1 032	832	780	963	645	477	552
Advertising	8 550	3 828	1 787	772	499	959	295	295	342
Assets less than the capital	2 572	1 295	817	891	(340)	775	1 428	1 431	1 462
Audit cost: External	-	-	-	-	-	-	10	10	29
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental acc	3 461	3 759	3 582	3 485	2 910	3 484	5 858	6 137	6 590
Communication (G&S)	4 464	3 054	905	2 462	2 450	1 009	1 918	1 919	1 919
Computer services	-	-	-	-	-	-	8	10	25
Consultants and professional	4	-	7	-	-	-	-	-	-
Consultants and professional	-	-	-	-	-	-	-	-	-
Consultants and professional	-	-	-	-	-	-	-	-	-
Consultants and professional	-	-	-	-	-	-	-	-	-
Contractors	1 345	1 053	240	431	401	358	10 482	3 662	5 885
Agency and support / outs	734	1 003	3 921	4 961	5 826	5 431	7 339	8 123	8 297
Entertainment	-	-	-	-	-	300	-	-	-
Fleet services (including gr	1 878	4 144	3 882	351	757	594	757	767	802
Housing	-	-	-	-	(8)	(8)	-	-	-
Inventory: Food and food s	5 151	3 465	3 752	5 201	4 385	3 686	3 821	3 417	3 574
Inventory: Fuel, oil and ga	14	41	17	52	(86)	(64)	121	103	107
Inventory: Learner and tea	-	-	-	-	-	2	-	-	-
Inventory: Materials and su	169	319	182	82	78	95	218	260	272
Inventory: Medical supplies	34	10	18	40	5	13	286	297	76
Inventory: Medicine	-	-	-	-	-	-	8	8	23
Medsas inventory interfac	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consuma	697	756	619	1 011	975	804	2 557	2 866	3 287
Inventory: Stationery and p	775	1 721	461	1 091	1 080	975	879	666	700
Operating leases	991	224	186	64	106	2 703	200	172	271
Property payments	728	297	971	4 855	4 855	2 556	1 070	1 100	646
Transport provided: Depart	298	488	290	377	638	1 240	699	1 151	1 155
Travel and subsistence	7 267	7 942	12 451	10 796	10 890	9 864	11 084	8 361	10 597
Training and development	2 228	1 531	512	614	1 510	1 483	1 320	1 804	1 883
Operating payments	906	129	1 004	1 906	1 689	576	2 027	2 158	2 367
Venues and facilities	1 553	906	2 916	1 814	3 512	4 802	1 151	1 427	1 494
Rental and hiring	436	77	128	-	(824)	(523)	787	937	980
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financ	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	244 038	296 739	319 999	271 142	271 142	271 393	395 733	475 590	530 428
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and fun	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and fun	-	-	-	-	-	-	-	-	-
Departmental agencies and accot	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-b	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and	-	-	-	-	-	-	-	-	-
Other transfers to public cor	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and	-	-	-	-	-	-	-	-	-
Other transfers to private er	-	-	-	-	-	-	-	-	-
Non-profit institutions	244 038	296 739	319 999	271 142	271 142	271 393	395 733	475 590	530 428
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 755	4 871	2 487	71 701	71 250	71 010	75 376	76 000	80 269
Buildings and other fixed structure	-	-	-	68 284	68 284	68 044	72 040	72 040	75 354
Buildings	-	-	-	68 284	68 284	68 044	72 040	72 040	75 354
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 755	4 871	2 487	3 417	2 966	2 966	3 336	3 960	4 915
Transport equipment	3 558	2 997	-	800	826	826	710	862	920
Other machinery and equipme	3 197	1 874	2 487	2 617	2 140	2 140	2 626	3 098	3 995
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	444 738	514 745	562 707	596 244	598 293	598 293	781 205	857 298	941 253

Of which: Capitalised compensation ⁶Of which: Capitalised goods and services ⁶

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		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	83 389	79 861	83 453	86 354	86 354	82 909	96 307	97 927	108 925
Compensation of employees	52 719	51 898	56 555	69 191	69 191	65 746	70 855	71 532	80 567
Salaries and wages	45 631	44 591	48 337	59 876	59 876	56 431	61 231	61 816	69 911
Social contributions	7 088	7 307	8 218	9 315	9 315	9 315	9 624	9 716	10 656
Goods and services	30 670	27 963	26 898	17 163	17 163	17 163	25 452	26 395	28 358
Administrative fees	47	84	1 006	402	402	603	1 850	1 941	2 029
Advertising	841	107	39						
Assets less than the capitalisation threshold	249	263	236	23	23	47	217	217	228
Audit cost: External									
Bursaries: Employees						(2)			
Catering: Departmental activities	1 600	1 190	3 089	2 483	2 483	2 787	1 500	1 543	1 613
Communication (G&S)	1 742	292	70	132	132	106	227	229	240
Computer services		1 900							
Consultants and professional services: Business and advisory services							2 814	2 814	2 943
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	773	48	175	226	226	567	466	484	505
Agency and support / outsourced services	10 200	5 994	1 533	3 761	3 761	2 811	444		
Entertainment									
Fleet services (including government motor transport)	1 305	1 381	888						
Housing									
Inventory: Food and food supplies	1	5		13	13	6	12	12	12
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			5	105	105	105			
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	318	114	16	130	130	123	390	403	420
Inventory: Stationery and printing	446	743	217	207	207	50	406	415	430
Operating leases	191								
Property payments	73	181							
Transport provided: Departmental activity	1 660	856	637	576	576	323	606	621	658
Travel and subsistence	7 060	10 783	9 040	4 185	4 185	2 097	6 074	6 331	6 295
Training and development	2 076	3 117	2 692	1 170	1 170	768	5 094	5 792	6 619
Operating payments	25	19	5 023	1 930	1 930	3 962	4 272	4 472	4 815
Venues and facilities	2 063	886	2 232	1 820	1 820	2 809	1 080	1 121	1 502
Rental and hiring						1			49
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	17 192	21 715	19 225	17 980	17 980	17 980	19 454	19 454	20 349
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	17 192	21 715	19 225	17 980	17 980	17 980	19 454	19 454	20 349
Households						9			
Social benefits						9			
Other transfers to households									
Payments for capital assets	3 186	2 442	661	779	779	768	1 116	1 116	1 167
Buildings and other fixed structures	45								
Buildings									
Other fixed structures	45								
Machinery and equipment	3 141	2 442	661	779	779	768	1 116	1 116	1 167
Transport equipment	2 537	1 284							
Other machinery and equipment	604	1 158	661	779	779	768	1 116	1 116	1 167
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	103 767	104 018	103 339	105 113	105 113	101 666	116 877	118 497	130 441

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	Total project cost	Total available, revised adjustment budget 2012/13	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					2013/14	2014/15	2015/16
R thousands													
1. New and replacement assets													
	Volksrust	Pietermaritzburg					Equitable share						
1	branch office	Seme	Office	16 Offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	11 682	731			
2	Belth branch office	Lekwa	Office	16 Offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	10 620	1 565			
3	Marapyan branch office	Dr J.S. Moroka	Office	12 offices	31-Oct-2010	31-Aug-2011	Equitable share	Programme 2	16 479	1 643			
4	Carolina branch office	Albert Luthuli	Office	16 offices	31-Oct-2010	7-Sep-2012	Equitable share	Programme 2	21 123	3 108			
5	Ka-Maqhekeza branch office	Inkomanzi	Office	16 offices	31-Oct-2010	2012/04/31	Equitable share	Programme 2	16 396	2 295			
6	Gert Sibande District Office	Msukaliqwa	Office	New block x 40 offices	25-Sep-2011	30-Apr-2013	Equitable share	Programme 2	37 313	22 828	3 485		
7	Amsterdam Branch	Mkhondo	Office	New block x 20 offices	1-Apr-2013	31-Dec-2012	Equitable share	Programme 2	12 195			12 555	
8	Daggakraal Branch	Seme	Office	New block x 10 offices	1-May-2010	10-Jan-2013	Equitable share	Programme 2	6 597	7 277	1 000		
9	Mbombela (Thek) Mbombela	Mbombela	Office	New block x 40 offices	10-Jan-2012	30-May-2013	Equitable share	Programme 2	28 927	16 639	2 800		
10	Marite Branch Office	Bushbuckridge	Office	New block x 16 offices	1-Apr-2013	30-Nov-2013	Equitable share	Programme 2	13 000	713	12 000	1 000	
11	patient Youth Treatment Centre	eMalahleni	Treatment Centre	10 x Domartories	1-Apr-2013	28-Feb-2015	Equitable share	Programme 2	17 000		2 827	8 673	5 500
12	Delmas Sub-District Office	Victor Kyanye	Office	New block x 20 offices	1-Feb-2012	30-Oct-2013	Equitable share	Programme 2	13 000	5 495	7 783		
13	Ehlanzeni Secure Care Centre	Mbombela	Secure Care Centre	60 x Domartories	1-Apr-2013	30-Sep-2016	Equitable share	Programme 2	60 000	6 000	5 000	8 392	10 419
14	Warburton Branch Office	Msukaliqwa	Office	New block x 16 offices	1-Apr-2013	30-Sep-2014	Equitable share	Programme 2	18 514		3 440	15 074	
15	Embalenhle Branch office	Govan Mbeki	Office	New block x 20 offices	1-Apr-2014	30-Sep-2016	Equitable share	Programme 2	19 080			1 000	10 000
16	Glenmore Branch Office	Albert Luthuli	Office	New block x 16 offices	1-Apr-2013	30-Sep-2015	Equitable share	Programme 2	18 846		1 150	6 115	11 581
17	Jerusalem Branch Office	Mbombela	Office	New block x 20 offices	1-Apr-2013	28-Feb-2016	Equitable share	Programme 2	18 640		1 000	9 940	5 000
18	Leseding Victim Support Centre	Thembisile	Facility	Facility	1-Apr-2014	30-Sep-2016	Equitable share	Programme 2	24 006				2 354
19	Hendrina Branch Office	Steve Tshwete	Office	New block x 16 offices	1-Apr-2013	30-Mar-2015	Equitable share	Programme 2	18 846		10 000	8 846	
20	Mavilane Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2014	30-Mar-2017	Equitable share	Programme 2	19 089			1 000	6 000
21	Belfast Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2014	30-Mar-2017	Equitable share	Programme 2	19 089			1 000	6 000
22	Thaba Chweu Sub-District Office	Thaba-Chweu	Office	New block x 40 offices	1-Apr-2015	30-Sep-2017	Equitable share	Programme 2	37 000				1 500
23	Chweni Branch Office	Mbombela	Office	New block 10 x offices	1 April 2015	2016/03/30	Equitable share	Programme 2	12 000				1 500
24	Shiba Siding Branch Office	Umgindi	Office	New block x 10 offices	1-Apr-2015	30-Mar-2016	Equitable share	Programme 2	12 000				1 500
25	Mpakeni Branch Office	Mbombela	Office	New block x 10 offices	1-Apr-2015	30-Mar-2016	Equitable share	Programme 2	12 000				1 500
26	Thulamahashe Childrens home	Bushbuckridge	Facility	Facility	1-Apr-2013	30-Mar-2014	Equitable share	Programme 2	3 000		3 500		
27	Swartfontein Treatment Centre	Mbombela	Facility	Facility	1-Apr-2013	1-Apr-2017	Equitable share	Programme 2	90 000		5 000	10 000	10 000
28	Umgindi Branch office	Umgindi	Moveable Offices	New block x 10 offices	1-Apr-2013	30-Apr-2013	Equitable share	Programme 2	500		500		
29	Badplaas victim empowerment Centre	Chief Albert Luthuli	Facility, accommodate	Facility, accommodate 10	1-Apr-2014	December 2015	Equitable share	Programme 2	3 500			1 000	2 500
Total New Infrastructure assets									514 142	68 294	72 040	72 040	75 354
2. Upgrades and additions													
Total Upgrades and additions													
3. Rehabilitation, renovations and refurbishments													
Total Rehabilitation, renovations and refurbishments													
4. Maintenance and repairs													
										4 142			
19 x offices													
8 x offices											9 598		
11 x offices												4 877	
8 x offices													4 578
9 x offices													
7 x office													
Total Maintenance and repairs										4 142	9 598	4 877	4 578
5. Infrastructure transfers- current													
Total Infrastructure transfers- current													
6. Infrastructure transfers - capital													
Total Infrastructure transfers - capital													

Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Substance Abuse, Prevention and Rehabilitation										
SANCA Lowveld Alcohol and Drug Help Centre	Substance Abuse, Prevention and Rehabilitation	1 184	1 416	1 586	1 364	1 364	1 364	1 657	1 824	2 480
SANCA Thembeisile & Drug Help Centre (1 SW & 1 SAW)	Substance Abuse, Prevention and Rehabilitation	591	813	580	499	499	499	609	670	924
SANCA Witbank Alcohol and Drug Help Centre	Substance Abuse, Prevention and Rehabilitation	1 557	1 797	2 068	1 778	1 778	1 778	2 329	2 565	3 118
SANCA Mkhondo Alathia Out Patient Rehabilitation Centre	Substance Abuse, Prevention and Rehabilitation	1 183	1 417	1 078	927	927	927	999	1 102	1 604
SANCA Mkhondo Alathia Rehabilitation Centre	Substance Abuse, Prevention and Rehabilitation	1 246	1 480	-	-	-	-	-	-	-
SANCA Mkhondo Alathia Youth Centre	Substance Abuse, Prevention and Rehabilitation	1 373	1 638	2 513	2 238	2 238	2 238	2 679	3 108	3 625
Healing Wings Youth Centre	Substance Abuse, Prevention and Rehabilitation	-	-	-	-	-	-	144	231	249
Total departmental transfers to other entities		7 134	8 561	7 825	6 806	6 806	6 806	8 417	9 500	12 000

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Crime Prevention and Support										
Khulisa Social Solutions Malelane	Crime Prevention and Support	441	490	593	518	518	518	761	1 022	1 400
Nicro Nelspruit	Crime Prevention and Support	467	334	1 450	1 266	1 266	1 266	2 344	2 833	3 883
Khulisa Social Solutions Emalahleni	Crime Prevention and Support	816	799	593	518	518	518	907	1 521	2 084
Khulisa Social Solutions Moloto	Crime Prevention and Support	711	682	368	321	321	321	729	633	868
Nicro Eerselhoek	Crime Prevention and Support	652	490	454	396	396	396	567	951	1 304
Khulisa Social Solutions Bethal	Crime Prevention and Support	1 113	1 207	593	518	518	518	1 218	1 521	2 085
Nicro Mpumalanga	Crime Prevention and Support	429	462	385	336	336	336	826	1 050	1 439
Total departmental transfers to other entities		4 628	4 464	4 436	3 873	3 873	3 873	7 352	9 531	13 063

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Victim Empowerment										
GRIP intervention project	Victim Empowerment	444	478	450	550	550	550	701	853	1 136
Grace Centre	Victim Empowerment	350	376	354	455	455	455	455	706	939
Grace Centre	Victim Empowerment	451	485	456	-	-	-	-	-	-
Masisukumeni Women Support Centre	Victim Empowerment	191	205	191	216	216	216	388	366	487
Badplaas Shelter	Victim Empowerment	299	321	299	344	344	344	384	595	791
Middelburg Victim Support Centre	Victim Empowerment	326	355	162	443	443	443	652	775	1 032
Middelburg Victim Support Centre	Victim Empowerment	250	274	58	-	-	-	-	-	-
Tirisano Victim Empowerment Centre	Victim Empowerment	356	394	127	360	360	360	500	775	1 032
Calcutta Victim Empowerment Centre	Victim Empowerment	125	137	330	360	360	360	390	606	805
Mhala Victim Empowerment Centre	Victim Empowerment	250	273	254	360	360	360	380	589	784
Vuyiselo Victim Empowerment Centre	Victim Empowerment	368	404	363	360	360	360	360	558	744
Remmogo Ilerehang VSC	Victim Empowerment	-	-	127	88	88	88	88	136	179
Sabie VSC	Victim Empowerment	-	-	254	88	88	88	88	136	182
Sicedisizwe Centre	Victim Empowerment	-	-	374	79	79	79	-	-	-
Khayalukhuthula Trauma Centre	Victim Empowerment	-	-	-	144	144	144	144	224	299
Standeron VSC	Victim Empowerment	-	-	-	95	95	95	95	147	196
Schoemansdal VSC	Victim Empowerment	-	-	-	-	-	-	250	388	518
Foundation for Victims of Crimes	Victim Empowerment	-	-	-	-	-	-	140	216	289
Vosman VSC	Victim Empowerment	-	-	-	-	-	-	252	155	207
Total departmental transfers to other entities		3 410	3 702	3 799	3 942	3 942	3 942	5 266	7 225	9 620

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Care and Support Services to Families										
SAVF Family Crisis Centre	Care and Support Services to Families	79	71	320	179	179	179	372	890	1 209
Life Line	Care and Support Services to Families	200	314	250	140	140	140	327	694	944
Mpumalanga Council of Churches	Care and Support Services to Families	299	303	141	79	79	79	247	511	691
AVGG Thembisile (new)	Care and Support Services to Families	-	-	-	-	-	-	132	272	372
Famsa Nelspruit	Care and Support Services to Families	-	-	-	-	-	-	150	511	744
Famsa Emalahleni (2014-2015)	Care and Support Services to Families	-	-	-	-	-	-	-	471	664
Famsa Secunda	Care and Support Services to Families	-	-	-	-	-	-	330	716	1 063
Famsa: Northern Mpumalanga	Care and Support Services to Families	162	362	471	264	264	264	685	511	1 542
Famsa Provincial Office (Highveld)	Care and Support Services to Families	633	498	382	214	214	214	683	880	1 248
Senzokuhle Advice Centre	Care and Support Services to Families	-	145	146	81	81	81	260	573	798
Vukuzakhe Women Group	Care and Support Services to Families	-	-	-	-	-	-	15	61	132
SAVF Women Group	Care and Support Services to Families	-	-	-	-	-	-	10	31	53
Izandla Women Group	Care and Support Services to Families	-	-	-	-	-	-	10	41	79
Total departmental transfers to other entities		1 373	1 693	1 710	957	957	957	3 221	6 162	9 539

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Care and Services to Older Persons										
Abaduzi Aged Group	Care and Services to Older Persons	261	271	791	227	227	227	264	297	324
Age in Action	Care and Services to Older Persons	925	1 433	841	1 622	1 622	1 622	2 546	1 838	2 004
Aretwaraneng Botsefe Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	66
Bambanani Service Centre KaBokweni	Care and Services to Older Persons	43	54	117	88	88	88	89	100	109
Bambanani Service Centre Uthokozane	Care and Services to Older Persons	97	101	84	98	98	98	102	114	125
Bambanani Service Centres Siyabuswa	Care and Services to Older Persons	311	222	141	101	101	101	99	111	121
Barberton Organisation for the Care of the Aged	Care and Services to Older Persons	64	60	118	86	86	86	87	97	107
Bathopele Old Age Centre	Care and Services to Older Persons	181	122	723	101	101	101	102	114	125
Boikhutso Service Centre	Care and Services to Older Persons	64	40	520	63	63	63	64	71	78
Bongani Zithandani Club	Care and Services to Older Persons	130	139	309	55	55	55	55	62	68
Bolleng Society for the Aged	Care and Services to Older Persons	-	-	1 204	63	63	63	64	71	78
Bukhosi Betsu Service Centre	Care and Services to Older Persons	67	80	433	53	53	53	64	71	78
Bushbuckridge Pension Association	Care and Services to Older Persons	64	60	621	88	88	88	135	152	166
Casteel Old Age Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Driefontein Old Age Group	Care and Services to Older Persons	181	122	1 242	106	106	106	111	125	136
Ebenezer Elderly Support Group	Care and Services to Older Persons	86	95	953	76	76	76	204	229	250
Ebuhleni Old Age Group	Care and Services to Older Persons	881	1 083	659	55	55	55	55	62	68
Edenpark Assisted Living	Care and Services to Older Persons	404	637	424	102	102	102	103	116	126
Ekukhanyeni Assisted Living	Care and Services to Older Persons	46	60	456	163	163	163	164	185	202
Embalenhle Luncheon Club	Care and Services to Older Persons	64	75	284	207	207	207	209	235	256
Enjabuleni Service Centre	Care and Services to Older Persons	736	1 114	611	98	98	98	99	111	121
Gogogwamile Service Centre	Care and Services to Older Persons	181	122	364	76	76	76	77	86	94
Gugulethu St Benedict Home	Care and Services to Older Persons	71	76	548	1 467	1 467	1 467	1 594	1 663	1 813
Herfsakker Old Age Home	Care and Services to Older Persons	-	-	930	871	871	871	1 197	1 333	1 453
Hlanganani Bakokwana	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Hlanganani Elderly Club	Care and Services to Older Persons	299	302	463	45	45	45	55	62	68
Ikageng Old Age Group	Care and Services to Older Persons	35	50	249	302	302	302	305	342	373
Immergroen Home Piet Relief	Care and Services to Older Persons	32	30	942	528	528	528	653	666	726
Incaba Old Age Group	Care and Services to Older Persons	235	162	148	209	209	209	236	265	289
Indlu Yo Mumbaba Assisted Living	Care and Services to Older Persons	-	-	196	171	171	171	172	194	211
Inhle Lento Luncheon Club	Care and Services to Older Persons	284	304	177	126	126	126	127	143	156
Injabulo Yabadala Old Age club	Care and Services to Older Persons	142	153	88	58	58	58	58	66	72
Inkazimulo Care for the Aged	Care and Services to Older Persons	63	77	147	126	126	126	127	143	156
Inkosinathi Aged Club	Care and Services to Older Persons	54	50	169	159	159	159	160	180	197
Intfuluko Yabogogo Aged Group	Care and Services to Older Persons	54	60	89	48	48	48	48	54	59
Isilembiso Service Centre	Care and Services to Older Persons	189	203	177	146	146	146	147	165	180
Iswepe Elderly Club	Care and Services to Older Persons	-	-	-	-	-	-	-	-	66
Ithemba Aged Group	Care and Services to Older Persons	181	122	192	101	101	101	102	114	125
Iireleng Old Age Club	Care and Services to Older Persons	349	477	177	101	101	101	102	114	125
Izagugi Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	64
Jabulani Old Age	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Kamhlushwa Old Age Group	Care and Services to Older Persons	-	-	59	176	176	176	177	199	217
Khayelihle Old Age Group	Care and Services to Older Persons	64	60	177	101	101	101	102	114	125
Khomolela Old Age Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	66
Khuphukani Service Centre	Care and Services to Older Persons	33	48	172	176	176	176	177	199	217
Kinross Golden Oldies	Care and Services to Older Persons	107	101	178	76	76	76	77	86	94
Kosmos Service Centre	Care and Services to Older Persons	-	-	-	113	113	113	114	128	139
Kromdraai Old Age	Care and Services to Older Persons	62	58	89	71	71	71	72	80	88
Kugugothandayo Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Kwa Zanele Old Age Group	Care and Services to Older Persons	-	-	89	76	76	76	72	80	88
Kwazwe Kwaza Service Centre	Care and Services to Older Persons	181	122	89	219	219	219	221	248	271
Kyalami Service Centre	Care and Services to Older Persons	-	-	89	252	252	252	264	297	324
Lethabile Service Centre	Care and Services to Older Persons	62	58	183	106	106	106	107	120	131
Likusasa Letfu Service Centre	Care and Services to Older Persons	26	25	295	73	73	73	74	83	90
Lithe tha Ilanga Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Lumbumbano Service Centre	Care and Services to Older Persons	248	170	207	151	151	151	177	199	217
Lydenburg Rusoord	Care and Services to Older Persons	181	122	147	634	634	634	915	1 047	1 141
Lydenburg Service Centre	Care and Services to Older Persons	80	75	169	252	252	252	254	286	311
Mabola Service Centre	Care and Services to Older Persons	-	-	59	101	101	101	102	114	125
Magubha Service Centre	Care and Services to Older Persons	150	101	88	48	48	48	48	54	59
Masibambane Old Age	Care and Services to Older Persons	-	-	-	-	-	-	-	-	66
Masibambaneni Club	Care and Services to Older Persons	118	111	88	76	76	76	77	86	94
Masibambisane Care Of the Aged Mloto	Care and Services to Older Persons	84	79	325	63	63	63	64	71	78
Masibambisane Old Age	Care and Services to Older Persons	43	60	88	93	93	93	94	105	115
Masisizane Aged Club	Care and Services to Older Persons	-	-	325	50	50	50	61	68	74
Masizenzele Aged Group	Care and Services to Older Persons	97	90	88	139	139	139	140	158	172
Mayibuye Old Age Group	Care and Services to Older Persons	944	1 083	-	86	86	86	87	97	107
Mkhulu Old Age Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Mpumalanga Older Persons' Forum	Care and Services to Older Persons	-	-	-	-	-	-	202	227	247
Mthumkhulu Assisted Living Facility	Care and Services to Older Persons	26	25	-	143	143	143	144	162	176
Ngema Elderly Club	Care and Services to Older Persons	-	-	-	-	-	-	-	-	66
Oakly Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Ons Eie Home Carolina	Care and Services to Older Persons	181	181	-	528	528	528	1 594	895	976
Ons Eie Home Delmas	Care and Services to Older Persons	64	60	-	556	556	556	713	762	830
Ons Huis Service Centre	Care and Services to Older Persons	-	-	-	38	38	38	38	43	47
Ons Tuiste Home for the Aged	Care and Services to Older Persons	242	228	-	346	346	346	499	571	623
Osizweni Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	66
Phakamani Bogogo Service Centre	Care and Services to Older Persons	343	242	88	76	76	76	77	86	94
Philani Labadzala Aged Group	Care and Services to Older Persons	73	69	-	38	38	38	38	43	47
Phumelela Care for the Aged	Care and Services to Older Persons	84	79	354	63	63	63	64	71	78

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Phumlani Old Age Club	Care and Services to Older Persons	-	-	88	126	126	126	127	143	156
Phumuzingondo Service Centre Silindokuhle Service Centre	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Phutanang Service Centre Kwaga fontein D	Care and Services to Older Persons	76	81	88	277	277	277	279	314	342
Realeboga Service Centre	Care and Services to Older Persons	-	-	-	-	-	-	-	-	64
Rusoord Bellast Home	Care and Services to Older Persons	64	60	88	774	774	774	932	952	1 038
Rustig Old Age Home	Care and Services to Older Persons	86	80	80	376	376	376	568	666	726
SAVF Community Development Programme	Care and Services to Older Persons	75	70	62	169	169	169	170	192	209
SAVF Home Ermelo	Care and Services to Older Persons	149	101	72	802	802	802	1 379	1 714	1 869
SAVF Home Hendrina	Care and Services to Older Persons	47	44	83	667	667	667	769	762	830
SAVF Home Middelburg	Care and Services to Older Persons	88	82	72	1 135	1 135	1 135	1 221	1 287	1 404
SAVF Immergroen Assisted Living Facility	Care and Services to Older Persons	86	90	44	102	102	102	103	116	126
SAVF Immergroen Home Witbank	Care and Services to Older Persons	-	-	62	1 135	1 135	1 135	1 103	1 294	1 411
Schoongezicht Luncheon Club	Care and Services to Older Persons	43	40	80	45	45	45	45	51	55
Sesikhulile Aged Club	Care and Services to Older Persons	112	105	76	40	40	40	-	-	-
Sikhulile Mhola Luncheon Club	Care and Services to Older Persons	-	-	39	151	151	151	177	199	217
Sikhulile Oldies	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Silwerjare Home	Care and Services to Older Persons	86	80	62	758	758	758	1 118	1 294	1 411
Siphumulekhaya Care of the Aged	Care and Services to Older Persons	95	101	62	76	76	76	77	86	94
Sisonke Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Siyaphumelela Servie Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	61
Siyathuthuka Service Centre	Care and Services to Older Persons	118	127	60	76	76	76	77	86	94
Siyazinkhela Care for the Aged	Care and Services to Older Persons	90	92	64	126	126	126	152	171	186
Siyazinkhela Care for the Aged Home Based Care	Care and Services to Older Persons	181	122	62	-	-	-	-	-	-
Sizabaswele Old Age Group	Care and Services to Older Persons	-	117	207	101	101	101	102	114	125
Sizabaswele Old Age Group	Care and Services to Older Persons	64	60	62	-	-	-	-	-	-
Sizabaswele Old Age Group Home Based Care	Care and Services to Older Persons	86	90	83	-	-	-	-	-	-
SOCA Home Based Care	Care and Services to Older Persons	580	796	103	-	-	-	-	-	-
SOCA Old Age Group	Care and Services to Older Persons	858	1 114	39	136	136	136	162	182	199
SOCA Old Age Group	Care and Services to Older Persons	64	60	41	-	-	-	-	-	-
St Joseph's Home for the Aged	Care and Services to Older Persons	501	637	71	563	563	563	649	762	830
St Joseph's Home for the Aged	Care and Services to Older Persons	448	557	92	-	-	-	-	-	-
Standerfontein Association for the Aged	Care and Services to Older Persons	73	69	51	1 502	1 502	1 502	1 515	858	934
Standerfontein Association for the Aged	Care and Services to Older Persons	90	92	62	-	-	-	-	-	-
Sukumani Association for the Aged	Care and Services to Older Persons	45	42	39	76	76	76	77	87	94
Sukumani Association for the Aged	Care and Services to Older Persons	107	101	62	-	-	-	-	-	-
Sukumani Association for the Aged Home Based Care	Care and Services to Older Persons	86	90	31	-	-	-	-	-	-
Sukumani Old Age Organisation	Care and Services to Older Persons	64	60	83	38	38	38	38	44	47
Sukumani Old Age Organisation	Care and Services to Older Persons	32	30	51	-	-	-	-	-	-
Sukumani Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	55
Tandlaagugu Old Age Group	Care and Services to Older Persons	181	181	33	50	50	50	50	57	61
Thandanani Aged Club Home Based Care	Care and Services to Older Persons	86	60	103	-	-	-	-	-	-
Thandanani Mhluzi Service Centre	Care and Services to Older Persons	39	37	71	151	151	151	177	199	217
Thandanani Mhluzi Service Centre	Care and Services to Older Persons	86	80	62	-	-	-	-	-	-
Thandanani Service Centre Bethal	Care and Services to Older Persons	200	133	143	101	101	101	127	143	156
Thandanani Service Centre Bethal	Care and Services to Older Persons	43	40	41	-	-	-	-	-	-
Thandanani Service Centre Community Home Based Care	Care and Services to Older Persons	-	-	62	-	-	-	-	-	-
Thandanani Service Centre Davel	Care and Services to Older Persons	84	79	83	76	76	76	77	86	94
Thandanani Service Centre Davel	Care and Services to Older Persons	43	40	76	-	-	-	-	-	-
The Rose Buds Club	Care and Services to Older Persons	188	186	62	214	214	214	216	243	264
The Rose Buds Club	Care and Services to Older Persons	97	90	62	-	-	-	-	-	-
Thuthukamjindini Assisted Living	Care and Services to Older Persons	-	-	62	20	20	20	21	23	25
Thuthukamjindini Assisted Living	Care and Services to Older Persons	71	76	24	-	-	-	-	-	-
Thuthukamjindini Service Centre	Care and Services to Older Persons	62	58	62	-	-	-	-	-	-
Thuthukani Care of the Aged	Care and Services to Older Persons	64	60	-	197	197	197	199	223	244
Thuthukani Care of the Aged	Care and Services to Older Persons	107	101	234	-	-	-	-	-	-
Thuthukani Care of the Aged CHBC	Care and Services to Older Persons	-	-	85	-	-	-	-	-	-
Tibambeleni Luncheon Club	Care and Services to Older Persons	-	-	79	96	96	96	97	109	119
Tibambeleni Luncheon Club	Care and Services to Older Persons	67	63	144	-	-	-	-	-	-
Tiyiselani Service Centre	Care and Services to Older Persons	458	875	49	60	60	60	61	68	74
Tiyiselani Service Centre	Care and Services to Older Persons	195	202	80	-	-	-	-	-	-
Ubuhle Bentluthuko Aged Club Home Based Care	Care and Services to Older Persons	150	101	51	-	-	-	-	-	-
Ubuhle Bentluthuko Old Age Group	Care and Services to Older Persons	142	152	60	151	151	151	152	171	186
Ubuhle Bentluthuko Old Age Group	Care and Services to Older Persons	64	60	83	-	-	-	-	-	-
Ukukhanya KwaBogogo Aged Home Based Care	Care and Services to Older Persons	172	115	62	-	-	-	-	-	-
Ukukhanya KwaBogogo Service Centre	Care and Services to Older Persons	179	185	60	176	176	176	203	228	248
Ukukhanya KwaBogogo Service Centre	Care and Services to Older Persons	32	42	103	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre	Care and Services to Older Persons	18	18	24	126	126	126	127	144	156
Ukuzala Ukuzelula Service Centre	Care and Services to Older Persons	64	68	83	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre Home Based Care	Care and Services to Older Persons	86	90	92	-	-	-	-	-	-
Umuzomuhle Aged Club	Care and Services to Older Persons	330	557	76	30	30	30	30	34	37
Umuzomuhle Aged Club	Care and Services to Older Persons	64	60	180	-	-	-	-	-	-
Vlakbult Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Volksrust Rusoord Home	Care and Services to Older Persons	142	152	114	516	516	516	585	585	637
Volksrust Rusoord Home	Care and Services to Older Persons	126	129	62	-	-	-	-	-	-
Vukani Bogogo Old Age Group	Care and Services to Older Persons	41	38	87	-	-	-	-	-	-
Vukani Nitenlele Bogogo Project	Care and Services to Older Persons	118	127	80	176	176	176	177	199	217
Vukani Nitenlele Bogogo Project	Care and Services to Older Persons	73	69	51	-	-	-	-	-	-
Vukani Service Centre	Care and Services to Older Persons	816	1 257	62	30	30	30	30	34	37
Vukani Service Centre	Care and Services to Older Persons	54	50	51	-	-	-	-	-	-
Vukani Service Centre Home Based Care	Care and Services to Older Persons	588	637	31	-	-	-	-	-	-
Vukanitentele Bogogo Service Centre CHBC	Care and Services to Older Persons	-	-	51	-	-	-	-	-	-
Vukusithathe CHBC	Care and Services to Older Persons	-	-	41	-	-	-	-	-	-
Vukuzensele Care of the Aged CHBC	Care and Services to Older Persons	-	-	37	-	-	-	-	-	-

R thousand	Sub programme	Outcome			Main	Adjusted 2012/13	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Vukuzenzele Care for the Aged	Care and Services to Older Persons	90	85	62	-	-	-	-	-	-
Vukuzenzele Old Age Group	Care and Services to Older Persons	64	60	83	-	-	-	-	-	-
Vukuzimele Aged Club Home Based Care	Care and Services to Older Persons	86	60	62	-	-	-	-	-	-
Vukuzimile Club for the Aged	Care and Services to Older Persons	54	50	83	386	386	386	389	437	477
Vukuzimile Club for the Aged	Care and Services to Older Persons	34	80	103	-	-	-	-	-	-
Vukuzithathe Aged Group	Care and Services to Older Persons	84	79	45	146	146	146	147	165	180
Vukuzithathe Aged Group	Care and Services to Older Persons	64	60	175	-	-	-	-	-	-
Vulindlela Service Centre	Care and Services to Older Persons	80	75	41	88	88	88	93	103	114
Vulindlela Service Centre	Care and Services to Older Persons	41	38	59	-	-	-	-	-	-
Vulingqondo service center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Vusanani Service Centre	Care and Services to Older Persons	43	40	88	-	-	-	-	-	-
Witbank Society for the Aged Community Work	Care and Services to Older Persons	251	397	37	338	338	338	342	384	418
Witbank Society for the Aged Community Work	Care and Services to Older Persons	86	95	41	-	-	-	-	-	-
Witbank Society Oasis Seniors Centre	Care and Services to Older Persons	438	748	48	176	176	176	177	200	218
Witbank Society Oasis Seniors Centre	Care and Services to Older Persons	32	30	144	-	-	-	-	-	-
Witbank Society: Mthimkhule Service Centre	Care and Services to Older Persons	86	80	68	252	252	252	254	287	311
Witbank Society: Mthimkhule Service Centre	Care and Services to Older Persons	54	50	207	-	-	-	-	-	-
Zama Service center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	53
Zamelani Abadala Aged group	Care and Services to Older Persons	134	135	120	252	252	252	254	286	311
Zamelani Abadala Aged group	Care and Services to Older Persons	43	40	41	-	-	-	-	-	-
Zamelani Abadala Aged group Home Based Care	Care and Services to Older Persons	181	122	79	-	-	-	-	-	-
Zamokuhle Elderly Club	Care and Services to Older Persons	41	38	41	40	40	40	40	46	50
Zamokuhle Elderly Club	Care and Services to Older Persons	86	80	72	-	-	-	-	-	-
Zamokuhle Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Zamokuhle Service Centre	Care and Services to Older Persons	43	40	62	-	-	-	-	-	-
Zamokuhle Service Centre	Care and Services to Older Persons	39	37	79	-	-	-	-	-	-
Zamokuhle Service Centre Home Based Care	Care and Services to Older Persons	86	90	139	-	-	-	-	-	-
Zamokuhle Service Centre Twee Fontein	Care and Services to Older Persons	-	-	62	96	96	96	122	137	147
Zimeleni Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	-	68
Zondle Old Aged Group	Care and Services to Older Persons	49	47	68	176	176	176	204	229	249
Zondle Old Aged Group	Care and Services to Older Persons	34	32	279	-	-	-	-	-	-
Zondle Service Centre Home Based Care	Care and Services to Older Persons	643	955	1 330	-	-	-	-	-	-
Total departmental transfers to other entities		23 057	26 304	26 761	26 277	26 277	26 277	31 812	32 724	37 323

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Amass Simulation Centre	Services to the Persons with Disabilities	157	169	161	155	155	155	157	233	293
Amawheels Out reach Programme	Services to the Persons with Disabilities	-	-	-	-	-	-	303	445	556
Babethu Protective workshop	Services to the Persons with Disabilities	-	-	-	-	-	-	62	91	115
Babethu Simulation centre	Services to the Persons with Disabilities	-	-	-	-	-	-	104	153	195
Bambanani Protective Workshop	Services to the Persons with Disabilities	53	50	68	178	178	178	180	267	334
Bambanani Protective workshop	Services to the Persons with Disabilities	45	50	257	166	166	166	168	249	312
Belina Simulation Centre	Services to the Persons with Disabilities	434	198	70	67	67	67	68	101	126
Bongani Protective workshop	Services to the Persons with Disabilities	-	-	-	68	68	68	69	102	128
Bongani simulation centre	Services to the Persons with Disabilities	-	-	-	51	51	51	52	77	99
Bonginlanhla Simulation Centre	Services to the Persons with Disabilities	42	45	268	258	258	258	261	387	488
Bonginlanhla Simulation Centre Home Based Care	Services to the Persons with Disabilities	124	117	74	71	71	71	72	107	134
Bophelong Simulation Centre	Services to the Persons with Disabilities	-	-	-	129	129	129	131	193	243
Buhlebolwazi Self Help Group	Services to the Persons with Disabilities	145	158	33	31	31	31	31	46	57
Cathuza Simulation Centre	Services to the Persons with Disabilities	78	85	43	41	41	41	42	62	78
Chief JM Dlamini Cheshire Home	Services to the Persons with Disabilities	1 735	5 464	852	820	820	820	968	1 232	1 703
Ciniselani Simulation Centre	Services to the Persons with Disabilities	510	429	80	77	77	77	78	116	147
Dasha School and Centre for Children	Services to the Persons with Disabilities	294	247	166	160	160	160	162	240	303
Deaf Federation Mpumalanga	Services to the Persons with Disabilities	54	59	1 449	1 394	1 394	1 394	1 715	2 095	2 620
Donsisani Home Based Care	Services to the Persons with Disabilities	71	68	-	-	-	-	-	-	-
Dundonald Disabled People	Services to the Persons with Disabilities	100	108	93	89	89	89	90	134	167
Dundonald Protective CHBC	Services to the Persons with Disabilities	-	-	74	71	71	71	72	107	134
Eamogetswe Simulation Centre	Services to the Persons with Disabilities	293	339	53	51	51	51	52	77	99
Ebenezer Simulation Centre	Services to the Persons with Disabilities	105	113	86	83	83	83	84	125	156
Egodeni Simulation Centre	Services to the Persons with Disabilities	84	90	171	165	165	165	167	248	312
Ekujabuleni Activity Centre	Services to the Persons with Disabilities	53	50	121	118	118	118	119	177	221
Ekurhuleni Simulation Centre	Services to the Persons with Disabilities	-	-	-	-	-	-	104	154	195
Ephepeng Disabled Group	Services to the Persons with Disabilities	53	50	109	105	105	105	106	157	196
Epilepsy SA Community Intervention Programme	Services to the Persons with Disabilities	54	59	931	895	895	895	1 057	1 344	1 681
Epilepsy SA Dultstroom Protective workshop	Services to the Persons with Disabilities	42	46	83	61	61	61	131	92	115
Epilepsy SA Dultstroom Residential Care	Services to the Persons with Disabilities	640	822	913	879	879	879	1 321	1 656	2 347
Epilepsy SA Siyabuswa Protective workshop	Services to the Persons with Disabilities	30	32	65	61	61	61	62	92	115
Ermo Workshop for Disabled People	Services to the Persons with Disabilities	118	128	113	108	108	108	109	162	202
Eyethu Self Help Organisation	Services to the Persons with Disabilities	76	82	80	77	77	77	78	116	144
God's Will Simulation Centre	Services to the Persons with Disabilities	79	85	161	-	-	-	104	154	195
Greater Middelburg Workshop for the Disabled	Services to the Persons with Disabilities	45	50	160	154	154	154	156	231	290
Hoyi Simulation Centre	Services to the Persons with Disabilities	-	-	80	77	77	77	78	116	147
Ikangeng Disabled Group	Services to the Persons with Disabilities	107	101	80	61	61	61	62	92	115
Inkazimulo Kankulunkulu Simulation CentreH	Services to the Persons with Disabilities	78	85	321	124	124	124	126	187	234
Inkazimulo Kankulunkulu Simulation Centre S	Services to the Persons with Disabilities	-	-	129	309	309	309	313	464	585
Iphenghwehweh Workshop CHBC	Services to the Persons with Disabilities	-	-	37	36	36	36	36	53	67
Isibane Esihle Simulation Centre	Services to the Persons with Disabilities	78	85	86	83	83	83	84	125	156
Ithembelihle Protective workshop	Services to the Persons with Disabilities	178	194	68	65	65	65	66	98	122
Ithuleng Simulation Centre	Services to the Persons with Disabilities	294	247	53	51	51	51	52	77	99
Khanya Group for the Disabled	Services to the Persons with Disabilities	91	98	48	46	46	46	47	70	87
Khuhazani Protective workshop	Services to the Persons with Disabilities	15	16	65	61	61	61	62	92	115
Khuthale Protective Workshop	Services to the Persons with Disabilities	-	-	96	93	93	93	94	139	174
Kristopher Ryan Centre	Services to the Persons with Disabilities	52	57	55	-	-	-	62	108	136
Kwafene Simulation Centre	Services to the Persons with Disabilities	89	96	80	77	77	77	78	116	147
KwaGuga Disabled Centre	Services to the Persons with Disabilities	85	102	128	123	123	123	125	185	231
Kwathando Simulation Centre	Services to the Persons with Disabilities	-	-	321	309	309	309	313	464	585
Lenna Ke Motho Simulation Centre	Services to the Persons with Disabilities	37	40	55	-	-	-	-	-	-
Lenna Ke Motho Simulation Centre Home Based Care	Services to the Persons with Disabilities	53	50	-	-	-	-	-	-	-
Lenna Ke Motho Protective Workshop	Services to the Persons with Disabilities	51	56	160	154	154	154	156	231	290
Lowveld Association for People With Disabilities	Services to the Persons with Disabilities	60	66	513	495	495	495	-	-	-
Malethogonolo Simulation Centre	Services to the Persons with Disabilities	63	68	80	77	77	77	78	116	147
Mashadza Sim Centre	Services to the Persons with Disabilities	294	247	203	196	196	196	198	294	372
Masibambane Disabled Group (albert luthuli)	Services to the Persons with Disabilities	145	158	45	43	43	43	44	65	92
Masibambisane Disabled Group (Ihabachweu)	Services to the Persons with Disabilities	107	101	156	22	22	22	22	33	40
Masibambisane Disabled Group(mbombela)	Services to the Persons with Disabilities	344	326	64	151	151	151	153	227	283
Masibambisane Simulation Centre	Services to the Persons with Disabilities	-	-	118	114	114	114	115	171	216
Masoyi Protective workshop	Services to the Persons with Disabilities	284	268	125	120	120	120	122	181	226
Moremela Disabled Protective Workshop	Services to the Persons with Disabilities	-	-	48	46	46	46	47	70	87
Moremela Simulation Centre	Services to the Persons with Disabilities	923	775	53	51	51	51	52	77	99
Motlatse Protective workshop	Services to the Persons with Disabilities	115	125	45	43	43	43	44	65	82
Mpumalanga Council for People with Disabilities	Services to the Persons with Disabilities	91	98	1 056	1 016	1 016	1 016	1 637	1 527	1 909
Mpumalanga Mental Health Ass Living	Services to the Persons with Disabilities	60	61	63	60	60	60	61	91	334
Mpumalanga Mental Health Society Ermelo	Services to the Persons with Disabilities	121	131	297	284	284	284	591	427	534
Mpumalanga Mental Health Society Middelburg	Services to the Persons with Disabilities	60	67	469	451	451	451	1 064	678	848
Mpumalanga Mental Health Society Nelspruit	Services to the Persons with Disabilities	121	131	297	284	284	284	743	427	534
Mpumalanga Mental Health Society Province	Services to the Persons with Disabilities	97	105	437	421	421	421	426	632	790
Mpumalanga Mental Health Society Secunda	Services to the Persons with Disabilities	91	98	322	309	309	309	617	464	581
Mpumelele Simulation Centre	Services to the Persons with Disabilities	199	214	38	37	37	37	37	55	69
Nantlhuba Simulation Centre	Services to the Persons with Disabilities	115	124	65	62	62	62	63	93	117
Nkosiphile Simulation Centre	Services to the Persons with Disabilities	63	68	53	51	51	51	52	77	99
Perdekop Protective Workshop	Services to the Persons with Disabilities	-	-	-	-	-	-	62	91	114
Phendukani Siye Diepdale Group for Disabled	Services to the Persons with Disabilities	91	98	33	31	31	31	129	191	239
Oedusizi Simulation Centre	Services to the Persons with Disabilities	110	119	107	103	103	103	104	154	195
Sadda Disabled Centre	Services to the Persons with Disabilities	151	164	-	99	99	99	100	148	186
Sapda Protective workshop	Services to the Persons with Disabilities	-	-	-	-	-	-	94	138	173
Sibathanda benje simulation centre	Services to the Persons with Disabilities	-	-	-	-	-	-	104	153	195
Sibaneshile CHBC	Services to the Persons with Disabilities	-	-	74	71	71	71	72	107	134
Sikhelohukhe Simulation Centre	Services to the Persons with Disabilities	52	57	65	62	62	62	63	93	117
Silindokuhle Disabled People Association	Services to the Persons with Disabilities	103	112	154	148	148	148	150	223	278
Sinenjabulo Simulation Centre	Services to the Persons with Disabilities	-	-	-	-	-	-	78	114	144
Singobile Protective Workshop	Services to the Persons with Disabilities	-	-	64	61	61	61	62	92	115
Siphephile Simulation Centre	Services to the Persons with Disabilities	78	85	188	181	181	181	183	272	342
Sisonke Disabled Group	Services to the Persons with Disabilities	30	32	48	46	46	46	47	70	87
Silimele Disabled Organisation	Services to the Persons with Disabilities	76	82	105	102	102	102	103	153	191
Silimele Simulation Centre	Services to the Persons with Disabilities	440	370	80	77	77	77	78	116	147
Siyaphambili Disabled Group	Services to the Persons with Disabilities	-	-	64	77	77	77	78	116	144
Siyazana Protective workshop	Services to the Persons with Disabilities	-	-	-	-	-	-	62	91	114
Sizakele Simulation Centre	Services to the Persons with Disabilities	-	-	53	155	155	155	157	233	293

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Sizani Cheshire Home Stimulation Centre	Services to the Persons with Disabilities	79	85	-	-	-	-	-	-	-
Sizani Stimulation Centre	Services to the Persons with Disabilities	-	-	65	62	62	62	63	93	117
Sizimisele Disabled People	Services to the Persons with Disabilities	148	161	125	102	102	102	103	153	191
Stephen Magagula Stimulation Centre	Services to the Persons with Disabilities	1 438	1 208	102	-	-	-	78	116	144
Sunfield Homes Fortuna for Children	Services to the Persons with Disabilities	957	1 041	861	600	600	600	735	902	1 325
Sunfield Homes Fortuna for Adults	Services to the Persons with Disabilities	-	-	624	823	823	823	847	1 236	1 546
Sunfield Homes: Fortuna Protective workshop	Services to the Persons with Disabilities	88	95	-	-	-	-	-	-	82
Tamasani Home	Services to the Persons with Disabilities	737	814	1 301	1 253	1 253	1 253	1 533	1 883	2 763
Tentele Disabled Centre	Services to the Persons with Disabilities	60	66	189	182	182	182	184	273	342
Tentele Protective Workshop CHBC	Services to the Persons with Disabilities	976	1 441	741	71	71	71	72	107	134
Themba Hosi Protective Workshop	Services to the Persons with Disabilities	-	-	125	111	111	111	112	166	208
Thembelihle Protective workshop	Services to the Persons with Disabilities	175	191	128	123	123	123	125	185	231
Thembelisha Protective workshop	Services to the Persons with Disabilities	79	86	128	123	123	123	125	185	231
Thembelisha Protective Workshop Home Based Care	Services to the Persons with Disabilities	32	31	55	53	53	53	54	80	100
Thembelihle Stimulation Centre	Services to the Persons with Disabilities	31	34	161	155	155	155	157	233	293
Themba Stimulation Centre (Gert)	Services to the Persons with Disabilities	52	57	80	77	77	77	78	116	147
Themba Stimulation Centre CHBC	Services to the Persons with Disabilities	36	33	33	32	32	32	32	47	59
Thokozane Stimulation Centre	Services to the Persons with Disabilities	178	192	80	77	77	77	78	116	147
Tholulazi Protective Workshop Home Based Care	Services to the Persons with Disabilities	107	101	55	53	53	53	54	80	100
Tholulazi Protective workshop(emalahleni)	Services to the Persons with Disabilities	76	82	57	93	93	93	94	139	174
Tholulazi Protective workshop(thembisile)	Services to the Persons with Disabilities	60	66	95	55	55	55	88	131	164
Thubelihle Stimulation Centre	Services to the Persons with Disabilities	99	107	33	-	-	-	-	-	-
Thusanang Stimulation Centre	Services to the Persons with Disabilities	-	-	134	129	129	129	131	194	243
Thukani Stimulation Centre	Services to the Persons with Disabilities	47	50	182	175	175	175	177	263	332
Tiyiseleni Vatswari	Services to the Persons with Disabilities	52	57	161	-	-	-	104	154	195
Tshemba Hosi Stimulation Centre	Services to the Persons with Disabilities	105	113	321	309	309	309	313	464	585
Uzizohle Protective Workshop	Services to the Persons with Disabilities	-	-	64	61	61	61	62	92	115
Vera Stimulation Centre	Services to the Persons with Disabilities	84	90	134	129	129	129	131	194	243
Vera Stimulation Centre Home Based Care	Services to the Persons with Disabilities	25	23	-	-	-	-	-	-	-
Volingqondo Stimulation Centre	Services to the Persons with Disabilities	167	181	80	77	77	77	78	116	147
Vukuzenzele Protective workshop	Services to the Persons with Disabilities	48	52	65	61	61	61	62	92	115
Vukuzenzele Stimulation Centre	Services to the Persons with Disabilities	261	283	107	103	103	103	104	154	195
Vulamehlo Protective workshop	Services to the Persons with Disabilities	118	128	96	93	93	93	94	139	174
Vulamehlo Protective Workshop CHBC	Services to the Persons with Disabilities	863	705	74	71	71	71	72	107	134
Wenakker	Services to the Persons with Disabilities	-	-	4 769	4 590	4 590	4 590	5 338	6 896	8 689
Wisani Stimulation Centre	Services to the Persons with Disabilities	105	113	214	206	206	206	209	310	390
Witbank Protective workshop	Services to the Persons with Disabilities	60	66	154	148	148	148	150	223	277
Zamani Disabled Group	Services to the Persons with Disabilities	45	50	154	148	148	148	150	223	277
Zamokuhle Protective workshop	Services to the Persons with Disabilities	42	46	96	142	142	142	144	214	268
Zamokuhle Protective Workshop (malekutu)	Services to the Persons with Disabilities	53	50	296	93	93	93	94	139	174
Zamokuhle Protective workshop(Thembisile)	Services to the Persons with Disabilities	121	131	58	55	55	55	56	83	104
Zamokuhle Self Help Centre for the Disabled (Govan Mbeki)	Services to the Persons with Disabilities	106	115	100	96	96	96	97	144	180
Zamokuhle Self Help Centre for the Disabled CHBC	Services to the Persons with Disabilities	71	68	111	107	107	107	108	161	201
Zenzele Stimulation Centre	Services to the Persons with Disabilities	902	757	48	50	50	50	47	71	87
Zenzeleni Stimulation Centre	Services to the Persons with Disabilities	52	57	134	129	129	129	131	194	243
phendukani Siye Diepdale Group for Disabled (PW Fern)	Services to the Persons with Disabilities	63	69	54	52	52	52	53	79	98
Zimeleni Protective Home Based Care(mayflower gert)	Services to the Persons with Disabilities	68	74	86	25	25	25	25	37	47
Zimeleni Stimulation Centre	Services to the Persons with Disabilities	-	-	55	83	83	83	84	125	152
Zimeleni Stimulation Home Based Care	Services to the Persons with Disabilities	36	33	26	53	53	53	54	80	100
Edwaleni Residential Facility for Children	Services to the Persons with Disabilities	-	-	-	-	-	-	1 017	-	757
Total departmental transfers to other entities		20 108	23 972	26 322	25 028	25 028	25 028	31 778	39 353	51 477

R thousand	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Active Pre Creche	Child Care and Protection Services	346	291	562	502	502	502	734	927	992
Arise Educare	Child Care and Protection Services	721	616	283	254	254	254	371	469	502
Banaki English Medium Educare	Child Care and Protection Services	105	155	159	132	132	132	195	246	265
Bantwabele Pre School	Child Care and Protection Services	2 286	1 945	63	56	56	56	139	174	190
Bongumusa Educare	Child Care and Protection Services	340	278	235	211	211	211	308	389	417
Buhle Bethu Day Care Centre	Child Care and Protection Services	266	337	205	183	183	183	270	340	365
Buhlebuyela Educare Centre	Child Care and Protection Services	2 945	2 500	144	129	129	129	191	240	259
Calvary Day Care Centre	Child Care and Protection Services	1 297	1 111	138	125	125	125	183	230	249
Care Bears Pre School	Child Care and Protection Services	230	288	154	137	137	137	236	297	320
Children's Educare Centre	Child Care and Protection Services	7 033	5 857	174	156	156	156	230	289	313
Clau-Clau Day Care Centre	Child Care and Protection Services	669	555	405	362	362	362	529	668	716
Courlands Creche	Child Care and Protection Services	3 934	3 333	241	216	216	216	316	399	429
Dithulung Day Care	Child Care and Protection Services	230	289	87	78	78	78	115	145	156
Dludluma Pre School	Child Care and Protection Services	442	569	136	122	122	122	179	225	243
Early Success Day Care Centre	Child Care and Protection Services	259	328	59	53	53	53	81	101	110
Ekucahuleni Day Care Centre	Child Care and Protection Services	189	236	102	91	91	91	135	170	184
Ekuzameni Educare Centre	Child Care and Protection Services	138	168	102	91	91	91	134	170	184
Emdenini Educare	Child Care and Protection Services	295	376	150	134	134	135	198	250	270
Enjabulweni Creche	Child Care and Protection Services	259	328	281	251	251	251	367	465	498
Entokozeni Educare	Child Care and Protection Services	186	231	205	183	183	183	237	300	322
Entokozeni Pre School	Child Care and Protection Services	178	222	246	220	220	221	269	360	365
Fairyland Day Care Centre	Child Care and Protection Services	197	246	176	158	158	158	233	295	317
Faith Creche	Child Care and Protection Services	222	279	196	175	175	175	257	325	349
Fortune Educare	Child Care and Protection Services	500	645	147	132	132	132	224	283	319
Goba Pre School	Child Care and Protection Services	303	385	118	105	105	105	155	196	212
God is Good Pre School	Child Care and Protection Services	116	139	263	235	235	235	343	434	466
Good Shepherd Pre School	Child Care and Protection Services	175	217	129	116	116	116	169	214	230
Goodhope Educare Centre	Child Care and Protection Services	83	97	723	647	647	647	942	1 192	1 276
Gugulethu Day Care	Child Care and Protection Services	134	163	281	251	251	251	367	465	498
Gugulethu Pre School	Child Care and Protection Services	134	163	90	81	81	81	118	149	163
Heyday Educare Centre	Child Care and Protection Services	193	241	156	140	140	140	205	259	279
Hayeya Pre School	Child Care and Protection Services	350	448	-	-	-	-	-	-	1
Hoyi Pre-School	Child Care and Protection Services	230	289	144	129	129	129	190	240	259
Ialethu Educare Centre	Child Care and Protection Services	259	328	572	511	511	511	745	942	1 008
Ikageng Educare Centre	Child Care and Protection Services	226	284	180	161	161	161	237	300	322
Ikhayalabantwane Day Care Centre	Child Care and Protection Services	248	313	162	145	145	145	212	268	289
Imbondo Pre School	Child Care and Protection Services	189	236	90	81	81	81	118	149	163
Injabulo Yethu Pre School	Child Care and Protection Services	153	188	144	129	129	129	190	240	259
Inyoni Creche	Child Care and Protection Services	328	418	120	108	108	108	183	241	250
Isibusiso Educare Centre	Child Care and Protection Services	167	207	147	132	132	132	194	246	265
Jack and Jill Pre School	Child Care and Protection Services	131	159	193	173	173	173	253	319	344
Kalle Day Care	Child Care and Protection Services	350	448	150	134	134	135	198	250	270
Kamhushwa Educare Centre	Child Care and Protection Services	120	144	75	66	66	66	99	126	137
Khanyalanga Day Care	Child Care and Protection Services	200	250	150	134	134	135	198	250	270
Khetokuhle Creche	Child Care and Protection Services	65	73	211	189	189	189	277	351	375
Khetokuthula Creche	Child Care and Protection Services	186	231	362	324	324	324	473	598	642
Khulangelwa Day Care Centre	Child Care and Protection Services	314	399	301	270	270	270	473	598	642
Khulani Educare Centre	Child Care and Protection Services	230	289	271	243	243	243	355	448	481
Khulani Pre School	Child Care and Protection Services	208	260	59	53	53	53	91	115	124
Kidicol Creche	Child Care and Protection Services	120	144	502	450	450	450	655	828	886
Kutsalani Day Care	Child Care and Protection Services	186	231	180	161	161	161	237	300	321
Lebogang Creche	Child Care and Protection Services	156	193	129	116	116	116	170	215	231
Leratong Day Care Centre	Child Care and Protection Services	189	236	150	134	134	135	198	250	269
Liberty Educare	Child Care and Protection Services	244	308	-	-	-	-	-	-	-
Lifalethu Pre School	Child Care and Protection Services	193	241	114	102	102	102	150	190	204
Likusasalethu Pre School	Child Care and Protection Services	101	120	150	134	134	135	198	250	269
Little Star Early Childhood Education	Child Care and Protection Services	193	241	431	387	387	387	658	834	891
Likusasalethu Creche	Child Care and Protection Services	266	337	141	127	127	127	216	274	293
Loving God Creche	Child Care and Protection Services	230	289	301	270	270	270	461	583	623
Lula Care Centre	Child Care and Protection Services	376	482	138	125	125	125	182	230	248
Luvolethu Pre School	Child Care and Protection Services	339	433	150	134	134	135	197	249	267
Mabalengwe Creche	Child Care and Protection Services	83	97	47	43	43	43	138	174	189
Malusomuhle Educare Centre	Child Care and Protection Services	222	279	408	365	365	365	265	335	359
Mananga Educare Centre	Child Care and Protection Services	230	289	90	81	81	81	118	149	162
Mandela Day Care Centre	Child Care and Protection Services	167	207	120	108	108	108	158	200	215
Masungulo Lwazi Creche	Child Care and Protection Services	193	241	-	-	-	-	-	-	-
Masungulo Yinkululeko Creche	Child Care and Protection Services	120	144	-	-	-	-	-	-	-
Mdumiseni Pre School	Child Care and Protection Services	149	182	514	460	460	460	670	848	908
Mgwanduzweni Creche	Child Care and Protection Services	182	226	525	471	471	471	686	868	929
Millen Educare	Child Care and Protection Services	277	352	141	127	127	127	186	235	253
Mnguni Pre-School	Child Care and Protection Services	193	241	120	108	108	108	158	200	215
Moonlight Pre School	Child Care and Protection Services	83	289	205	183	183	183	269	340	364
Mpumelelo Educare Centre	Child Care and Protection Services	156	193	238	214	214	214	311	393	422
Ngonini Creche(30)	Child Care and Protection Services	193	241	35	32	32	32	54	68	74
Nothing Impossible Creche	Child Care and Protection Services	69	77	90	81	81	81	118	149	162
Ntsiwe Educare Centre	Child Care and Protection Services	504	650	114	102	102	102	150	190	204
Phakama Mpanganeni Creche	Child Care and Protection Services	120	144	50	45	45	45	68	85	93
Phakamani Educare Centre	Child Care and Protection Services	156	193	650	581	581	582	847	1 071	1 145
Phakamani Educare	Child Care and Protection Services	120	144	118	105	105	105	155	196	211
Phola Pre School	Child Care and Protection Services	376	482	87	78	78	78	114	145	155
Phumani Pre School	Child Care and Protection Services	376	482	235	211	211	211	307	389	416
Pikini Day Care Centre	Child Care and Protection Services	215	269	199	178	178	178	261	330	353
Pretty Moon Pre School	Child Care and Protection Services	182	226	356	317	317	318	466	588	629
Rethabile Day Care Centre	Child Care and Protection Services	156	193	147	132	132	132	194	246	264
Sabbath Pre School	Child Care and Protection Services	259	328	120	108	108	108	158	200	215
Sacred Heart Pre-School	Child Care and Protection Services	299	380	183	164	164	164	241	305	327
Sallem Pre School	Child Care and Protection Services	54	57	241	216	216	216	368	466	498
Salvation Army Creche	Child Care and Protection Services	120	144	147	132	132	132	193	244	263
Salvation Army Creche	Child Care and Protection Services	149	182	238	214	214	214	236	299	335
Sezesihle Creche	Child Care and Protection Services	72	82	352	313	313	314	462	584	625
Shalom Educare Centre	Child Care and Protection Services	131	159	146	130	130	130	473	598	641
Sibonelo Day Care Centre	Child Care and Protection Services	153	188	1 253	1 112	1 112	1 113	945	1 196	1 278
Sibuyile Nursery School	Child Care and Protection Services	116	139	153	135	135	136	201	254	273

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Sigcinokile Pre School	Child Care and Protection Services	295	376	300	268	268	268	395	500	534
Sihlangene Mzini Educare	Child Care and Protection Services	251	318	117	105	105	105	154	195	209
Sihlangu Educare	Child Care and Protection Services	149	182	226	200	200	200	296	375	402
Sikhanyisiwe Educare	Child Care and Protection Services	189	236	84	74	74	74	109	139	149
Sikhulile Day Care	Child Care and Protection Services	156	193	246	220	220	220	295	374	399
Sikhulile Educare Centre	Child Care and Protection Services	233	293	226	200	200	200	296	375	402
Siphamandla Creche	Child Care and Protection Services	303	385	126	112	112	112	166	210	225
Siphokophele Educare Centre	Child Care and Protection Services	189	236	90	80	80	80	118	149	162
Siphumelele Pre School	Child Care and Protection Services	299	380	174	154	154	154	229	289	312
Sisebentle Pre School	Child Care and Protection Services	438	564	164	146	146	146	217	275	294
Sisini Pre School	Child Care and Protection Services	189	236	149	132	132	133	198	250	269
Sitlokotile Day Care	Child Care and Protection Services	259	328	512	455	455	455	670	848	908
Sivikelele Pre School	Child Care and Protection Services	197	245	179	159	159	159	237	300	321
Siyakhulisa Day Care	Child Care and Protection Services	376	481	66	58	58	58	101	129	139
Siyakhulu Pre School	Child Care and Protection Services	153	188	90	80	80	80	118	149	162
Siyanaekela Day Care	Child Care and Protection Services	284	361	110	98	98	98	146	185	199
Siyaphambile Pre School	Child Care and Protection Services	112	135	179	159	159	159	237	300	321
Siyatufuka Pre School	Child Care and Protection Services	120	144	131	117	117	117	174	220	236
Sizanani Pre-School	Child Care and Protection Services	310	395	56	50	50	50	76	96	104
Sizanokuhle Early Learning Centre	Child Care and Protection Services	164	202	119	105	105	105	158	200	215
Sikhila Creche	Child Care and Protection Services	120	144	117	105	105	105	181	229	246
Steenbok Pre School	Child Care and Protection Services	222	279	105	93	93	93	138	174	189
Tenteleni Pre School	Child Care and Protection Services	211	265	75	65	65	65	99	126	136
Tentele Early Learning Centre	Child Care and Protection Services	193	241	204	181	181	181	269	340	364
Tluthuka Mhaule Educare	Child Care and Protection Services	193	241	273	243	243	243	359	455	487
Thambokhulu Creche	Child Care and Protection Services	120	144	146	130	130	130	194	246	264
Thandanani Day Care Centre	Child Care and Protection Services	90	106	190	168	168	168	398	504	539
Thandanani Educare Centre	Child Care and Protection Services	120	144	358	317	317	318	249	315	338
Thandulwazi Educare	Child Care and Protection Services	145	178	146	130	130	130	194	246	264
Thembaletu Day Care	Child Care and Protection Services	230	289	512	455	455	455	670	848	908
Thembaletu Educare	Child Care and Protection Services	171	212	90	80	80	80	118	149	162
Thembaletu Pre School	Child Care and Protection Services	80	92	149	132	132	133	198	250	269
Thembelihle Educare Centre	Child Care and Protection Services	156	193	417	371	371	371	548	693	742
Thembumelusi Educare Centre	Child Care and Protection Services	153	188	146	130	130	130	194	246	264
Thuthuka Educare Centre	Child Care and Protection Services	138	168	116	105	105	105	154	195	209
Together Educare Centre	Child Care and Protection Services	101	120	131	117	117	117	174	220	236
Tuthukani Pre School	Child Care and Protection Services	259	328	77	68	68	68	102	130	140
Umtombok Day Care	Child Care and Protection Services	153	188	182	162	162	162	241	305	327
Uthando Educare Centre	Child Care and Protection Services	189	236	340	302	302	302	446	563	603
Verulam Day Care Centre	Child Care and Protection Services	445	573	113	101	101	101	150	190	204
Vulamehlo Educare Centre	Child Care and Protection Services	241	303	602	535	535	535	789	998	1 067
Vulamehlo Pre Creche	Child Care and Protection Services	189	236	176	157	157	157	233	295	316
Vulingondo Pre-School	Child Care and Protection Services	303	385	102	90	90	90	134	170	183
Vuyelwa Pre School	Child Care and Protection Services	120	144	538	479	479	479	662	838	896
Zamokuhle Pre School	Child Care and Protection Services	193	241	90	80	80	80	118	149	162
Zakhele Creche	Child Care and Protection Services	519	669	120	106	106	106	158	200	215
Zithulele Pre School	Child Care and Protection Services	189	236	169	151	151	151	288	365	257
Buhle Butle Day Care Centre	Child Care and Protection Services	-	-	204	181	181	181	269	340	364
Family Star Child Welfare	Child Care and Protection Services	-	-	211	187	187	187	277	351	374
Lebugang Educare	Child Care and Protection Services	-	-	120	106	106	106	157	198	214
Lumbamsiswano Educare	Child Care and Protection Services	-	-	282	251	251	251	371	470	502
Mihunsumhile Day Care Centre	Child Care and Protection Services	-	-	156	138	138	138	205	259	278
Prosperity Day Care	Child Care and Protection Services	-	-	159	141	141	141	209	263	283
Emkhunjini Creche	Child Care and Protection Services	-	-	179	159	159	159	237	300	321
Sijabulile Pre School	Child Care and Protection Services	-	-	185	165	165	165	245	310	332
Tluthukani Educare	Child Care and Protection Services	-	-	120	106	106	106	158	200	215
Kanana Pre School	Child Care and Protection Services	-	-	105	93	93	93	138	174	189
Rebotile Pre School	Child Care and Protection Services	-	-	149	132	132	133	198	250	269
Remogo tirelent Wellness Project	Child Care and Protection Services	-	-	44	40	40	40	60	76	83
Sariso Pre School	Child Care and Protection Services	-	-	105	93	93	93	138	174	189
Khulagolwazi Pre School	Child Care and Protection Services	-	-	99	88	88	88	153	194	208
Light of the World Day Care	Child Care and Protection Services	-	-	63	56	56	56	97	123	133
Buhle Buyela Pre School	Child Care and Protection Services	-	-	105	93	93	93	138	174	189
Tholulwazi Day Care Centre	Child Care and Protection Services	-	-	195	174	174	174	237	300	321
Busy Creche	Child Care and Protection Services	-	-	190	168	168	168	249	315	338
Mfuntwela Pre-School	Child Care and Protection Services	-	-	-	-	-	-	130	165	177
khutsong Day Care	Child Care and Protection Services	-	-	-	-	-	-	154	195	209
Ekulindeni Day Care	Child Care and Protection Services	-	-	-	-	-	-	84	106	115
Healthy Day Care	Child Care and Protection Services	-	-	149	132	132	133	231	292	314
GERT SIBANDE	Child Care and Protection Services	-	-	-	-	-	-	-	-	-
Bambanani Day Care Centre	Child Care and Protection Services	171	212	240	213	213	213	328	415	445
Bambanani Day Care Centre	Child Care and Protection Services	105	125	300	268	268	268	395	500	534
Bhekulwazi Day Care	Child Care and Protection Services	233	293	240	213	213	213	315	399	428
Bong'umusa Day Care Centre	Child Care and Protection Services	314	399	300	268	268	268	395	500	399
Bonisothando Day Care Centre	Child Care and Protection Services	149	182	179	159	159	159	237	300	323
Buhlebuyela Day Care Centre	Child Care and Protection Services	226	284	300	268	268	268	395	500	534
Diepdale Day Care Centre	Child Care and Protection Services	156	193	252	223	223	224	331	419	449
Entokozweni Day Care Centre	Child Care and Protection Services	134	163	179	159	159	159	237	300	321
Entokozweni Early Learning Centre	Child Care and Protection Services	665	862	765	679	679	680	512	648	693
Ethanda Day Care Centre	Child Care and Protection Services	120	144	-	-	-	-	-	-	-
God's Kid's Day Care Centre	Child Care and Protection Services	156	193	195	174	174	174	257	325	348
Good Hope Educare	Child Care and Protection Services	332	423	291	259	259	259	363	459	492
Grootboom Educare Pre-School	Child Care and Protection Services	153	188	108	96	96	96	142	180	194
Gugulethu Day Care Centre	Child Care and Protection Services	248	602	53	47	47	47	72	91	99
Happy Valley Creche	Child Care and Protection Services	160	241	226	200	200	200	296	375	402
Holweni Pre school	Child Care and Protection Services	303	385	225	199	199	199	709	897	960
Hopewell Day Care Centre	Child Care and Protection Services	376	482	58	52	52	52	80	101	109
Ilanga Pre School	Child Care and Protection Services	105	269	140	126	126	126	186	235	253
Imizamoyethu Day Care Centre	Child Care and Protection Services	255	482	84	74	74	74	110	140	150
Inhlosenhle Pre School	Child Care and Protection Services	131	159	75	65	65	65	99	126	136
Inkululeko Pre School	Child Care and Protection Services	230	289	120	106	106	106	158	200	215
Inkusasa Letlu Pre School	Child Care and Protection Services	398	963	306	272	272	272	532	673	717
Inhuthuko Day Care Centre	Child Care and Protection Services	208	260	135	120	120	120	178	225	242
Isibanesizwe Day Care Centre	Child Care and Protection Services	156	313	-	-	-	-	-	-	-

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Isibonelo Day Care Centre	Child Care and Protection Services	321	409	270	240	240	240	355	448	481
Isibonelo-Esile Pre-School	Child Care and Protection Services	105	173	47	42	42	42	64	80	89
Isidingo Day Care Centre	Child Care and Protection Services	76	87	240	213	213	213	315	399	428
Isolomuzi Day Care Centre	Child Care and Protection Services	175	361	843	748	748	749	1 103	1 396	1 491
Ihemba Lethu Day Care Centre	Child Care and Protection Services	669	867	-	-	-	-	-	-	-
Joy Christian Pre School	Child Care and Protection Services	83	97	270	240	240	240	355	448	481
Joy Pre Primary Educare	Child Care and Protection Services	182	226	195	174	174	174	257	325	348
Junior Day Care Centre	Child Care and Protection Services	94	135	104	92	92	92	118	149	162
Khayalethu Day Care Centre	Child Care and Protection Services	61	68	300	268	268	268	323	409	439
Khayelihle Day Care Centre	Child Care and Protection Services	156	193	361	320	320	320	473	598	641
Khulakahle Day Care Centre	Child Care and Protection Services	325	583	312	277	277	277	524	664	709
Khulanolwazi Day Care Centre	Child Care and Protection Services	175	217	128	114	114	114	170	215	231
Khululeka Day Care Centre	Child Care and Protection Services	101	120	179	159	159	159	236	299	321
Khuphukani Day Care	Child Care and Protection Services	339	433	249	221	221	222	564	713	763
Kiddy Kids Day Care Centre	Child Care and Protection Services	69	77	120	106	106	106	395	500	534
Lethukukhanya Day Care Centre	Child Care and Protection Services	193	241	394	350	350	350	516	653	698
Lindani Day Care	Child Care and Protection Services	778	1 107	173	153	153	153	229	289	312
Lindokuhle Day Care Centre	Child Care and Protection Services	109	130	406	361	361	361	532	673	720
Lindokuhle Day Care Centre	Child Care and Protection Services	211	289	320	284	284	284	157	198	214
Lindokuhle Day Care Centre	Child Care and Protection Services	248	313	194	173	173	173	257	325	348
Lutheran Day Care Centre	Child Care and Protection Services	138	168	238	209	209	209	315	399	428
Mabilisa Day Care Centre	Child Care and Protection Services	376	482	181	159	159	159	241	305	327
Maquba Pre School	Child Care and Protection Services	449	578	309	272	272	272	410	519	555
Maria Mbhele Memorial Creche	Child Care and Protection Services	391	501	402	354	354	354	410	519	555
Masibambisane Day Care Centre	Child Care and Protection Services	167	207	598	526	526	526	789	998	1 067
Masibambisane Pre School	Child Care and Protection Services	112	250	178	156	156	156	237	300	321
Masithandane Day Care Centre	Child Care and Protection Services	237	361	137	121	121	121	182	230	248
Mmabana Day Care Centre	Child Care and Protection Services	317	404	481	422	422	422	635	802	858
Mpumelelo Educare Centre	Child Care and Protection Services	339	583	74	64	64	64	99	126	136
Mzamo Day Care Centre	Child Care and Protection Services	72	120	373	328	328	328	493	624	668
Nhlazatshe Educare	Child Care and Protection Services	156	193	268	235	235	235	355	448	481
Nkonjani Day Care Centre	Child Care and Protection Services	248	313	-	-	-	-	-	-	-
Nkosinathi Day Care Centre	Child Care and Protection Services	321	650	358	315	315	316	473	598	641
Ntibanhle Pre School	Child Care and Protection Services	303	385	206	181	181	181	470	593	636
Ntalse Day Care Centre	Child Care and Protection Services	160	246	283	248	248	248	375	474	508
Progress Day Care Centre	Child Care and Protection Services	222	423	748	657	657	657	986	1 247	1 333
Qalimfundo Pre School	Child Care and Protection Services	303	439	98	86	86	86	118	149	162
Qedusizi Day Care Centre	Child Care and Protection Services	303	963	148	130	130	130	198	250	269
Ohubekani Day Care Centre	Child Care and Protection Services	175	265	256	224	224	225	339	428	461
Reliefville After Care Centre	Child Care and Protection Services	153	198	217	190	190	190	669	847	906
Rise and Shine Day Care Centre	Child Care and Protection Services	526	775	178	156	156	156	237	300	321
Sakhisizwe Day Care Centre	Child Care and Protection Services	101	120	178	156	156	156	299	379	406
Shilo Day Care Centre	Child Care and Protection Services	467	602	11	1	1	1	283	359	384
Sikhulangelwazi Day Care Centre	Child Care and Protection Services	339	433	215	189	189	189	170	215	231
Sikhulangelwazi Day Care Centre	Child Care and Protection Services	123	207	215	189	189	189	402	508	543
Sinamuvu Day Care Centre	Child Care and Protection Services	317	428	328	289	289	289	434	549	588
Siphumelele Day Care Centre	Child Care and Protection Services	90	106	125	109	109	109	138	174	189
Siqondekhaya Day Care Centre	Child Care and Protection Services	358	458	401	353	353	353	532	673	720
Siyabonga Day Care Centre	Child Care and Protection Services	559	722	598	526	526	526	789	998	1 067
Siyacathula Day Care Centre	Child Care and Protection Services	131	159	178	156	156	156	198	250	269
Siyacathula Day Care Centre	Child Care and Protection Services	193	241	148	130	130	130	162	205	220
Siyacathula Day Care Centre	Child Care and Protection Services	230	289	328	289	289	289	435	550	589
Siyacathula Day Care Centre	Child Care and Protection Services	193	241	184	162	162	162	244	309	344
Siyakhula Community Creche	Child Care and Protection Services	127	371	152	133	133	134	201	254	273
Siyakhula Early Childhood Development	Child Care and Protection Services	230	289	328	289	289	289	434	549	588
Siyaphambili Day Care Centre	Child Care and Protection Services	230	347	178	156	156	156	237	300	321
Siyaphumelela Day Care Centre	Child Care and Protection Services	383	491	268	235	235	235	355	448	481
Siyathemba Educare Centre	Child Care and Protection Services	72	120	298	262	262	262	395	500	534
Siyathuthuka Day Care Centre	Child Care and Protection Services	412	529	298	262	262	262	395	500	534
Siyathuthuka Early Learning Centre	Child Care and Protection Services	156	231	238	209	209	209	315	399	428
Siyazenzela Creche	Child Care and Protection Services	504	650	58	51	51	51	92	116	125
Siyela Pre School	Child Care and Protection Services	742	963	194	170	170	170	257	325	348
Siza Umakhelwane Day Care Centre	Child Care and Protection Services	193	289	148	130	130	130	198	250	269
Sizakancane Day Care Centre	Child Care and Protection Services	295	376	148	130	130	130	158	200	215
Sizakancane Day Care Centre	Child Care and Protection Services	127	298	113	99	99	99	177	223	241
Sizameleni Day Care Centre	Child Care and Protection Services	193	241	101	89	89	89	159	201	216
Sizanani Day Care Centre	Child Care and Protection Services	197	390	574	503	503	503	757	957	1 022
Sphumelele Day Care Centre	Child Care and Protection Services	347	529	122	107	107	107	192	243	261
St Joseph's Educare	Child Care and Protection Services	156	289	134	118	118	118	211	267	286
Sunrise Day Care Centre	Child Care and Protection Services	339	433	238	209	209	209	315	399	428
Thembalethu Day Care Centre	Child Care and Protection Services	230	385	235	207	207	207	311	393	422
Thembelihle Day Care Centre	Child Care and Protection Services	255	433	86	76	76	76	138	174	189
Tholulwazi Day Care Centre	Child Care and Protection Services	244	458	119	105	105	105	158	200	215
Tholulwazi Pre Primary School	Child Care and Protection Services	83	97	106	93	93	93	789	998	1 067
Thuthukani Day Care Centre	Child Care and Protection Services	175	313	178	156	156	156	237	300	321
Thuthukani Day Care Centre	Child Care and Protection Services	193	241	92	81	81	81	122	156	166
Thuthukani Day Care	Child Care and Protection Services	193	241	212	186	186	186	281	355	380
Tikhetseleni Pre School	Child Care and Protection Services	149	182	148	130	130	130	234	296	318
Timisele Day Care Centre	Child Care and Protection Services	98	163	148	130	130	130	234	296	318
Tjakastad Educare Centre	Child Care and Protection Services	603	924	328	289	289	289	434	549	588
Tshepo-Themba Day Care Centre	Child Care and Protection Services	98	116	134	118	118	118	178	225	242
Ubuhle Benfundo Day Care Centre	Child Care and Protection Services	175	217	148	130	130	130	198	250	269
Ukukhanya Kwesizwe Pre School	Child Care and Protection Services	303	385	224	197	197	197	296	375	402
Uwaz'oluhle Day Care Centre	Child Care and Protection Services	219	328	178	156	156	156	237	300	321
Vukani Day Care Centre	Child Care and Protection Services	116	139	155	135	135	135	118	149	162
Vukani Pre School	Child Care and Protection Services	156	193	89	78	78	78	205	259	278
Vulamehlo Pre School	Child Care and Protection Services	449	1 107	323	283	283	283	355	448	481
Vulindlela Day Care Centre	Child Care and Protection Services	156	289	238	209	209	209	315	399	428
Vulingqondo Day Care Centre	Child Care and Protection Services	123	149	143	126	126	126	138	174	189
Wesley Day Care Centre	Child Care and Protection Services	138	241	245	216	216	216	323	409	439
Wings of Love Day Care Centre	Child Care and Protection Services	193	241	125	109	109	109	166	210	225
Zamani Day Care Centre	Child Care and Protection Services	193	241	283	248	248	248	375	474	508
Inkasa Pre School	Child Care and Protection Services	-	-	233	204	204	204	307	389	416

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		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Othandweni Day Care Centre	Child Care and Protection Services	-	-	146	130	130	130	198	250	269
Sifisoethu Day Care Centre	Child Care and Protection Services	-	-	65	55	55	55	84	106	115
Sikhulasonke Day Care Centre	Child Care and Protection Services	-	-	47	42	42	42	64	80	89
Sinethemba Day Care Centre	Child Care and Protection Services	-	-	71	62	62	62	94	119	129
CD Nursery School	Child Care and Protection Services	-	-	194	170	170	170	257	325	348
Phuthaditjhaba Day Care Centre	Child Care and Protection Services	-	-	160	141	141	141	99	126	136
Ekujabuleni Day Care Centre	Child Care and Protection Services	-	-	178	156	156	156	237	300	321
Illuminate Day Care Centre	Child Care and Protection Services	-	-	178	156	156	156	237	300	321
Lindokuhle Day Care Centre	Child Care and Protection Services	-	-	95	82	82	82	158	200	215
Sinamuvu Day Care Centre	Child Care and Protection Services	-	-	98	86	86	86	130	165	177
Vulindlela Day Care Centre	Child Care and Protection Services	-	-	101	89	89	89	134	170	183
Day by Day Day Care Centre	Child Care and Protection Services	-	-	101	89	89	89	134	170	183
We're One Day Care	Child Care and Protection Services	-	-	148	130	130	130	198	250	269
Phesukwentaba Day Care Centre	Child Care and Protection Services	-	-	58	51	51	51	80	101	109
Phumlani Day Care Centre	Child Care and Protection Services	-	-	178	156	156	156	237	300	321
Thulo Lesedi Day Care Centre	Child Care and Protection Services	-	-	238	209	209	209	315	399	428
Westend Day Care Centre	Child Care and Protection Services	-	-	58	51	51	51	80	101	109
Ezikonjaneni Day Care Centre	Child Care and Protection Services	-	-	155	135	135	136	205	259	278
Empilweni Day Care Centre	Child Care and Protection Services	-	-	58	51	51	51	80	101	109
Madlangempisi Day Care Centre	Child Care and Protection Services	-	-	89	78	78	78	118	149	162
Ngema North Day Care Centre	Child Care and Protection Services	-	-	58	51	51	51	80	101	109
Siyahlaba Day Care Centre	Child Care and Protection Services	-	-	119	105	105	105	158	200	215
Siyakhula Day Care Centre	Child Care and Protection Services	-	-	58	51	51	51	80	101	109
Buhlenhlanhla Day Care Centre	Child Care and Protection Services	-	-	298	262	262	262	395	500	534
Kiddy Kids Day Care Centre	Child Care and Protection Services	-	-	298	262	262	262	395	500	534
Lesedi Day Care Centre	Child Care and Protection Services	-	-	178	156	156	156	237	300	321
Siphumelele Day Care Centre	Child Care and Protection Services	-	-	58	51	51	51	80	101	109
ZamaZam Day Care Centre	Child Care and Protection Services	-	-	104	91	91	91	138	174	189
Tholuwazi Day Care Centre	Child Care and Protection Services	-	-	178	156	156	156	237	300	321
Tholuwazi Pre Primary School	Child Care and Protection Services	-	-	598	526	526	526	789	998	1 067
Cathulani Day Care Centre	Child Care and Protection Services	-	-	98	86	86	86	130	165	177
First Step Day Care Centre	Child Care and Protection Services	-	-	89	78	78	78	118	149	162
Ikusasa Educare	Child Care and Protection Services	-	-	101	89	89	89	134	170	183
Malusomuhle Day Care Centre	Child Care and Protection Services	-	-	86	76	76	76	114	145	155
Ohubekani Day Care Centre	Child Care and Protection Services	-	-	104	91	91	91	138	174	189
Sheepmoor PreSchool	Child Care and Protection Services	-	-	77	67	67	67	120	152	164
Siyadla Day Care Centre	Child Care and Protection Services	-	-	58	51	51	51	80	101	109
Vulingongo Day Care Centre	Child Care and Protection Services	-	-	104	91	91	91	138	174	189
Esikhumbuzweni Day Care Centre	Child Care and Protection Services	-	-	89	78	78	78	118	149	162
Siphumelele Day Care Centre	Child Care and Protection Services	-	-	104	91	91	91	138	174	189
Simunye Day Care Centre	Child Care and Protection Services	-	-	89	78	78	78	118	149	162
Sibani Sokusa Day Care Centre	Child Care and Protection Services	-	-	104	91	91	91	138	174	189
Buhlebuyeza Day Care Centre	Child Care and Protection Services	-	-	391	343	343	343	516	653	698
Little Gems Day Care Centre	Child Care and Protection Services	-	-	209	183	183	183	328	415	445
Isidingo Day Care Centre	Child Care and Protection Services	-	-	50	44	44	44	79	101	108
Simtholi Day Care Centre	Child Care and Protection Services	-	-	148	130	130	130	198	250	269
Nhlakanipho Day Care Centre	Child Care and Protection Services	-	-	113	99	99	99	150	190	204
Thandolweni Day Care Centre	Child Care and Protection Services	-	-	148	130	130	130	198	250	269
Future Kids Pre School	Child Care and Protection Services	-	-	81	70	70	70	106	135	145
Khulani Pre School	Child Care and Protection Services	-	-	155	135	135	136	205	259	278
Gogo Shirley DCC (Manjolo DCC)	Child Care and Protection Services	-	-	74	64	64	64	99	126	136
Sinethemba Day Care Centre	Child Care and Protection Services	-	-	52	46	46	46	72	91	99
Tholuwazi Day Care Centre	Child Care and Protection Services	-	-	119	105	105	105	236	299	321
Siyakhula Pre School	Child Care and Protection Services	-	-	83	73	73	73	110	140	150
Kennan Pre School	Child Care and Protection Services	-	-	104	91	91	91	164	207	223
Nkululeko Pre School	Child Care and Protection Services	-	-	271	238	238	238	359	455	487
Zamakuhle Day Care Centre	Child Care and Protection Services	208	260	448	394	394	394	592	748	801
Zenzele Day Care Centre	Child Care and Protection Services	175	217	134	118	118	118	257	325	348
Zenzele Day Care Centre	Child Care and Protection Services	193	241	130	115	115	115	142	180	194
Zenzeleni Pre School	Child Care and Protection Services	230	361	397	348	348	348	625	789	845
Zimisele Day Care Centre	Child Care and Protection Services	230	289	343	302	302	302	454	574	614
Zizamele Day Care Centre	Child Care and Protection Services	120	144	220	194	194	194	80	101	109
Zizamelani Educare Centre	Child Care and Protection Services	109	371	113	99	99	99	122	156	166
Khanyi Day Care	Child Care and Protection Services	-	-	-	-	-	-	227	287	308
Siyanekelela Day Care	Child Care and Protection Services	-	-	-	-	-	-	80	101	109
Dingukwazi Day Care	Child Care and Protection Services	-	-	-	-	-	-	99	126	136
Etsheni Day Care	Child Care and Protection Services	-	-	-	-	-	-	118	149	162
Sithulile Day Care	Child Care and Protection Services	-	-	-	-	-	-	237	300	321
Agape Pre-School	Child Care and Protection Services	248	313	298	262	262	262	395	500	534
Amazing Grace Educare	Child Care and Protection Services	186	231	116	103	103	103	154	195	209
Asakhane Creche	Child Care and Protection Services	222	333	409	360	360	360	395	500	534
Asifunde Pre School	Child Care and Protection Services	164	203	292	256	256	256	387	490	523
Asisizane Creche	Child Care and Protection Services	284	458	233	204	204	204	307	389	416
Baleseng Day Care	Child Care and Protection Services	321	914	-	-	-	-	-	-	-
Bambanani Creche	Child Care and Protection Services	156	217	260	228	228	228	343	434	465
Bambazakhe Pre-School	Child Care and Protection Services	98	212	215	189	189	189	284	360	385
Banana Day Care Centre	Child Care and Protection Services	200	756	89	78	78	78	118	149	162
Bethel Preparatory School	Child Care and Protection Services	431	553	627	551	551	551	828	1 047	1 119
Blessing Children's Ministry Pre School	Child Care and Protection Services	164	279	-	-	-	-	-	-	-
Boitumelo Early Learning Centre	Child Care and Protection Services	149	182	104	91	91	91	138	174	189
Bokamoso Creche	Child Care and Protection Services	376	501	119	105	105	105	158	200	215
Bonginkosi Pre School	Child Care and Protection Services	376	482	309	272	272	272	410	519	555
Bonisa Pre School	Child Care and Protection Services	153	188	478	420	420	420	631	798	854
Buhlebesizwe Creche	Child Care and Protection Services	303	385	253	222	222	223	335	423	454
Celuwazi Pre School	Child Care and Protection Services	230	289	285	247	247	247	379	480	513
Dima's Day Care Centre	Child Care and Protection Services	109	130	118	104	104	104	158	200	215
Early Bee Pre School	Child Care and Protection Services	193	241	147	129	129	129	198	250	269
Ebenezer Early Learning Centre	Child Care and Protection Services	230	289	118	104	104	104	158	200	215
Ekhayaalethu Educare	Child Care and Protection Services	116	139	76	66	66	66	102	130	140
El Shaddai Pre School	Child Care and Protection Services	120	144	223	194	194	194	296	375	402
El-Shaddai Community Creche	Child Care and Protection Services	778	1 011	118	104	104	104	158	200	215
Emgwenyi Early Education Centre	Child Care and Protection Services	449	578	377	328	328	328	500	633	677

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Empilweni Day Care	Child Care and Protection Services	138	168	162	141	141	141	217	275	294
Ethembeni Day Care	Child Care and Protection Services	156	193	89	77	77	77	118	149	162
Ethembeni Pre-School	Child Care and Protection Services	193	241	190	165	165	165	253	319	343
Hanganani Educare	Child Care and Protection Services	595	770	89	77	77	77	117	149	162
Hanganani Nazareth Upliftment Centre	Child Care and Protection Services	145	178	467	406	406	407	619	782	838
Hluzingqondo Educare centre	Child Care and Protection Services	361	462	165	144	144	144	221	279	299
IK Makuse Early Learning Centre	Child Care and Protection Services	156	193	595	518	518	518	788	997	1 067
Ikholwa Kwezi Creche	Child Care and Protection Services	193	241	237	206	206	206	315	399	428
Ikolketseng Day Care	Child Care and Protection Services	156	193	58	50	50	50	80	101	109
Inkulisa Creche	Child Care and Protection Services	105	125	121	105	105	105	162	205	220
Isibonelo Educare	Child Care and Protection Services	284	361	237	206	206	206	315	399	428
Isibonelo Nursery School	Child Care and Protection Services	156	193	1 489	1 296	1 296	1 297	1 971	2 492	2 664
Ithemba Creche	Child Care and Protection Services	475	612	177	154	154	154	237	300	321
Ithuseng Pre School	Child Care and Protection Services	138	168	267	232	232	232	355	448	481
Ilumeleng Day Care	Child Care and Protection Services	120	433	71	61	61	61	95	121	130
Iymenz Day Care	Child Care and Protection Services	230	289	118	104	104	104	158	200	215
Jabulani Creche Molefi	Child Care and Protection Services	120	144	275	240	240	240	367	465	497
Jalilsile Pre cum Creche	Child Care and Protection Services	248	756	416	362	362	362	552	698	747
Joyous Day Care	Child Care and Protection Services	101	269	172	150	150	150	229	289	312
Khayalabo Pre-School and Creche	Child Care and Protection Services	339	963	371	323	323	323	493	624	668
Khayalethu Educare	Child Care and Protection Services	193	385	231	201	201	201	307	389	416
Khayelihle Day Care Centre	Child Care and Protection Services	83	97	532	463	463	463	704	891	953
Khensani Early Childhood Development Centre	Child Care and Protection Services	156	193	199	173	173	173	265	335	359
Kiddies Academy for Learning	Child Care and Protection Services	94	111	74	63	63	63	99	126	136
Krienkie Krankie Creche	Child Care and Protection Services	577	746	104	90	90	90	138	174	189
Kwelapele Educare Centre	Child Care and Protection Services	230	289	208	181	181	181	277	351	374
Lehae La Baba Educare	Child Care and Protection Services	339	433	147	129	129	129	198	250	269
Lehlabile Educare	Child Care and Protection Services	98	116	199	173	173	173	265	335	359
Leitsibolo Educare Centre	Child Care and Protection Services	156	193	74	63	63	63	99	126	136
Lekahlabololo Day Care Centre	Child Care and Protection Services	193	241	188	163	163	163	249	315	338
Leralong Educare	Child Care and Protection Services	303	385	421	367	367	367	673	852	912
Leseding Educare	Child Care and Protection Services	222	279	193	168	168	168	95	121	130
Leseding Educare	Child Care and Protection Services	372	477	71	61	61	61	257	325	348
Letatsing Educare	Child Care and Protection Services	164	203	74	63	63	63	99	126	136
Libangeni Day Care	Child Care and Protection Services	665	862	104	90	90	90	138	174	189
Lucy Mashiane Pre School	Child Care and Protection Services	255	323	446	388	388	388	592	748	801
Mahlatshe Educare Centre	Child Care and Protection Services	101	120	44	38	38	38	60	76	83
Malebo Pre School	Child Care and Protection Services	138	168	118	104	104	104	158	200	215
Masakhane Catholic Pre-School	Child Care and Protection Services	266	337	147	129	129	129	198	250	269
Masego Pre School	Child Care and Protection Services	138	168	98	85	85	85	130	165	177
Masuku Educare Centre	Child Care and Protection Services	189	323	112	98	98	98	150	190	1 549
Mbongo Educare	Child Care and Protection Services	101	120	89	77	77	77	141	178	193
Mdumiseni Educare	Child Care and Protection Services	116	260	308	269	269	269	410	519	555
Meriting Educare	Child Care and Protection Services	153	188	118	104	104	104	158	200	215
Mgwezani Pre School	Child Care and Protection Services	248	313	416	362	362	362	552	698	747
Mllokholoko Creche	Child Care and Protection Services	98	116	58	50	50	50	80	101	109
Molheo Day Care Centre	Child Care and Protection Services	101	120	65	56	56	56	88	111	120
Mphahlotle Educare	Child Care and Protection Services	138	168	318	277	277	277	422	534	572
Mpumelelo cum Creche	Child Care and Protection Services	559	722	693	603	603	603	917	1 160	1 241
Mpumelelo Day Care	Child Care and Protection Services	65	73	177	154	154	154	237	300	321
Mpumelelo Day Care Centre	Child Care and Protection Services	138	168	74	63	63	63	99	126	136
Ndilehle Creche	Child Care and Protection Services	193	241	177	154	154	154	237	300	321
New Generation Creche	Child Care and Protection Services	131	159	359	313	313	314	475	601	644
Nobulawu Day Care Centre	Child Care and Protection Services	149	182	264	229	229	229	351	444	476
Nolwazi Day Care Centre	Child Care and Protection Services	120	144	130	113	113	113	174	220	236
Nlhuseng Day Care	Child Care and Protection Services	156	193	282	245	245	245	374	473	507
Nlombana Day Care Centre	Child Care and Protection Services	156	193	147	129	129	129	197	249	267
Osisweni Pre School	Child Care and Protection Services	193	241	177	154	154	154	237	300	321
Peaceful Care Centre	Child Care and Protection Services	193	241	130	113	113	113	174	220	236
Phikelela Community Educare	Child Care and Protection Services	90	106	145	127	127	127	194	246	264
Philane Creche	Child Care and Protection Services	233	293	297	259	259	259	395	500	534
Phosiwe Community Educare	Child Care and Protection Services	266	337	76	66	66	66	102	130	140
Phuthaditshaba Day Care Centre	Child Care and Protection Services	230	289	183	159	159	159	245	310	332
Raditsela Early Learning Centre	Child Care and Protection Services	101	120	204	177	177	177	273	344	369
Ramokgetlane Community Creche	Child Care and Protection Services	101	120	234	204	204	204	311	393	422
Rauwane Day Care	Child Care and Protection Services	156	482	177	154	154	154	237	300	321
Rebelegeng Educare	Child Care and Protection Services	153	188	58	50	50	50	80	101	109
Refilwe Lerato	Child Care and Protection Services	171	212	130	113	113	113	174	220	236
Rejoice Early Learning Centre	Child Care and Protection Services	358	458	397	346	346	346	528	668	715
Rejoice Pre School	Child Care and Protection Services	116	139	237	206	206	206	315	399	428
Rethusitswe Day Care Centre	Child Care and Protection Services	266	337	430	375	375	375	572	723	774
Rhubhulwazi Educare	Child Care and Protection Services	171	212	89	77	77	77	118	149	162
Rise and Shine Pre School	Child Care and Protection Services	189	236	208	181	181	181	277	351	374
Sacred Heart Pre-School	Child Care and Protection Services	189	443	104	90	90	90	138	174	189
Sakhelwe Community Creche	Child Care and Protection Services	105	125	169	147	147	147	225	285	305
Sakhile Early Learning Centre	Child Care and Protection Services	98	203	290	253	253	253	387	490	523
SAVF Wonderland Day Care Centre	Child Care and Protection Services	262	333	29	26	26	26	40	50	54
Shalom Day Care	Child Care and Protection Services	299	380	190	165	165	165	253	319	329
Shining Stars Day Care Centre	Child Care and Protection Services	230	289	106	92	92	92	141	178	193
Sikhulile Educare Centre	Child Care and Protection Services	83	97	244	212	212	212	323	409	439
Simunye Creche	Child Care and Protection Services	171	212	118	104	104	104	158	200	215
Siphumelele Day Care Centre	Child Care and Protection Services	101	645	172	150	150	150	229	289	312
Sigalo Esisha Pre School	Child Care and Protection Services	303	385	118	104	104	104	158	200	215
Sihabesoke Educare	Child Care and Protection Services	230	544	154	133	133	134	205	259	278
Sithuthuka Day Care	Child Care and Protection Services	120	144	595	518	518	518	952	1 204	1 287
Sithuthukile Day Care Centre	Child Care and Protection Services	266	337	205	178	178	178	327	414	444
Siyabonga Day Care Centre	Child Care and Protection Services	138	168	58	50	50	50	80	101	155
Siyathele Early Learning Pre School	Child Care and Protection Services	219	274	116	98	98	98	158	200	215
Siyathuthuka Pre School	Child Care and Protection Services	175	423	168	142	142	142	269	340	364
Siyazama Creche	Child Care and Protection Services	47	48	127	107	107	107	174	220	236
Siyazama Educare Centre	Child Care and Protection Services	244	308	247	209	209	209	335	423	454

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		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Siyazama Pre School	Child Care and Protection Services	43	173	145	123	123	123	198	250	269
Sizabantu Day Care Centre	Child Care and Protection Services	138	313	99	83	83	83	134	170	183
Sizanani Educare	Child Care and Protection Services	156	193	607	512	512	512	820	1 036	1 109
Sukuma Creche	Child Care and Protection Services	120	144	131	111	111	111	178	225	242
Thabang Day Care Centre	Child Care and Protection Services	138	168	148	126	126	126	201	254	273
Thabang Educare	Child Care and Protection Services	120	144	148	126	126	126	201	254	273
Thabiso Day Care Centre	Child Care and Protection Services	178	328	-	-	-	-	-	-	-
Thandabantwana Educare	Child Care and Protection Services	262	333	224	190	190	190	303	383	411
Thandanani Creche	Child Care and Protection Services	83	97	464	392	392	392	627	792	847
Thandulwazi Day Care	Child Care and Protection Services	156	193	312	264	264	264	422	534	572
The Way Educare Centre	Child Care and Protection Services	742	963	87	73	73	73	118	149	162
Thembaletu Educare	Child Care and Protection Services	171	212	64	54	54	54	88	111	120
Thembifundo Day Care Centre	Child Care and Protection Services	134	467	306	259	259	259	414	524	560
Thokozani Creche	Child Care and Protection Services	189	236	402	339	339	339	544	689	737
Tholulwazi Creche	Child Care and Protection Services	134	163	291	245	245	245	395	500	534
Thuthukani Day Care Centre	Child Care and Protection Services	325	414	116	98	98	98	158	200	215
Thuthukani Educare	Child Care and Protection Services	175	217	116	98	98	98	158	200	215
Thuthukani Pre-School	Child Care and Protection Services	116	246	399	338	338	338	540	684	732
Thutong Educare	Child Care and Protection Services	87	101	116	98	98	98	158	200	215
Timeleni Creche	Child Care and Protection Services	175	217	190	159	159	159	257	325	348
Tiny Bethesda Pre-School	Child Care and Protection Services	292	371	116	98	98	98	158	200	215
Tlayang Day Care	Child Care and Protection Services	230	751	204	172	172	172	277	351	374
Tlhalane Day Care	Child Care and Protection Services	226	602	131	111	111	111	178	225	242
Tolukuhanya Pre School	Child Care and Protection Services	120	144	223	189	189	189	303	383	411
Trying Angels Educare	Child Care and Protection Services	90	106	142	120	120	120	194	246	264
Tshepang Educare	Child Care and Protection Services	156	433	43	37	37	37	60	76	83
Ukukhanya Day Care Centre	Child Care and Protection Services	193	241	104	88	88	88	142	180	194
Uthando Creche	Child Care and Protection Services	376	482	131	111	111	111	178	225	242
Vukuzenzele Pre School	Child Care and Protection Services	-	-	262	221	221	222	355	448	481
Vulameho Creche	Child Care and Protection Services	-	-	393	332	332	332	532	673	720
Vulameho Early Learning Centre	Child Care and Protection Services	-	-	114	96	96	96	154	195	209
Vulindlela Creche	Child Care and Protection Services	-	-	168	142	142	142	229	289	312
Vulingqondo Educare	Child Care and Protection Services	-	-	99	83	83	83	134	170	183
Vulingqondo Educare	Child Care and Protection Services	-	-	262	221	221	222	355	448	481
Wozobona Educare Centre	Child Care and Protection Services	-	-	788	665	665	666	1 064	1 345	1 439
Zakhele Day Care	Child Care and Protection Services	-	-	90	76	76	76	122	156	166
Zakheni Day Care Centre	Child Care and Protection Services	-	-	43	37	37	37	74	93	101
Zamani Home Educare	Child Care and Protection Services	-	-	321	270	270	270	434	549	588
Zamokuhle Creche	Child Care and Protection Services	-	-	233	197	197	197	315	399	428
Zenzeleni Day Care	Child Care and Protection Services	-	-	219	185	185	185	296	375	402
Zithabiseni Creche & Pre	Child Care and Protection Services	-	-	204	172	172	172	277	351	374
Ashlakaniphe Educare	Child Care and Protection Services	-	-	168	142	142	142	229	289	312
C Unity Day Care Centre	Child Care and Protection Services	-	-	306	259	259	259	141	178	193
Bokang Pre School	Child Care and Protection Services	-	-	104	88	88	88	177	223	267
Ekhetu Day Care	Child Care and Protection Services	-	-	145	123	123	123	246	310	333
Embalenhle Pre School	Child Care and Protection Services	-	-	145	123	123	123	198	250	269
Emfundweni Early Childhood Development	Child Care and Protection Services	-	-	131	111	111	111	178	225	242
Eyethu Yaroni Day Care	Child Care and Protection Services	-	-	151	129	129	129	205	259	278
Fundukolwe Educare	Child Care and Protection Services	-	-	145	123	123	123	198	250	269
Ikageng Day Care	Child Care and Protection Services	-	-	87	73	73	73	118	149	162
Ingomuso Day Care	Child Care and Protection Services	-	-	233	197	197	197	315	399	428
Isiqalo Day Care	Child Care and Protection Services	-	-	174	147	147	147	237	300	321
Ilekeng Day Care	Child Care and Protection Services	-	-	37	32	32	32	52	65	71
Kgotlollo Educare	Child Care and Protection Services	-	-	116	98	98	98	158	200	215
Lehlabile Educare	Child Care and Protection Services	-	-	195	164	164	164	158	200	215
Lehlaka Pre School	Child Care and Protection Services	-	-	262	221	221	222	255	323	346
Lesang Bana Community Creche	Child Care and Protection Services	-	-	104	88	88	88	142	180	194
Lesedi Day Care	Child Care and Protection Services	-	-	90	76	76	76	152	192	19
Lesedi Tswelopele Creche	Child Care and Protection Services	-	-	136	115	115	115	231	292	314
Lethabile Creche (Pieterskraal)	Child Care and Protection Services	-	-	116	98	98	98	158	200	215
Mabati Pre School	Child Care and Protection Services	-	-	104	88	88	88	142	180	194
Marulaneng Day Care	Child Care and Protection Services	-	-	81	68	68	68	110	140	150
Masifunde Pre Primary School	Child Care and Protection Services	-	-	174	147	147	147	237	300	188
Maswike Pre School	Child Care and Protection Services	-	-	116	98	98	98	158	200	215
Matseke Day Care Centre	Child Care and Protection Services	-	-	67	56	56	56	92	116	125
Mmabana Educare	Child Care and Protection Services	-	-	110	93	93	93	277	351	374
Mmabana Educare	Child Care and Protection Services	-	-	204	172	172	172	150	190	204
Mmakubutone Educare	Child Care and Protection Services	-	-	116	98	98	98	158	200	215
Mmamatsue Creche	Child Care and Protection Services	-	-	92	78	78	78	126	160	171
Mmanonyana Pre School	Child Care and Protection Services	-	-	145	123	123	123	198	250	269
Module C Community Crech	Child Care and Protection Services	-	-	134	113	113	113	182	230	248
Mokgoko Pre school	Child Care and Protection Services	-	-	87	73	73	73	118	149	162
Morake Pre School	Child Care and Protection Services	-	-	116	98	98	98	158	200	215
Morake Pre-School	Child Care and Protection Services	-	-	116	98	98	98	158	200	215
Morongwane Pre School	Child Care and Protection Services	-	-	107	90	90	90	146	185	199
Mpaliseng Pre School	Child Care and Protection Services	-	-	116	98	98	98	158	200	215
Mpumelelo Pre School	Child Care and Protection Services	-	-	159	134	134	135	217	275	294
Muzekhyana Community Creche	Child Care and Protection Services	-	-	51	44	44	44	72	91	99
Naledi Day Care	Child Care and Protection Services	-	-	116	98	98	98	158	200	215
New Halle Pre School	Child Care and Protection Services	-	-	168	142	142	142	229	289	312
Ntepane Pre School	Child Care and Protection Services	-	-	174	147	147	147	237	300	321
Phanagela Community Educare	Child Care and Protection Services	-	-	104	88	88	88	142	180	194
Phila Uphillside Educare	Child Care and Protection Services	-	-	87	73	73	73	118	149	162
Phumelela Child Care and Pre School	Child Care and Protection Services	-	-	64	54	54	54	88	111	120
Ratbaho Educare	Child Care and Protection Services	-	-	64	54	54	54	88	111	120
SAVF Kosmossies	Child Care and Protection Services	-	-	72	60	60	60	99	126	136
Sinehamba Early Childhood Development	Child Care and Protection Services	-	-	57	48	48	48	80	101	109
Sinqobile Educare	Child Care and Protection Services	-	-	139	118	118	118	190	240	258
Siyathlogomela Educare	Child Care and Protection Services	-	-	70	58	58	58	95	121	130
Siyathuthuka Pre School	Child Care and Protection Services	-	-	198	167	167	167	269	340	364

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		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
St Martins Pre School	Child Care and Protection Services	-	-	2101	176	176	176	284	360	385
Tsholanang Pre School	Child Care and Protection Services	-	-	1311	111	111	111	178	225	242
Tumakgole Educare	Child Care and Protection Services	-	-	871	73	73	73	118	149	162
Thedi Pre School	Child Care and Protection Services	-	-	871	73	73	73	118	149	162
Thembehlhe Day Care	Child Care and Protection Services	-	-	2331	197	197	197	315	399	428
Thembi Pre School	Child Care and Protection Services	-	-	1741	147	147	147	237	300	321
Tholulwazi Creche	Child Care and Protection Services	-	-	2911	245	245	245	395	500	534
Tholulwazi Day Care	Child Care and Protection Services	-	-	2911	245	245	245	394	498	533
Tholulwazi Pre School & Creche	Child Care and Protection Services	-	-	2911	245	245	245	395	500	534
Tulani Educare	Child Care and Protection Services	-	-	1271	107	107	107	174	220	236
Tiny Bubbles Creche	Child Care and Protection Services	-	-	-	-	-	-	80	101	109
Injabulo Creche	Child Care and Protection Services	-	-	-	-	-	-	138	174	189
Masakhane Creche	Child Care and Protection Services	-	-	-	-	-	-	540	685	732
BUSHBUCKRIDGE	Child Care and Protection Services	-	-	-	-	-	-	-	-	-
Allendale Day Care	Child Care and Protection Services	-	-	3211	270	270	270	150	191	204
Amukelani Day Care	Child Care and Protection Services	-	-	1591	134	134	135	217	276	294
Andries Inama Day Care	Child Care and Protection Services	-	-	541	45	45	45	76	97	104
Angelo Matordes Day Care	Child Care and Protection Services	-	-	2031	172	172	172	154	196	209
Arise and Shine Day Care	Child Care and Protection Services	-	-	1011	84	84	84	88	112	120
Arthursstone Day Care	Child Care and Protection Services	-	-	3501	295	295	295	473	599	641
Bambino English Medium Day Care	Child Care and Protection Services	-	-	1571	132	132	133	213	269	289
Basani Creche	Child Care and Protection Services	-	-	3931	332	332	332	667	844	903
Bervely Hills Day Care	Child Care and Protection Services	-	-	1951	164	164	164	265	337	359
Boltsapo Day Care	Child Care and Protection Services	-	-	1451	123	123	123	150	190	204
Bonani Day Care	Child Care and Protection Services	-	-	5841	492	492	493	80	101	109
Bongani Day Care	Child Care and Protection Services	-	-	1821	154	154	154	225	287	305
Bosele Day Care	Child Care and Protection Services	-	-	1101	93	93	93	150	190	204
Cholama Day Care	Child Care and Protection Services	-	-	1981	167	167	167	92	116	125
Deyani Day Care	Child Care and Protection Services	-	-	1101	93	93	93	150	190	204
Dikwengkweng Day Care	Child Care and Protection Services	-	-	901	76	76	76	122	156	166
Dumpries C Day Care	Child Care and Protection Services	-	-	751	62	62	62	102	130	140
Dzunisani Day Care	Child Care and Protection Services	-	-	1181	100	100	100	162	207	220
Ebenezer Olteng Day Care	Child Care and Protection Services	-	-	1891	158	158	158	118	149	162
Edinburg CcDay Care	Child Care and Protection Services	-	-	1391	118	118	118	190	240	258
Elliot Nxumalo Day Care	Child Care and Protection Services	-	-	1741	147	147	147	237	300	321
Elvis Malajje Day Care	Child Care and Protection Services	-	-	1471	125	125	125	201	254	273
Enkokozweni Day Care	Child Care and Protection Services	-	-	2031	172	172	172	277	351	374
Faith Burlington Day Care	Child Care and Protection Services	-	-	1741	147	147	147	237	300	321
Ganyani Day Care	Child Care and Protection Services	-	-	1741	147	147	147	158	200	215
Gingirikani Day Care	Child Care and Protection Services	-	-	2581	219	219	219	307	389	416
Henna Day Care	Child Care and Protection Services	-	-	4531	382	382	382	311	393	422
Hintekani Day Care	Child Care and Protection Services	-	-	2151	181	181	181	189	239	257
Hlayisane (Mkhuthlu) Day Care	Child Care and Protection Services	-	-	1741	147	147	147	158	200	215
Hlayisani Lumukisa Day Care	Child Care and Protection Services	-	-	1701	144	144	144	233	295	316
Hlayisekani Day Care	Child Care and Protection Services	-	-	1041	88	88	88	102	130	140
Humulani Day Care	Child Care and Protection Services	-	-	4131	349	349	349	277	351	374
Hungani Day Care	Child Care and Protection Services	-	-	2451	207	207	207	331	419	449
Ikageleng Day Care	Child Care and Protection Services	-	-	1011	84	84	84	130	165	177
Ikemeleng Day Care	Child Care and Protection Services	-	-	871	73	73	73	118	149	162
Ikhwazi Day Care	Child Care and Protection Services	-	-	1791	152	152	152	245	310	332
Ireagh B Day Care	Child Care and Protection Services	-	-	2331	197	197	197	257	325	348
Ilereleng Day Care	Child Care and Protection Services	-	-	1741	147	147	147	236	299	321
Ithuseng Creche	Child Care and Protection Services	-	-	751	62	62	62	102	130	140
Jabulani Day Care	Child Care and Protection Services	-	-	1451	123	123	123	198	250	269
Jackson Xingange Day Care	Child Care and Protection Services	-	-	1741	147	147	147	237	300	321
Jeremia Day Care	Child Care and Protection Services	-	-	1101	93	93	93	150	190	204
Joel Mnisi Day Care	Child Care and Protection Services	-	-	1451	123	123	123	198	250	269
Jonas Maphophe Day Care	Child Care and Protection Services	-	-	3331	281	281	281	450	568	610
Khayalami Day Care	Child Care and Protection Services	-	-	3501	295	295	295	473	598	641
Khomisanani Day Care	Child Care and Protection Services	-	-	1571	132	132	133	118	149	162
Khominani Hlavekisa Day Care	Child Care and Protection Services	-	-	1451	123	123	123	118	149	162
Khulekani Day Care	Child Care and Protection Services	-	-	2211	186	186	186	198	250	269
Kindergarten Creche	Child Care and Protection Services	-	-	2031	172	172	172	277	351	374
Kumani Day Care	Child Care and Protection Services	-	-	2271	192	192	192	102	130	140
Kurhula Day Care	Child Care and Protection Services	-	-	1921	162	162	162	261	330	353
Kurisani Day Care	Child Care and Protection Services	-	-	1221	103	103	103	142	180	194
Kwenyani Day Care	Child Care and Protection Services	-	-	3021	255	255	255	409	518	553
Lebone Day Care	Child Care and Protection Services	-	-	1151	98	98	98	110	140	150
Lebogang Creche	Child Care and Protection Services	-	-	2271	192	192	192	307	389	416
Lehlabile Day Care	Child Care and Protection Services	-	-	1821	154	154	154	114	145	155
Lekgokamang Day Care	Child Care and Protection Services	-	-	981	82	82	82	134	170	183
Lephong Day Care	Child Care and Protection Services	-	-	1151	98	98	98	158	200	215
Lethabong Day Care	Child Care and Protection Services	-	-	2381	201	201	201	118	149	162
Little Achiever Day Care	Child Care and Protection Services	-	-	2381	201	201	201	323	409	439
Little Angel Day Care	Child Care and Protection Services	-	-	3211	270	270	270	150	190	204
Love and care creche	Child Care and Protection Services	-	-	871	73	73	73	118	149	162
Ludlow Day Care	Child Care and Protection Services	-	-	1791	152	152	152	245	310	332
Lvk Day Care	Child Care and Protection Services	-	-	1011	84	84	84	138	174	189
Mabana Day Care	Child Care and Protection Services	-	-	1451	123	123	123	198	250	269
Mabjane Day Care	Child Care and Protection Services	-	-	3501	295	295	295	473	598	641
Mabushe Creche	Child Care and Protection Services	-	-	571	48	48	48	80	101	109
Mada Day Care	Child Care and Protection Services	-	-	2301	194	194	194	249	315	338
Madulle Day Care	Child Care and Protection Services	-	-	3 0101	2 541	2 541	2 542	406	513	549
Mafela-Tiko Day Care	Child Care and Protection Services	-	-	3081	260	260	260	418	528	566
Mahandzeni Day Care	Child Care and Protection Services	-	-	1391	118	118	118	174	220	236
Malamule Day Care	Child Care and Protection Services	-	-	2851	241	241	241	387	490	523
Malepe Day Care	Child Care and Protection Services	-	-	1421	120	120	120	142	180	194
Mathlatsi Day Care	Child Care and Protection Services	-	-	1151	98	98	98	158	200	215
Molibidi Day Care	Child Care and Protection Services	-	-	1951	164	164	164	142	180	194
Maviljan Day Care	Child Care and Protection Services	-	-	2181	184	184	184	257	325	348
Mazinyane Day Care	Child Care and Protection Services	-	-	7211	608	608	608	974	1 231	1 314

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Mbuwelo Day Care	Child Care and Protection Services	-	-	276	232	232	232	217	275	294
Mlangana Day Care	Child Care and Protection Services	-	-	201	169	169	169	273	344	369
Molwe Day Care	Child Care and Protection Services	-	-	145	123	123	123	198	250	269
Moses Nyundu Day Care	Child Care and Protection Services	-	-	370	312	312	313	292	369	396
Mosopodi Day Care	Child Care and Protection Services	-	-	110	93	93	93	150	190	204
Mp Stream Day Care	Child Care and Protection Services	-	-	170	144	144	144	233	295	316
Mpumelele Creche	Child Care and Protection Services	-	-	145	123	123	123	158	200	215
Mull Purpose Day Care	Child Care and Protection Services	-	-	227	192	192	192	190	240	258
N'wa Nlumberi Day Care	Child Care and Protection Services	-	-	267	225	225	226	229	289	312
N'wa-Xilambalana Day Care	Child Care and Protection Services	-	-	253	214	214	214	343	434	465
Ngweneni Day Care	Child Care and Protection Services	-	-	315	266	266	266	288	365	390
Nhlamulo Day Care	Child Care and Protection Services	-	-	130	110	110	110	178	225	242
Nhluvuko Gottenburg	Child Care and Protection Services	-	-	153	129	129	129	209	263	283
Nights Creche	Child Care and Protection Services	-	-	87	73	73	73	118	149	162
Njombo Day Care	Child Care and Protection Services	-	-	157	132	132	133	213	269	289
Nkwezi Day Care	Child Care and Protection Services	-	-	290	245	245	245	158	200	215
Ntsakata Mpepule Day Care	Child Care and Protection Services	-	-	90	76	76	76	118	149	162
Acornhoek Day Care	Child Care and Protection Services	-	-	116	98	98	98	158	200	215
Siyanakakela Day Care Centre	Child Care and Protection Services	-	-	277	233	233	233	470	593	636
Thuthukani Educare	Child Care and Protection Services	-	-	116	98	98	98	197	249	267
Mashakhane Creche	Child Care and Protection Services	-	-	399	338	338	338	678	859	918
Ziqalele Day Care Centre	Child Care and Protection Services	-	-	87	73	73	73	146	185	199
Emakholweni Day Care Centre	Child Care and Protection Services	-	-	102	85	85	85	172	218	233
Masitluthuka Day Care Centre	Child Care and Protection Services	-	-	87	73	73	73	146	185	199
Sibonelo Educare	Child Care and Protection Services	-	-	233	197	197	197	395	500	534
Vezebuhle Educare Centre	Child Care and Protection Services	156	193	219	185	185	185	371	470	502
Ntsakata Mpepule Day Care	Child Care and Protection Services	156	193	207	175	175	175	118	149	162
Ntsunxekani Day Care	Child Care and Protection Services	156	467	376	317	317	318	508	643	689
Ntwanano Day Care	Child Care and Protection Services	156	193	233	197	197	197	315	399	428
Phukani Day Care	Child Care and Protection Services	134	163	195	164	164	164	190	240	258
Phunekani Day Care	Child Care and Protection Services	156	193	204	172	172	172	277	351	374
Phaphamani Day Care	Child Care and Protection Services	164	203	159	134	134	135	217	275	294
Phelandaba Day Care	Child Care and Protection Services	175	217	245	207	207	207	331	419	449
Phuthanang Day Care	Child Care and Protection Services	292	371	207	175	175	175	281	355	380
Poli Nketsetse Day Care	Child Care and Protection Services	189	236	87	73	73	73	118	149	162
Progress Day Care	Child Care and Protection Services	65	73	204	172	172	172	277	351	374
Ohubekani Day Care	Child Care and Protection Services	142	173	157	132	132	133	186	235	253
Relebogile Day Care	Child Care and Protection Services	175	217	148	126	126	126	200	253	271
Ringetani Day Care	Child Care and Protection Services	226	342	431	364	364	364	584	738	791
Ripumelo Day Care	Child Care and Protection Services	339	433	174	147	147	147	158	200	215
Rivoningo Day Care	Child Care and Protection Services	409	525	166	140	140	140	315	399	428
Robert Mayinga Day Care	Child Care and Protection Services	153	188	321	270	270	270	284	360	520
Salvation Creche	Child Care and Protection Services	193	241	116	98	98	98	80	101	109
Sasekani Day Care	Child Care and Protection Services	230	298	116	98	98	98	158	200	215
Share Nhlamulo Day Care	Child Care and Protection Services	134	163	233	197	197	197	233	295	316
Shelekwane Day Care	Child Care and Protection Services	266	337	233	197	197	197	102	130	140
Sigagule Nhluvuko Creche	Child Care and Protection Services	65	73	145	123	123	123	150	190	204
Sihole Day Care	Child Care and Protection Services	248	529	75	62	62	62	95	121	130
Sikhov a Day Care	Child Care and Protection Services	153	188	166	140	140	140	255	323	346
Sungulani Day Care	Child Care and Protection Services	189	236	179	152	152	152	245	310	332
Teddy Bear Day Care	Child Care and Protection Services	101	120	154	130	130	130	150	190	204
Thandanani Creche	Child Care and Protection Services	149	182	110	93	93	93	149	189	203
Tlarihani Anihol Day Care	Child Care and Protection Services	156	193	230	194	194	194	311	393	422
Tlarihani Day Care	Child Care and Protection Services	149	182	338	286	286	286	311	393	422
Tipluxeni Day Care	Child Care and Protection Services	156	193	774	654	654	654	466	588	629
Tiyimelani Day Care	Child Care and Protection Services	80	92	134	113	113	113	146	185	199
Tiyiselani Day Care	Child Care and Protection Services	153	188	299	253	253	253	406	513	549
Tizamelani Day Care	Child Care and Protection Services	138	168	262	221	221	222	150	190	204
Tlangelani Day Care	Child Care and Protection Services	416	534	99	83	83	83	134	170	183
Tokologo Day Care	Child Care and Protection Services	208	260	54	45	45	45	76	96	104
Tsakani Day Care	Child Care and Protection Services	156	193	145	123	123	123	247	312	335
Tsakata Day Care	Child Care and Protection Services	255	323	87	73	73	73	146	185	199
Violet Bank Creche	Child Care and Protection Services	149	182	110	93	93	93	150	190	204
Vonani New Forest Day Care	Child Care and Protection Services	120	144	561	473	473	473	757	957	1 022
Vumelani Day Care	Child Care and Protection Services	241	303	131	111	111	111	178	225	242
Wisani Day Care	Child Care and Protection Services	149	182	159	134	134	135	178	225	242
Happy Homes Day Care	Child Care and Protection Services	-	-	-	-	-	-	277	351	374
Hluvula Vusiwana Creche	Child Care and Protection Services	-	-	-	-	-	-	209	263	283
Lepasiye Creche	Child Care and Protection Services	-	-	-	-	-	-	88	111	120
Let's Hope Creche	Child Care and Protection Services	-	-	-	-	-	-	198	250	269
Musengi Creche	Child Care and Protection Services	-	-	-	-	-	-	277	351	374
Nkala Creche	Child Care and Protection Services	-	-	-	-	-	-	198	250	269
Nhuxeko Creche	Child Care and Protection Services	-	-	-	-	-	-	158	200	215
Phakgamang Creche	Child Care and Protection Services	-	-	-	-	-	-	209	263	283
Phukani Rixile Creche	Child Care and Protection Services	-	-	-	-	-	-	190	240	258
Segae Creche	Child Care and Protection Services	-	-	-	-	-	-	257	325	348
Senias Creche	Child Care and Protection Services	-	-	-	-	-	-	257	325	348
Thabile Creche	Child Care and Protection Services	-	-	-	-	-	-	198	250	269
Tseveni Khosa Creche	Child Care and Protection Services	-	-	-	-	-	-	237	300	321
Tsikedi Creche	Child Care and Protection Services	-	-	-	-	-	-	194	246	264
Xitenga Creche	Child Care and Protection Services	-	-	-	-	-	-	158	200	215
Wisdom Day Care Centre	Child Care and Protection Services	94	111	207	175	175	175	281	522	559
Sitluthukile early learning	Child Care and Protection Services	-	-	-	-	-	-	249	944	1 007
Ntataise early learning	Child Care and Protection Services	-	-	-	-	-	-	198	249	944
Ilifa Labantwana	Child Care and Protection Services	-	-	-	-	-	-	248	-	-
Khulumani Orphan Care Project	Child Care and Protection Services	230	289	310	262	262	262	430	543	903
Phumelela After Care Service	Child Care and Protection Services	197	246	1 063	897	897	897	1 146	1 449	3 048
Reliefville After Care Centre	Child Care and Protection Services	-	-	619	523	523	523	668	845	1 777
Sinomama After Care	Child Care and Protection Services	-	-	-	-	-	-	955	1 208	1 522
Amazing Grace Children's Centre	Child Care and Protection Services	226	284	782	763	763	764	900	1 056	1 142
Belfast Children's Home	Child Care and Protection Services	92	80	5 841	5 442	5 442	5 444	6 571	7 528	8 158

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Bethesda Home of Hope	Child Care and Protection Services	178	146	545	508	508	508	600	703	762
Child Line	Child Care and Protection Services	243	241	1 054	-	-	-	2 515	1 679	1 821
Child Welfare Society Witbank	Child Care and Protection Services	387	496	1 070	1 044	1 044	1 044	2 270	1 386	1 502
Christian Social Council Belfast	Child Care and Protection Services	252	318	363	355	355	355	359	470	511
Christian Social Council Carolina	Child Care and Protection Services	113	135	233	228	228	228	231	303	328
Christian Social Council Delmas	Child Care and Protection Services	98	116	495	-	-	-	-	-	-
Christian Social Council Ermelo	Child Care and Protection Services	296	376	386	378	378	378	382	501	543
Christian Social Council Hendrina	Child Care and Protection Services	260	328	341	333	333	333	337	442	480
Christian Social Council Lowveld	Child Care and Protection Services	149	182	1 188	1 158	1 158	1 158	1 171	1 539	1 668
Christian Social Council Lydenburg	Child Care and Protection Services	193	241	445	434	434	434	439	576	626
Christian Social Council Middelburg	Child Care and Protection Services	142	173	774	754	754	755	763	1 002	1 087
Christian Social Council Piet Relief	Child Care and Protection Services	116	139	233	228	228	228	231	303	328
Christian Social Council Rietkuil	Child Care and Protection Services	206	193	210	206	206	206	208	303	328
Christian Social Council Volksrust	Child Care and Protection Services	135	163	210	206	206	206	208	273	296
Christian Social Council Witbank	Child Care and Protection Services	142	173	1 620	1 571	1 571	1 572	1 589	2 085	2 262
Christian Social Services Standerton	Child Care and Protection Services	156	193	341	333	333	333	337	442	480
Christian Welfare Board: Mpumalanga	Child Care and Protection Services	281	356	1 622	-	-	-	1 622	2 370	2 569
CMR Child & Youth Care Centre	Child Care and Protection Services	-	-	736	686	686	686	1 417	949	1 029
Cosmos Children's Haven	Child Care and Protection Services	317	404	1 613	1 526	1 526	1 526	2 100	2 110	2 288
Ekuhanyeni Children's Project	Child Care and Protection Services	193	241	216	212	212	212	270	315	343
Ethembeni Street children's project	Child Care and Protection Services	105	125	390	382	382	382	486	570	618
Highveld House Place of Safety	Child Care and Protection Services	138	168	312	306	306	306	360	422	458
Hope for the Nation	Child Care and Protection Services	120	144	878	847	847	848	1 080	1 266	1 373
Khulumani Orphan Care Project	Child Care and Protection Services	230	289	308	593	593	593	756	886	961
Kohin Project	Child Care and Protection Services	230	289	1 454	1 418	1 418	1 418	1 606	1 883	2 041
Leftso Child Care Support	Child Care and Protection Services	160	198	183	178	178	178	820	266	289
Lethemba Drop in Centre	Child Care and Protection Services	-	-	526	508	508	508	648	758	823
Louis Hildebrandt Children's Home	Child Care and Protection Services	65	53	51	2 289	2 289	2 290	2 700	3 165	3 431
Makhundu Christian Support	Child Care and Protection Services	295	376	80	79	79	79	89	104	113
Middelburg Care Village	Child Care and Protection Services	186	231	2 947	2 747	2 747	2 748	3 240	3 798	4 119
Middelburg Child Welfare Society	Child Care and Protection Services	156	193	516	504	504	504	510	669	726
Millennium Home of Hope	Child Care and Protection Services	149	182	312	306	306	306	360	422	458
Millennium Home of Hope Community Based Program	Child Care and Protection Services	160	198	292	285	285	285	322	379	410
Moses Sihlangu Health Care Centre	Child Care and Protection Services	164	203	173	169	169	169	216	253	274
Moses Sihlangu Health Care Centre Community Program	Child Care and Protection Services	101	120	659	644	644	644	729	854	926
Mpumalanga Child Welfare	Child Care and Protection Services	149	182	736	-	-	-	813	952	1 035
Mpumalanga SAVF	Child Care and Protection Services	116	139	840	-	-	-	927	1 314	1 426
Mpumalanga Street Children's Alliance	Child Care and Protection Services	156	176	-	-	-	-	-	-	-
Nelspruit Child Welfare Society	Child Care and Protection Services	120	144	909	887	887	887	1 003	1 177	1 276
Nelspruit Displace Children's Trust Community Program	Child Care and Protection Services	142	173	-	-	-	-	-	-	-
Nelspruit Displaced Children's Trust Vulamehlo Car	Child Care and Protection Services	348	313	-	-	-	-	-	-	-
NG Ministry of Caring	Child Care and Protection Services	186	231	288	-	-	-	319	374	405
NG Ministry of Caring Secunda/Evander	Child Care and Protection Services	310	395	436	426	426	426	431	565	613
Nkomazi Community Advice Office	Child Care and Protection Services	193	241	80	79	79	79	80	104	113
Onderstepoort Lydenburg	Child Care and Protection Services	105	125	210	206	206	206	208	272	296
Onderstepoort Mpumalanga	Child Care and Protection Services	222	279	209	-	-	-	-	275	298
Onderstepoort Secunda	Child Care and Protection Services	149	182	472	461	461	461	466	612	663
Onderstepoort Witbank	Child Care and Protection Services	386	397	341	333	333	333	337	441	480
Phephelaphi Home	Child Care and Protection Services	-	-	390	382	382	382	386	526	572
SAVF Bethal	Child Care and Protection Services	120	144	152	149	149	149	151	197	215
SAVF Highveld Ridge	Child Care and Protection Services	237	298	436	426	426	426	431	564	613
SAVF Middelburg	Child Care and Protection Services	261	265	363	355	355	355	511	470	511
SAVF Nelspruit	Child Care and Protection Services	156	193	233	228	228	228	231	302	328
SAVF Piet Relief	Child Care and Protection Services	138	168	152	149	149	149	151	198	215
SAVF Standerton	Child Care and Protection Services	193	241	436	426	426	426	431	564	612
SAVF Volksrust	Child Care and Protection Services	398	510	151	149	149	149	151	198	214
SOS Children's Village	Child Care and Protection Services	284	266	2 456	2 289	2 289	2 290	2 315	3 164	3 420
St John's Care Centre	Child Care and Protection Services	-	-	1 364	1 272	1 272	1 272	1 439	1 757	1 907
St John's Care Centre	Child Care and Protection Services	105	125	-	-	-	-	-	-	-
St Michaels Home	Child Care and Protection Services	-	-	468	-	-	-	-	-	-
Theresa Willis Home of Hope	Child Care and Protection Services	87	75	272	254	254	254	600	703	761
Uthando House	Child Care and Protection Services	-	-	260	254	254	254	600	703	762
Uzwelo Home	Child Care and Protection Services	106	93	1 091	1 017	1 017	1 015	1 236	1 405	1 513
Uzwelo Rural Orphan Care	Child Care and Protection Services	83	97	129	128	128	128	144	177	181
Vukuzenzele Drop in Centre	Child Care and Protection Services	-	-	263	-	-	-	-	-	-
White River Child Welfare Society	Child Care and Protection Services	142	173	516	506	506	504	510	669	726
Christian Social Council Victor Khanye	Child Care and Protection Services	-	-	-	483	483	483	488	640	696
Micheals Children's Village	Child Care and Protection Services	-	-	-	458	458	458	678	809	877
Total departmental transfers to other entities		124 724	160 784	185 478	162 648	162 648	162 901	241 284	299 877	326 188

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
HIV and AIDS										
Hope HCBC	HIV and AIDS	412	466	461	-	-	-	-	-	-
Anthol word of Hope MPC	HIV and AIDS	-	-	-	542	542	542	538	538	538
Asibambani MPC	HIV and AIDS	-	-	-	520	520	520	481	481	481
Asibambisane	HIV and AIDS	362	409	405	460	460	460	-	-	-
Badplaas HCBC	HIV and AIDS	349	394	390	-	-	-	-	-	-
Bambanani HCBC	HIV and AIDS	349	394	390	-	-	-	-	-	-
Belfast HCBC	HIV and AIDS	439	497	492	-	-	-	-	-	-
Bhekisizwe HCBC	HIV and AIDS	418	473	468	-	-	-	-	-	-
Boikanyo HCBC	HIV and AIDS	308	350	342	-	-	-	-	-	-
Bokamoso HCBC	HIV and AIDS	-	-	-	-	-	-	493	493	493
Buhlebesizwe HCBC	HIV and AIDS	276	313	310	-	-	-	-	-	-
Bushbuckridge Health and Social Services Consortium HCBC	HIV and AIDS	566	641	634	-	-	-	-	-	-
Buthanani HCBC	HIV and AIDS	348	394	390	-	-	-	-	-	-
Castel Community HCBC	HIV and AIDS	353	399	395	-	-	-	-	-	-
Cedusizi HCBC	HIV and AIDS	184	208	206	-	-	-	-	-	-
Cedusizi HCBC	HIV and AIDS	221	249	246	-	-	-	425	425	425
Coromandel HCBC	HIV and AIDS	369	417	413	484	484	484	504	504	504
Cunningmore HCBC	HIV and AIDS	450	509	504	-	-	-	-	-	-
Ebenezar Welfare Supporting and Caring Organization HCBC	HIV and AIDS	369	416	412	-	-	-	-	-	-
Ecoplan HCBC	HIV and AIDS	332	376	372	-	-	-	-	-	-
Ekukhanyeni MPC	HIV and AIDS	617	699	692	594	594	594	538	538	538
Ekukhanyeni MPC	HIV and AIDS	408	442	437	474	474	474	424	424	424
Emgwanya HCBC	HIV and AIDS	306	346	342	-	-	-	-	-	-
Empilweni HCBC	HIV and AIDS	350	396	392	-	-	-	425	425	425
Emthonjeni MPC	HIV and AIDS	661	748	740	471	471	471	436	436	436
Entokozweni HCBC	HIV and AIDS	344	389	385	-	-	-	-	-	-
Exsighting Swa- Vhana MPC	HIV and AIDS	763	863	854	489	489	489	459	459	459
Goodhope HCBC	HIV and AIDS	366	414	410	-	-	-	-	-	-
Goodhope MPC	HIV and AIDS	507	575	569	475	475	475	459	459	459
Goromane MPC	HIV and AIDS	786	889	879	623	623	623	561	561	561
Healing Hands	HIV and AIDS	605	686	679	507	507	507	481	481	481
Helpmekaar HCBC	HIV and AIDS	101	114	113	-	-	-	-	-	-
Hluvukani MPC	HIV and AIDS	-	-	-	460	460	460	436	436	436
Holy Trinity care OVC Centre MPC	HIV and AIDS	517	584	578	446	446	446	425	425	425
Hope for the Nation	HIV and AIDS	265	301	298	-	-	-	-	-	-
Hope of Nation HCBC	HIV and AIDS	310	352	348	-	-	-	-	-	-
Indumiso MPC	HIV and AIDS	483	548	542	-	-	-	-	-	-
Ingakara MPC	HIV and AIDS	453	512	507	463	463	463	481	481	481
Isibusiso HCBC	HIV and AIDS	334	378	374	-	-	-	-	-	-
Kagiso HCBC	HIV and AIDS	183	208	206	-	-	-	-	-	-
Kalleho HCBC	HIV and AIDS	397	450	445	-	-	-	-	-	-
Kgollelelo HCBC	HIV and AIDS	282	319	316	-	-	-	-	-	-
Khanyisa MPC	HIV and AIDS	-	-	-	460	460	460	436	436	436
Khayalethu MPC	HIV and AIDS	543	615	608	460	460	460	436	436	436
Khulani HCBC	HIV and AIDS	261	294	291	446	446	446	424	424	424
Kopanang HCBC	HIV and AIDS	298	337	333	492	492	492	493	493	493
Kromdraai MPC	HIV and AIDS	-	-	-	446	446	446	425	425	425
Kubonakele MPC	HIV and AIDS	632	716	708	-	-	-	-	-	-
Kutlwano HCBC	HIV and AIDS	438	496	491	-	-	-	-	-	-
Kutlwano MPC	HIV and AIDS	522	572	566	446	446	446	425	425	425
Kwa Chibikhulu MPC	HIV and AIDS	310	351	347	402	402	402	425	425	425
Kwa Dela HCBC	HIV and AIDS	399	452	447	-	-	-	-	-	-
Kwa Dela MPC	HIV and AIDS	445	504	499	446	446	446	425	425	425
Kwandsa HCBC	HIV and AIDS	500	567	561	-	-	-	-	-	-
Lefiso Kopanang	HIV and AIDS	339	384	380	-	-	-	-	-	-
Leroro HCBC	HIV and AIDS	309	351	347	-	-	-	-	-	-
Lethimpilo HCBC	HIV and AIDS	206	233	231	-	-	-	-	-	-
Louville MPC	HIV and AIDS	542	613	606	520	520	520	481	481	481
Luncedo Lwesiv e HCBC	HIV and AIDS	431	487	482	-	-	-	-	-	-
Lusitolethu HCBC	HIV and AIDS	233	264	261	-	-	-	-	-	-
Magana Aids Project	HIV and AIDS	190	215	213	-	-	-	436	436	436
Mananga MPC	HIV and AIDS	-	-	-	460	460	460	-	-	-
Maranatha Isibindi	HIV and AIDS	106	120	119	-	-	-	-	-	-
Marapyan	HIV and AIDS	411	465	460	-	-	-	-	-	-
Mashishing MPC	HIV and AIDS	612	693	686	460	460	460	436	436	436
Masibambisane MPC	HIV and AIDS	-	-	-	489	489	489	459	459	459
Masibambisane MPC	HIV and AIDS	-	-	-	446	446	446	425	425	425
Masibonisane HCBC	HIV and AIDS	450	509	504	-	-	-	-	-	-
Masiphakamisane Child Care MPC	HIV and AIDS	-	-	-	460	460	460	436	436	436
Matibidi A HCBC	HIV and AIDS	121	137	136	-	-	-	-	-	-
Matibidi B HCBC	HIV and AIDS	83	94	93	-	-	-	-	-	-
Matsulu MPC	HIV and AIDS	658	745	737	505	505	505	470	470	470
Mgobodzi MPC	HIV and AIDS	815	924	914	549	549	549	504	504	504
Mhluzi HCBC	HIV and AIDS	-	-	-	332	332	332	459	459	459
Mkhuhlu MPC	HIV and AIDS	-	-	-	651	651	651	584	584	584
Mlandzokuhle MPC	HIV and AIDS	500	567	561	-	-	-	-	-	-
Moremela HCBC	HIV and AIDS	275	312	309	-	-	-	-	-	-
Mzweleni MPC	HIV and AIDS	447	506	501	520	520	520	482	482	482
Ncedabantu HCBC	HIV and AIDS	342	387	383	-	-	-	-	-	-
New Love Life	HIV and AIDS	-	-	-	-	-	-	476	476	476
Nhlazatshel/ Elukwatini HCBC	HIV and AIDS	542	614	607	-	-	-	-	-	-
Nhlengelo MPC	HIV and AIDS	651	737	729	446	446	446	424	424	424
Nkomazi Development Partnership Initiative Against HIV Isib	HIV and AIDS	59	68	67	-	-	-	-	-	-
Nokaneng	HIV and AIDS	334	378	374	329	329	329	424	424	424
Nomakhaya MPC	HIV and AIDS	830	940	930	-	-	-	-	-	-
Ntombe MPC	HIV and AIDS	561	615	608	-	-	-	-	-	-
Oakley HCBC	HIV and AIDS	373	424	419	-	-	-	-	-	-
Obrigado HCBC	HIV and AIDS	464	525	519	-	-	-	-	-	-
Petra MPC	HIV and AIDS	664	785	777	402	402	402	424	424	424
Pfukani HCBC	HIV and AIDS	-	-	-	434	434	434	515	515	515

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Phake	HIV and AIDS	225	254	251	-	-	-1	-	-	-
Phaphamani HCBC	HIV and AIDS	569	644	637	-	-	-1	-	-	-
Phaphamani MPC	HIV and AIDS	-	-	-	421	421	421	424	424	424
Philisa MPC	HIV and AIDS	518	586	580	446	446	446	425	425	425
Philisani HCBC	HIV and AIDS	303	343	339	520	520	520	481	481	481
Phumelela HCBC	HIV and AIDS	286	324	321	405	405	405	493	493	493
Potters Social Care Centre	HIV and AIDS	530	581	575	-	-	-1	-	-	-
Ratanang MPC	HIV and AIDS	-	-	-1	433	433	433	425	425	425
Re Tla Kgona HCBC	HIV and AIDS	267	303	300	-	-	-1	-	-	-
Sakhile Apostolic Welfare Organisation	HIV and AIDS	-	-	-1	446	446	446	425	425	425
Sakhilizwe MPC	HIV and AIDS	899	1 018	1 007	446	446	446	424	424	424
Sentalokuhle HCBC	HIV and AIDS	313	354	350	-	-	-1	-	-	-
Senzokuhle HCBC	HIV and AIDS	484	549	543	-	-	-1	-	-	-
Senzokuhle HCBC	HIV and AIDS	346	392	388	-	-	-1	-	-	-
Senzokuhle HCBC	HIV and AIDS	526	596	590	330	330	330	-	-	-
Senzokuhle MPC	HIV and AIDS	62	70	69	-	-	-1	424	424	424
Sifiso Sethu MPC	HIV and AIDS	-	-	-	446	446	446	424	424	424
Sihlangu 5 MPC	HIV and AIDS	-	-	-	505	505	505	470	470	470
Sinothamba MPC	HIV and AIDS	612	693	686	520	520	520	424	424	424
Sikhula Kancane MPC	HIV and AIDS	505	572	566	446	446	446	425	425	425
Sikhulangolwazi HCBC	HIV and AIDS	370	418	414	381	381	381	425	425	425
Sikhulangolwazi HCBC	HIV and AIDS	522	572	566	-	-	-1	425	425	425
Silindilo MPC	HIV and AIDS	398	451	446	445	445	445	425	425	425
Silindilo MPC	HIV and AIDS	428	484	479	446	446	446	424	424	424
Silwanendata MPC	HIV and AIDS	481	546	540	446	446	446	424	424	424
Simunye MPC	HIV and AIDS	-	-	-1	579	579	579	527	527	527
Sinethemba HCBC	HIV and AIDS	367	415	411	-	-	-1	-	-	-
Sinethemba HCBC	HIV and AIDS	313	354	350	505	505	505	-	-	-
Sinethemba HCBC	HIV and AIDS	334	378	374	446	446	446	425	425	425
Sinethemba MPC	HIV and AIDS	103	116	115	-	-	-1	470	470	470
Sinethemba MPC	HIV and AIDS	-	-	-1	446	446	446	481	481	481
Sinethemba MPC	HIV and AIDS	406	460	455	446	446	446	425	425	425
Sinethemba MPC	HIV and AIDS	388	439	434	-	-	-1	-	-	-
Siphosethu HCBC	HIV and AIDS	182	207	205	-	-	-1	-	-	-
Siphumile HCBC	HIV and AIDS	218	247	244	446	446	446	424	424	424
Sisila Sive HCBC	HIV and AIDS	402	455	450	-	-	-1	-	-	-
Sisonke HCBC	HIV and AIDS	-	-	-	381	381	381	425	425	425
Sithembinkosi MPC	HIV and AIDS	-	-	-1	-	-	-1	424	424	424
Sitimisele MPC	HIV and AIDS	618	700	692	446	446	446	481	481	481
Sivulindlela MPC	HIV and AIDS	597	677	670	381	381	381	424	424	424
Siyaluleka HCBC	HIV and AIDS	42	47	46	-	-	-1	-	-	-
Siyanakela HCBC	HIV and AIDS	391	442	437	-	-	-1	-	-	-
Siyanakela MPC	HIV and AIDS	-	-	-1	476	476	476	425	425	425
Siyanakela MPC	HIV and AIDS	502	569	563	446	446	446	481	481	481
Siyanakela HCBC	HIV and AIDS	409	463	458	446	446	446	425	425	425
Siyanzendela HCBC	HIV and AIDS	372	422	417	-	-	-1	-	-	-
Siyaqhubeka MPC	HIV and AIDS	-	-	-1	446	446	446	425	425	425
Siyathembeka MPC	HIV and AIDS	-	-	-1	390	390	390	544	544	544
Siyophumelela MPC	HIV and AIDS	-	-	-1	460	460	460	481	481	481
Sizabantu HCBC	HIV and AIDS	-	-	-1	446	446	446	-	-	-
Sizabantu HCBC	HIV and AIDS	270	307	304	-	-	-1	425	425	425
Sizabantwana Children Benefit Organisation MPC	HIV and AIDS	713	808	799	459	459	459	459	459	459
Sizanani HCBC	HIV and AIDS	250	283	280	460	460	460	-	-	-
Sizanani HCBC	HIV and AIDS	325	367	363	-	-	-1	425	425	425
Sizanani MPC	HIV and AIDS	518	586	580	413	413	413	436	436	436
Sizimisele HCBC	HIV and AIDS	203	231	229	381	381	381	-	-	-
Sonqoba HCBC	HIV and AIDS	465	527	521	446	446	446	425	425	425
Sonqoba MPC	HIV and AIDS	450	509	504	402	402	402	425	425	425
Sithembumusa HCBC	HIV and AIDS	321	363	359	-	-	-1	-	-	-
Sunrise HCBC	HIV and AIDS	302	342	338	-	-	-1	-	-	-
Swabana Childrens Multipurpose Centre	HIV and AIDS	-	-	-1	-	-	-1	459	459	459
Tekano MPC	HIV and AIDS	496	543	537	446	446	446	425	425	425
Thandanani MPC	HIV and AIDS	247	280	277	460	460	460	436	436	436
Thandanani HCBC	HIV and AIDS	328	372	368	-	-	-1	-	-	-
Thembellile MPC	HIV and AIDS	-	-	-1	579	579	579	527	527	527
Thembisile HCBC	HIV and AIDS	429	485	480	-	-	-1	-	-	-
Tholimpilo MPC	HIV and AIDS	589	648	641	323	323	323	425	425	425
Tholulwazi MPC	HIV and AIDS	621	703	695	534	534	534	493	493	493
Tholusizo HCBC	HIV and AIDS	328	370	366	-	-	-1	-	-	-
Thulane HCBC	HIV and AIDS	236	267	264	-	-	-1	-	-	-
Thuthukani MPC	HIV and AIDS	-	-	-1	446	446	446	425	425	425
Tjakastad MPC	HIV and AIDS	445	503	498	-	-	-1	515	515	515
Twelve Apostolic Church in Christ MPC	HIV and AIDS	669	758	750	-	-	-1	425	425	425
Uniting Reformed HCBC	HIV and AIDS	215	243	240	-	-	-1	-	-	-
URC Service Centre MPC	HIV and AIDS	407	439	434	446	446	446	425	425	425
Verulam HCBC	HIV and AIDS	332	376	372	-	-	-1	-	-	-
Vezokuhle HCBC	HIV and AIDS	231	262	259	-	-	-1	-	-	-
Vlakbult MPC	HIV and AIDS	-	-	-1	471	471	471	448	448	448
Vukanothamba MPC	HIV and AIDS	537	608	601	372	372	372	424	424	424
Vukani HCBC	HIV and AIDS	233	264	261	-	-	-1	-	-	-
Vulingqondo Sibasize HCBC	HIV and AIDS	309	350	346	-	-	-1	-	-	-
Vuma Impilo HCBC	HIV and AIDS	334	378	374	-	-	-1	-	-	-
Yesu Hosi MPC	HIV and AIDS	-	-	-1	-	-	-1	425	425	425
Wisani Community Project	HIV and AIDS	411	464	459	-	-	-1	-	-	-
Zigna HCBC	HIV and AIDS	381	431	426	-	-	-1	-	-	-
Zimeleni HCBC	HIV and AIDS	149	148	146	-	-	-1	-	-	-
Thembellile Isibindi	HIV and AIDS	-	-	-1	-	-	-1	1 610	1 907	1 907
Thuthukani Isibindi	HIV and AIDS	-	-	-1	-	-	-1	1 610	1 907	1 907
Tholulwazi Isibindi	HIV and AIDS	-	-	-1	-	-	-1	1 610	1 907	1 907
Phaphamani Isibindi	HIV and AIDS	-	-	-1	-	-	-1	1 610	1 907	1 907
SOS Mafanyane	HIV and AIDS	-	-	-1	-	-	-1	1 610	1 907	1 907
Sizabantu Isibindi	HIV and AIDS	-	-	-1	-	-	-1	1 610	1 907	1 907
Masisizane Isibindi	HIV and AIDS	-	-	-1	-	-	-1	1 610	1 907	1 907
Siwanoobha Isibindi	HIV and AIDS	-	-	-1	-	-	-1	1 610	1 907	1 907
Isibindi Uzwelo Rural Orphan Care	HIV and AIDS	592	651	644	689	689	689	1 006	1 193	1 193
Sizabantwana Children Benefit Organisation Isibindi	HIV and AIDS	140	158	156	549	549	549	1 400	1 659	1 659
Asipheni Kahle Isibindi kwaGuqa	HIV and AIDS	509	576	570	609	609	609	1 400	1 659	1 659
Highveld Anglican Board for Social Responsibility	HIV and AIDS	-	-	-1	275	275	275	1 298	1 538	1 538
Sunrise	HIV and AIDS	-	-	-1	-	-	-1	1 610	1 907	1 907
Asibambaneni Isibindi Tonga	HIV and AIDS	-	-	-1	-	-	-1	1 298	1 538	1 538
St Anthony of Egypt Catholic Church	HIV and AIDS	-	-	-1	315	315	315	1 301	1 541	1 541
Asibambaneni Isibindi Naas	HIV and AIDS	-	-	-1	-	-	-1	1 005	1 191	1 191
Vosman Isibindi	HIV and AIDS	509	576	570	659	659	659	1 794	2 125	2 125
Total departmental transfers to other entities		58 821	66 431	65 719	41 611	41 611	41 611	66 603	71 218	71 218

Department of Human Settlements

To be appropriated by Vote in 2013/14	R1 350 668 000
Statutory amount	R1 682 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlement
Accounting Officer	Deputy-Director General of Human Settlements

1. Overview

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Vision

Sustainable integrated human settlement

Mission

To facilitate the creation of integrated sustainable human settlements

The values of the department rest on Batho Pele values. The Department of Human Settlements is committed to maintain the following values

Core Values	
Accountability	The Department is committed to deliver quality and sustainable human settlements.
Performance	The Department is committed to support its employees and render quality services to all communities in Mpumalanga.
Service excellence	The Department will strive to attain result oriented, productive, efficient, effective and value adding service products
Consultation	The Department is committed to consult and honour inputs from all relevant stakeholders.
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Service standards	The Department will develop service delivery standards that will be adhered to at all times.

Main service that the department intends to deliver

The creation of integrated sustainable human settlements includes facilitating and coordinating the delivery of basic services such as water, sanitation electricity and access roads, health, education and other social amenities. Therefore the department has forged partnerships with sector departments, state entities, business sector and municipalities:

- The Department of Education for the provision of schools.
- Department of Health to provide health facilities such as clinics,
- Department of Social Development, South African Police Services, Department of Public Works, Department of Energy, Department Cooperative Governance and Traditional Affairs. Department Agriculture Rural Development and Land Affairs.
- Department of Culture, Sports and Recreation for the provisioning of recreational facilities and libraries.
- Municipalities for the provision of basic services such as water, sanitation, electricity and roads and bulk Infrastructure.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

1.1 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 (2012/13)

The Human Settlements Conditional Grant for the province in the 2012/13 financial year budget was R 965 127 million, with a target of 10 985 top structure units. Department manage to delivered total of 6 004 top structure units year under review, of which 5 434 were carried over from the previous financial year (2011/12) and 570 new top structure units were completed. Beneficiary management has been identified as a key challenge that led to the registered poor performance and a review of the beneficiary management policy has been drafted. The other common challenge encountered in most municipalities is the unavailability or inadequate bulk infrastructure to support the delivery of housing units.

3. Outlook for the coming financial year (2013/14)

In the financial year 2013/14 the department will focus on clearing out all the carry over projects which are estimated at 6 359 units at a total cost of R445 130 million. These top structure units are scattered in all municipalities across the province and comprise all housing instruments. The Premier announced in the State of the Province Address that these carry over projects must be cleared in the first 100 days of the financial year 2013/14. An allocation of 5 500 units under the People Housing Programme will be delivered to contribute to the Comprehensive Rural Development Programme in the province.

Outcome 8 targets will be addressed through the development of Integrated human settlements in Emalahleni (Klarinet), Dipaleseng, Emakhazeni and Thaba Chweu.

The department will focus on planning of integrated human settlements in Umjindi, Nkomazi, Msukaligwa and Mbombela. Township establishment will be conducted in Emalahleni, Govan Mbeki, Steve Tshwete and Mbombela as part of eliminating informal settlements. Conduct township establishment in Emalahleni, Govan Mbeki, Steve Tshwete and Mbombela as part of eliminating informal settlements and the provision of basic services and elimination of backlogs.

4.Receipts and financing

4.1 Summary of Receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	141 343	171 296	179 488	199 822	199 822	199 822	226 336	236 362	245 465
Conditional grants	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157
Human Settlements Development	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157
Own Revenue	14 462	29 983	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	915 057	1 226 136	1 096 165	1 164 949	1 179 744	1 165 035	1 350 668	822 177	827 622

The total budget allocation for 2013/14 is R1 350 billion and is made up of the equitable share of R226 million and the Human Settlements Development grant of R1 124 billion which constitute the biggest share of the department's allocation.

The equitable share cost estimates of 2014/15 has shown a growth of 4.4 per cent and is slightly lower by 0.7 per cent of the projected CPI inflation of 5.1 per cent. The equitable share cost estimates of 2015/16 has shown a growth of 3.9 per cent and is slightly lower by 1 per cent of the projected CPI inflation of 4.9 per cent. The conditional grant for the outer years from 2014/15 to 2015/16 has been reduced and the allocations are R585.815 million and R582.157 million respectively.

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	114	125	126	126	126	126	78	78	78
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	2 402	2 402	2 402	1 440	1 440	1 440
Sales of capital assets	2 489	2 593	1 805	-	-	-	-	-	-
Transactions in financial assets and liabilities	60	1 506	919	1 217	1 217	1 217	9	9	9
Total departmental receipts	2 663	4 224	2 850	3 745	3 745	3 745	1 527	1 527	1 527

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

1. Key assumptions

- Complete all the incomplete houses within the next 100 days
- Move with speed to finalise the outstanding work on the establishment of integrated human settlements in Klarinet, Emakhazeni, Dipaleseng and Thaba Chweu.
- Focus on spatial planning and integrated development planning for uMjindi, Nkomazi, Msukaligwa and Mbombela.
- Speed up and finalise the implementation of the people housing programme (PHP) in all the CRDP municipalities.
- Conduct township establishment in Emalahleni, Goven Mbeki, Steve Tshwete, Steve Tshwete and Mbombela as part of eliminating informal settlements.
- Provision of basic services and eliminating of backlogs.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	72 557	79 955	82 687	88 907	90 196	90 196	99 080	104 477	108 375
Housing Needs, Planning and Research	21 994	71 531	34 536	47 721	46 091	46 091	60 833	60 284	62 006
Housing Development And Implementation	801 631	1 068 180	971 820	1 022 754	1 037 890	1 037 890	1 186 494	653 765	653 422
Housing Assets Management	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Total payments and estimates:	915 057	1 226 207	1 096 165	1 164 949	1 179 744	1 179 744	1 350 668	822 177	827 622

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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	128 132	148 949	160 573	183 886	182 015	181 634	199 693	215 534	227 637
Compensation of employees	88 857	104 716	120 202	138 886	138 886	138 886	149 719	160 798	170 607
Goods and services	39 275	44 233	40 371	45 000	43 129	42 748	49 974	54 736	57 030
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	778 317	1 031 469	927 575	970 715	986 141	986 522	1 128 615	589 489	586 000
Provinces and municipalities	-	-	14	21	21	21	25 022	2 023	2 024
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	759 442	1 024 928	920 439	965 127	980 553	980 934	1 099 332	583 815	580 157
Payments for capital assets	8 608	45 789	3 666	10 348	11 588	11 588	22 360	17 154	13 985
Buildings and other fixed structure	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Machinery and equipment	3 457	22 447	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4 351	-	-	-	-	-	-
Total economic classification:	915 057	1 226 207	1 096 165	1 164 949	1 179 744	1 179 744	1 350 668	822 177	827 622

The overall budget has shown an increase of 14.5 per cent when compared to the budget of the previous financial year (from R1 179 000 billion to R1 350 000 billion). The conditional grant shows a reduction in the outer years. During the 2014/15 financial year a reduction of 47.9 per cent is recorded (from R1 124 000 billion to R585 800 million).

Compensation of employees has shown an overall increase of 7.8 per cent from R138 800 million to R149 700 million for the 2013/14 financial year, 7.4 per cent for the 2014/15 financial year from R149 700 million to R160 700 million and 6.1 per cent for the 2015/16 financial year from R160 700 million to R170 600 million.

The goods and services expenditure has shown an increase of 13.95 per cent from the appropriated budget of R43 million in the 2012/13 financial year to R49 million in the 2013/14 financial year. The real growth rate for the 2014/15 and 2015/16 are 10.20 per cent and 5.56 per cent respectively. A provision of R22 million for the payment of capital assets has been made.

5.4 Infrastructure Payment

5.4.1 Department does not have infrastructure payment.

5.4.2 Department does not have Public-Private Partnership(PPP) Project

5.5 Transfer

5.5.1 Transfers to public entities: Department does not have public entities

5.5.2 Transfer to other entities (NGO): Department does not have other entities

5.5.2 Transfers to local government

Table 13.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	20	21	21	21	25 022	2 023	2 024
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	20	21	21	21	25 022	2 023	2 024

6. Programme description

6.1 Programme 1: Administration

6.1.1 Strategic Objectives

The programme exists in order to provide Administrative support and leadership to the Department.

6.1.2 Programme description

The Programme: Administration provides political, administrative and management support to the entire Department. The programmes are as per the gazetted programme structure of the Department. The Administration Programme is inclusive of the Office of the MEC, Office of the HOD, Financial Management and Corporate Services

Table 13.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
MEC Support Staff	5 210	5 479	5 137	5 698	5 866	5 866	6 137	6 447	6 739
Corporate Services	67 347	74 476	77 550	83 209	84 330	84 330	92 943	98 030	101 636
Total payments and estimates	72 557	79 955	82 687	88 907	90 196	90 196	99 080	104 477	108 375

Table 13.7: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	68 993	74 430	81 189	85 886	85 922	85 909	93 181	99 569	105 499
Compensation of employees	41 551	44 072	50 711	52 513	53 423	53 423	57 590	61 852	65 625
Goods and services	27 442	30 358	30 478	33 373	32 499	32 486	35 591	37 717	39 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	107	33	16	21	34	47	22	23	24
Provinces and municipalities	-	-	14	21	21	21	22	23	24
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	107	33	2	-	13	26	-	-	-
Payments for capital assets	3 457	5 492	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 457	5 492	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification: Provincial Government	72 557	79 955	82 687	88 907	90 196	90 196	99 080	104 477	108 375

Administration has shown an increase of 10 per cent from R90 196 million to R99 080 million in the 2014/15 financial year. The growth rate for the financial years 2014/15 and 2015/16 is 5 per cent respectively.

Compensation of employees has shown an increase of 7.5 per cent from R53 423 million to R57 590 million in the 2014/15 financial year. This amount is inclusive of the improvement of condition of service and reflects the bulk of the actual warm bodies in this programme.

The goods and services have recorded an increase of 9 per cent from R32 499 million to R35 591 million. The real growth rate for the financial years 2014/15 and 2015/16 is 5.7 per cent and 5 per cent respectively.

A provision of R5 800 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

6.2.1 Strategic Objectives

Facilitate research and planning for the establishment of sustainable Human Settlements

6.2.2 Programme description

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.

Table 13.8: Summary of payments and estimates: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	21 089	68 557	31 013	42 836	41 206	41 206	55 254	53 709	55 131
Policy	-	367	436	850	850	850	1 127	1 526	1 595
Planning	905	1 268	1 413	1 922	1 922	1 922	1 934	2 238	2 341
Research	-	1 339	1 674	2 113	2 113	2 113	2 518	2 811	2 939
Total payments and estimates	21 994	71 531	34 536	47 721	46 091	46 091	60 833	60 284	62 006

Table 13.9: Summary of provincial payments and estimates by economic classification: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	16 843	31 234	32 062	40 373	38 666	38 589	44 350	48 015	50 873
Compensation of employees	14 577	23 587	26 870	35 426	34 516	34 516	37 208	39 961	42 399
Goods and services	2 266	7 647	5 192	4 947	4 150	4 073	7 142	8 054	8 474
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	288	-	77	154	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	288	-	77	154	-	-	-
Payments for capital assets	5 151	40 297	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Buildings and other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Machinery and equipment	-	16 955	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	21 994	71 531	34 536	47 721	46 091	46 091	60 833	60 284	62 006

The budget for this programme during the current financial year has shown a real growth rate of 37.41 per cent from R46 091 million to R63 333 million. This growth is attributed to the co-funding of the housing infrastructure projects from R7 348 million to R16 483 million.

Compensation of Employees has increased by 8.8 per cent which is slightly above the set benchmark of 7.8 per cent by 1 per cent from R 34 516 million to R37 418 million in order to cater for the vacant posts in respect of the technical scarce skills.

Goods and Services have shown a real growth rate of 50 per cent from R4 million to R6 million to enable the staff to be hired an adequate operational budget.

6.3 Programme 3: Housing Development

6.3.1 Strategic Objectives

Creation of sustainable human settlements

6.3.2 Programme description

Provide the people's housing process management, rural settlements management, and farm worker residential and indigenous building technologies, Render community residential units development services, 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

Table 13.10: Summary of payments and estimates: Housing Development And Implementation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
					2012/13				
Administration	42 379	43 323	51 786	57 627	72 763	72 763	62 162	67 950	71 265
Financial Intervention	91 804	101 652	68 712	140 042	140 042	140 042	133 365	70 299	69 859
Incremental Intervention	491 429	581 757	560 522	700 485	700 485	700 485	836 967	433 501	430 796
Social and Rental Intervention	95 223	143 996	163 770	85 100	85 100	85 100	111 000	58 582	58 216
Rural Intervention	80 796	197 452	127 030	39 500	39 500	39 500	43 000	23 433	23 286
Total payments and estimates	801 631	1 068 180	971 820	1 022 754	1 037 890	1 037 890	1 186 494	653 765	653 422

Table 13.11: Summary of provincial payments and estimates by economic classification: Housing Development And Implementation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	42 296	43 285	47 322	57 627	57 427	57 136	62 162	67 950	71 265
Compensation of employees	32 729	37 057	42 621	50 947	50 947	50 947	54 921	58 985	62 583
Goods and services	9 567	6 228	4 701	6 680	6 480	6 189	7 241	8 965	8 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	759 335	1 024 895	920 149	965 127	980 463	980 754	1 124 332	585 815	582 157
Provinces and municipalities	-	-	-	-	-	-	25 000	2 000	2 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	759 335	1 024 895	920 149	965 127	980 463	980 754	1 099 332	583 815	580 157
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	-	-	4 349	-	-	-	-	-	-
Total economic classification: Provincial Government	801 631	1 068 180	971 820	1 022 754	1 037 890	1 037 890	1 186 494	653 765	653 422

This programme has shown an overall real growth of 14.32 per cent from R1 037 000 billion to R1 186 000 billion. Compensation of Employees has increased by 8.49 per cent from R50 947 million to R55 271 million. Goods and Services have increased by 6.34 per cent from R6 480 million to R6 891 million to allow for adequate operational activities of the programme.

The Grant allocation has increased by 16.5 per cent from R965 127 million to R1 124 000 billion. It should be noted that in the outer years the grant has been drastically reduced to R585 815 million and R582 157 million for the financial years 2014/15 and 2015/16 respectively

6.4 Programme 4: Housing Assets Management

Strategic Objectives

Facilitate housing assets management

Programme description

Render township establishment processes, deregistration of untraceable beneficiaries and transfer of properties to qualifying beneficiaries through Extended Enhanced Discount Benefit Scheme

Table 13.12: Summary of payments and estimates: Housing Assets Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	18 850	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Sales and transfer of Housing Proper	-	-	-	-	-	-	-	-	-
Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
Housing Properties Maintenance	25	-	-	-	-	-	-	-	-
Enhanced Extended Discount Benefi	-	-	-	-	-	-	-	-	-
Total payments and estimates	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819

Table 13.13: Summary of provincial payments and estimates by economic classification: Housing Assets Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accou	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819

The amount for housing association has decreased by 23 per cent from R4.261 million to R3.651 million in order to be self-sustainable

7. Other programme information

7.1 Personnel numbers and costs

Table 13.14: Personnel numbers and costs 1: Human Settlements

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	162	152	159	157	165	165	165
Programme 2: Housing Needs, Planning and R	41	54	72	72	88	88	88
Programme 3: Housing Development And Imple	139	140	143	142	146	146	146
Programme 4: Housing Assets Management	-	-	-	-	-	-	-
Total provincial personnel numbers	342	346	374	371	399	399	399
Total departmental personnel cost (R thousand)	88 857	104 716	120 202	138 886	149 719	160 798	170 607
Unit cost (R thousand)	260	303	321	374	375	403	428

1. Full-time equivalent

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	342	346	374	371	371	371	399	399	399
Personnel cost (R thousands)	88 857	104 716	120 202	138 886	138 886	138 886	149 719	160 798	170 607
Human resources component									
Personnel numbers (head count)	45	60	69	20	20	20	27	27	27
Personnel cost (R thousands)	4 477	8 943	8 873	6 613	6 613	6 613	5 762	6 188	6 565
Head count as % of total for province	0.13	0.17	0.18	0.05	0.05	0.05	0.07	0.07	0.07
Personnel cost as % of total for province	0.05	0.09	0.07	0.05	0.05	0.05	0.04	0.04	0.04
Finance component									
Personnel numbers (head count)	62	76	76	64	64	64	68	68	68
Personnel cost (R thousands)	7 320	12 036	14 234	19 407	19 407	19 407	16 289	17 494	18 561
Head count as % of total for province	0.18	0.22	0.20	0.17	0.17	0.17	0.17	0.17	0.17
Personnel cost as % of total for province	0.08	0.11	0.12	0.14	0.14	0.14	0.11	0.11	0.11
Full time workers									
Personnel numbers (head count)	330	339	367	369	369	369	390	390	390
Personnel cost (R thousands)	83 357	98 716	118 577	138 886	138 886	138 886	149 719	160 798	170 607
Head count as % of total for province	0.96	0.98	0.98	0.99	0.99	0.99	0.98	0.98	0.98
Personnel cost as % of total for province	0.94	0.94	0.99	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	12	7	7	2	2	2	9	9	9
Personnel cost (R thousands)	5 500	6 000	1 625	-	-	-	-	-	-
Head count as % of total for province	0.04	0.02	0.02	0.01	0.01	0.01	0.02	0.02	0.02
Personnel cost as % of total for province	0.06	0.06	0.01	-	-	-	-	-	-

7.2 Training

Table 13.16(a): Payments on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	644	2 379	960	1 010	1 010	1 010	1 050	1 075	1 082
Subsistence and travel	487	1 587	560	560	560	560	490	504	522
Payments on tuition	157	792	400	450	450	450	560	571	560
Programme 2: Housing Needs, Plans	376	574	980	1 000	1 000	1 000	1 050	1 082	1 090
Subsistence and travel	200	398	580	580	580	580	470	480	490
Payments on tuition	176	176	400	420	420	420	580	602	600
Programme 3: Housing Development	63	345	1 000	830	830	830	950	980	1 050
Subsistence and travel	36	196	600	440	440	440	480	441	445
Payments on tuition	27	149	400	390	390	390	470	539	605
Programme 4: Housing Assets Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	1 083	3 298	2 940	2 840	2 840	2 840	3 050	3 137	3 222

Table 13.16(b): Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	342	346	374	371	371	371	399	399	399
Number of personnel trained	81	84	108	110	110	110	98	102	107
<i>of which</i>									
Male	81	84	38	40	40	40	40	47	48
Female	-	-	70	70	70	70	58	55	59
Number of training opportunities	39	48	95	98	98	98	35	35	35
<i>of which</i>									
Tertiary	11	14	51	55	55	55	20	20	20
Workshops	6	10	24	26	26	26	7	7	7
Seminars	22	24	20	17	17	17	3	3	3
Other	9	12	7	12	12	12	5	5	5
Number of bursaries offered	20	5	35	40	40	40	23	27	30
Number of interns appointed	4	3	4	5	5	5	2	2	2
Number of learnerships appointed	10	17	10	15	15	15	2	2	2
Number of days spent on training	189	197	197	200	200	200	210	221	231

7.3 Reconciliation of structural changes

Department does not have structural changes in 2013/14

Annexures to the Estimates of Provincial Revenue & Expenditure

Table B.1 Specifications of Receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	114	125	126	126	126	126	78	78	78
Sales of goods and services produced	114	125	126	126	126	126	78	78	78
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	125	126	126	126	126	78	78	78
<i>Serv rend: Commission In</i>	70	77	78	78	78	78	78	78	78
<i>Mark Estab Dwelling</i>	44	48	48	48	48	48	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	-	-	-	2 402	2 402	2 402	1 440	1 440	1 440
Interest	-	-	-	2 402	2 402	2 402	1 440	1 440	1 440
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 489	2 593	1 805	-	-	-	-	-	-
Land and subsoil assets	2 439	2 496	1 805	-	-	-	-	-	-
Other capital assets	50	97	-	-	-	-	-	-	-
Financial transactions in assets ar	60	1 506	919	1 217	1 217	1 217	9	9	9
Total departmental receipts	2 663	4 224	2 850	3 745	3 745	3 745	1 527	1 527	1 527

Table B.3: Payments and Estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	128 132	148 949	160 573	183 886	182 015	181 634	199 693	215 534	227 637
Compensation of employees	88 857	104 716	120 202	138 886	138 886	138 886	149 719	160 798	170 607
Salaries and wages	76 751	88 534	103 375	119 442	119 445	119 445	128 992	138 535	147 046
Social contributions	12 106	16 182	16 827	19 444	19 441	19 441	20 727	22 263	23 561
Goods and services	39 275	44 233	40 371	45 000	43 129	42 748	49 974	54 736	57 030
Administrative fees	334	34	26	130	130	139	284	297	312
Advertising	1 648	2 175	494	364	472	464	428	470	501
Assets less than the capital value	430	1 438	294	707	646	550	944	1 000	1 071
Audit cost: External	1 530	2 500	1 887	4 717	4 717	4 403	6 532	5 150	5 539
Bursaries: Employees	-	-	324	-	-	-	-	-	-
Catering: Departmental accounts	1 717	1 358	341	765	1 047	1 138	849	884	930
Communication (G&S)	4 077	3 446	4 046	3 478	3 357	4 005	4 565	4 880	5 167
Computer services	139	128	116	153	213	196	159	167	180
Consultants and professional services	2 539	507	228	133	256	305	139	145	156
Consultants and professional services	3 000	15	-	-	-	-	-	-	-
Consultants and professional services	29	-	-	-	-	-	-	-	-
Consultants and professional services	1 972	1 469	3 483	2 550	1 900	1 221	-	1 684	1 857
Contractors	797	964	74	77	145	436	136	153	158
Agency and support / outsourced	-	-	-	-	220	220	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	687	2 341	2 806	3 981	3 927	3 750	3 415	3 194	3 499
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	306	152	14	363	363	352	324	386	406
Inventory: Fuel, oil and gas	1 044	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	59	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	21	580	631	475	656	633	752
Inventory: Medical supplies	-	15	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	186	441	487	984	1 045	996	1 028	1 073	1 121
Inventory: Stationery and printing	2 223	1 460	634	1 507	1 577	1 492	2 072	2 156	2 250
Operating leases	2 123	5 034	5 923	8 723	8 105	8 061	8 099	8 646	8 860
Property payments	-	5 083	6 627	2 500	2 500	2 160	3 154	3 290	3 443
Transport provided: Departmental	-	-	-	45	45	45	48	49	51
Travel and subsistence	9 493	13 273	12 028	10 070	8 295	8 477	13 613	16 226	16 531
Training and development	707	353	196	1 078	1 318	1 046	1 610	1 883	1 837
Operating payments	3 476	69	152	1 019	1 067	1 660	915	1 110	1 160
Venues and facilities	802	1 919	170	1 076	1 153	1 157	1 004	1 260	1 249
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	778 317	1 031 469	927 575	970 715	986 141	986 522	1 128 615	589 489	586 000
Provinces and municipalities	-	-	14	21	21	21	25 022	2 023	2 024
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	14	21	21	21	25 022	2 023	2 024
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	14	21	21	21	25 022	2 023	2 024
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Public corporations	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	759 442	1 024 928	920 439	965 127	980 553	980 934	1 099 332	583 815	580 157
Social benefits	190	71	405	-	204	294	-	-	-
Other transfers to households	759 252	1 024 857	920 034	965 127	980 349	980 640	1 099 332	583 815	580 157
Payments for capital assets	8 608	45 789	3 666	10 348	11 588	11 588	22 360	17 154	13 985
Buildings and other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Machinery and equipment	3 457	22 447	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Transport equipment	-	-	-	-	-	-	2 000	1 000	-
Other machinery and equipment	3 457	22 447	1 480	3 000	4 240	4 240	3 877	3 885	2 852
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4 351	-	-	-	-	-	-
Total economic classification: Payments and estimates	915 057	1 226 207	1 096 165	1 164 949	1 179 744	1 179 744	1 350 668	822 177	827 622

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	68 993	74 430	81 189	85 886	85 922	85 909	93 181	99 569	105 499
Compensation of employees	41 551	44 072	50 711	52 513	53 423	53 423	57 590	61 852	65 625
Salaries and wages	35 780	37 900	43 612	45 161	45 928	45 928	49 531	53 195	56 364
Social contributions	5 771	6 172	7 099	7 352	7 495	7 495	8 059	8 657	9 261
Goods and services	27 442	30 358	30 478	33 373	32 499	32 486	35 591	37 717	39 874
Administrative fees	186	34	26	-	-	9	-	-	-
Advertising	1 382	2 160	494	364	472	464	428	470	501
Assets less than the capital	430	1 438	294	707	646	550	944	1 000	1 071
Audit cost: External	1 530	2 500	1 887	4 717	4 717	4 403	6 532	5 150	5 539
Bursaries: Employees	-	-	324	-	-	-	-	-	-
Catering: Departmental agencies	843	1 141	312	380	504	595	393	411	436
Communication (G&S)	3 559	2 854	3 354	2 210	2 207	2 855	3 319	3 468	3 686
Computer services	139	128	116	153	213	196	159	167	180
Consultants and professional services	2 305	374	228	133	256	305	139	145	156
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	1 972	1 469	3 483	2 550	1 900	1 221	-	1 684	1 857
Contractors	204	964	74	77	82	97	136	153	158
Agency and support / outsourced	-	-	-	-	220	220	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	687	2 341	2 806	3 981	3 927	3 750	3 415	3 194	3 499
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	305	152	14	175	175	164	172	180	194
Inventory: Fuel, oil and gas	1 044	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	59	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	21	580	631	475	656	633	752
Inventory: Medical supplies	-	15	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	186	441	487	984	1 045	996	1 028	1 073	1 121
Inventory: Stationery and printing	1 796	1 460	634	1 499	1 569	1 484	2 072	2 156	2 250
Operating leases	2 123	5 034	5 923	8 723	8 105	8 061	8 099	8 646	8 860
Property payments	-	1 277	5 723	2 500	2 500	2 160	3 154	3 290	3 443
Transport provided: Departmental agencies	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 194	5 668	3 972	2 751	2 076	2 901	3 966	4 858	5 142
Training and development	644	282	95	461	701	633	481	503	541
Operating payments	3 439	58	78	119	167	541	125	129	136
Venues and facilities	458	509	133	309	386	406	373	407	352
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	107	33	16	21	34	47	22	23	24
Provinces and municipalities	-	-	14	21	21	21	22	23	24
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	14	21	21	21	22	23	24
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	14	21	21	21	22	23	24
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	107	33	2	-	13	26	-	-	-
Social benefits	107	33	2	-	13	26	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 457	5 492	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 457	5 492	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Transport equipment	-	-	-	-	-	-	2 000	1 000	-
Other machinery and equipment	3 457	5 492	1 480	3 000	4 240	4 240	3 877	3 885	2 852
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	72 557	79 955	82 687	88 907	90 196	90 196	99 080	104 477	108 375

Table B.3(b): Payments and estimates by economic classification: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	16 843	31 234	32 062	40 373	38 666	38 589	44 350	48 015	50 873
Compensation of employees	14 577	23 587	26 870	35 426	34 516	34 516	37 208	39 961	42 399
Salaries and wages	12 772	18 765	23 110	30 467	29 703	29 703	32 071	34 451	36 682
Social contributions	1 805	4 822	3 760	4 959	4 813	4 813	5 137	5 510	5 717
Goods and services	2 266	7 647	5 192	4 947	4 150	4 073	7 142	8 054	8 474
Administrative fees	148	-	-	130	130	130	284	297	312
Advertising	23	15	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	3	42	-	30	53	53	67	71	74
Communication (G&S)	175	285	355	679	549	549	601	744	773
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	7	-	-	-	-	-	-	-
Consultants and professional services	-	15	-	-	-	-	-	-	-
Consultants and professional services	29	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	1	-	-	188	188	188	152	206	212
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Medical services	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	8	8	8	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	3 806	904	-	-	-	-	-	-
Transport provided: Departmental agencies	-	-	-	45	45	45	48	49	51
Travel and subsistence	1 885	3 356	3 869	3 295	2 605	2 529	5 292	5 880	6 371
Training and development	-	-	-	305	305	101	495	517	378
Operating payments	-	10	64	100	100	319	105	109	113
Venues and facilities	2	111	-	167	167	151	98	181	190
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	288	-	77	154	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	288	-	77	154	-	-	-
Social benefits	-	-	288	-	77	154	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 151	40 297	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Buildings and other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Machinery and equipment	-	16 955	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	16 955	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pre	21 994	71 531	34 536	47 721	46 091	46 091	60 833	60 284	62 006

Of which: Capitalised compensation ⁴Of which: Capitalised goods and services ⁶

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(c): Payments and estimates by economic classification: Housing Development And Implementation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	42 296	43 285	47 322	57 627	57 427	57 136	62 162	67 950	71 265
Compensation of employees	32 729	37 057	42 621	50 947	50 947	50 947	54 921	58 985	62 583
Salaries and wages	28 199	31 869	36 653	43 814	43 814	43 814	47 390	50 889	54 000
Social contributions	4 530	5 188	5 968	7 133	7 133	7 133	7 531	8 096	8 583
Goods and services	9 567	6 228	4 701	6 680	6 480	6 189	7 241	8 965	8 682
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	243	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	871	175	29	355	490	490	389	402	420
Communication (G&S)	343	307	337	589	601	601	645	668	708
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	234	126	-	-	-	-	-	-	-
Consultants and professional services	3 000	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	593	-	-	-	63	339	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	427	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 414	4 249	4 187	4 024	3 614	3 047	4 355	5 488	5 018
Training and development	63	71	101	312	312	312	634	863	918
Operating payments	37	1	10	800	800	800	685	872	911
Venues and facilities	342	1 299	37	600	600	600	533	672	707
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	759 335	1 024 895	920 149	965 127	980 463	980 754	1 124 332	585 815	582 157
Provinces and municipalities	-	-	-	-	-	-	25 000	2 000	2 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	25 000	2 000	2 000
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	25 000	2 000	2 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	759 335	1 024 895	920 149	965 127	980 463	980 754	1 099 332	583 815	580 157
Social benefits	83	38	115	-	114	114	-	-	-
Other transfers to households	759 252	1 024 857	920 034	965 127	980 349	980 640	1 099 332	583 815	580 157
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	-	-	4 349	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	801 631	1 068 180	971 820	1 022 754	1 037 890	1 037 890	1 186 494	653 765	653 422
<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(d): Payments and estimates by economic classification: Housing Assets Management

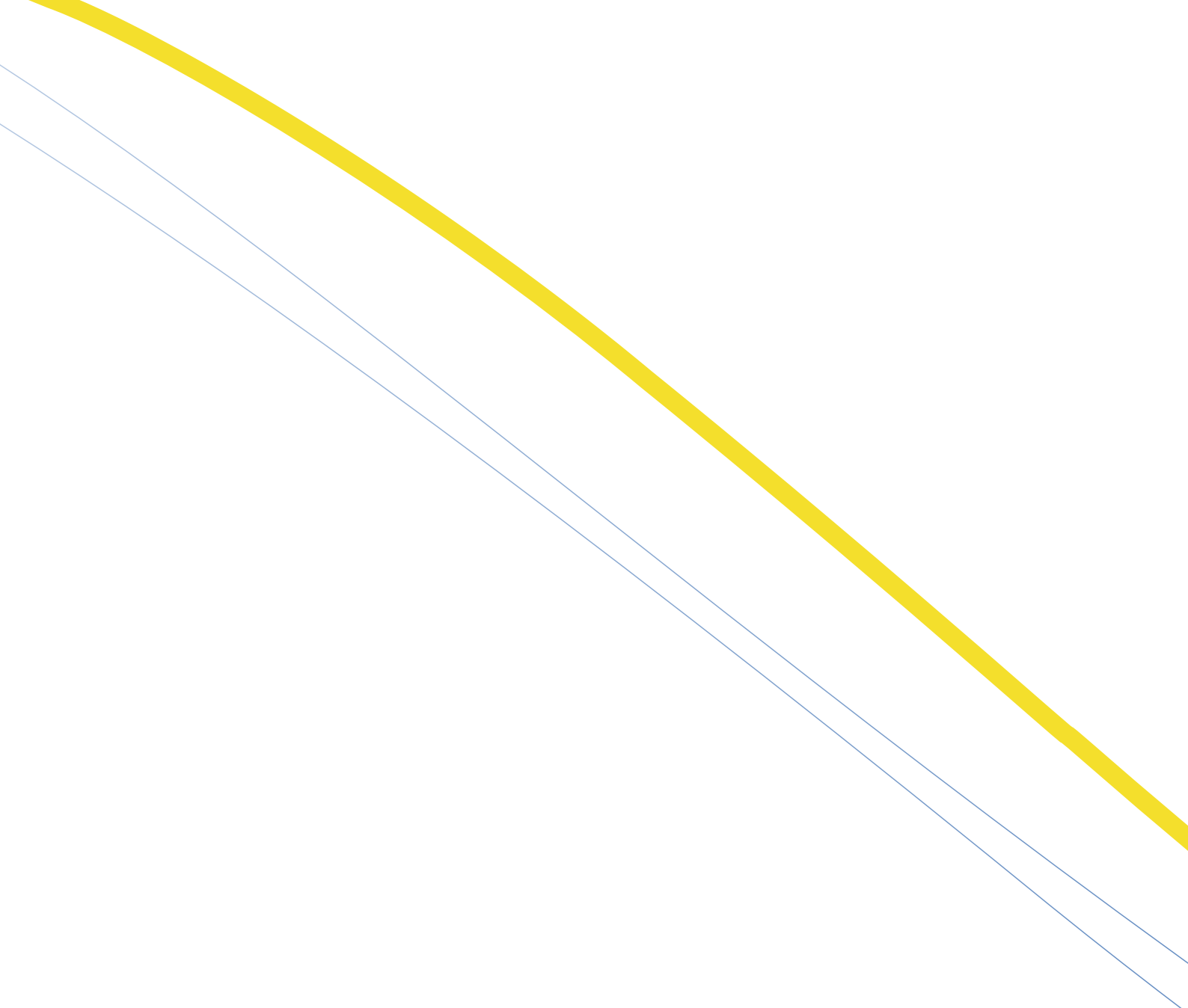
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including depreciation)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and foodstuffs	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Public corporations	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819

Table B.4(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157
Provinces and municipalities	-	-	-	-	-	-	25 000	2 000	2 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	25 000	2 000	2 000
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	25 000	2 000	2 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	759 252	1 024 857	916 677	965 127	979 922	965 213	1 099 332	583 815	580 157
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	759 252	1 024 857	916 677	965 127	979 922	965 213	1 099 332	583 815	580 157
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	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Type of transfer/grant 1 (name)									
Category A									
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category B	-	-	20	21	21	21	25 022	2 023	2 024
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	25 000	2 000	2 000
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	20	21	21	21	22	23	24
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	20	21	21	21	25 022	2 023	2 024



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