



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2012/13

FOREWORD

The preparation of a budget in times of a world-wide economic downturn is a daunting task. It will take a few years for the effects of the 2008 economic slowdown to abate and for economies to grow at pre 2008 rates. The recovery remains slow and continues to put pressure on governments to work smartly with the limited resources at their disposal. South Africa is no different.

National Government has committed itself to

- Continue to insulate the poor against the impact of economic slowdown through its counter cyclical fiscal policy stance;
- Take steps to grow the economy, create jobs, and reduce poverty and inequality;
- Step up infrastructure delivery;
- Institute measures that ensure 'value for money' and reduce wastage;
- End programmes that are not in line with the country's developmental agenda; and
- Step up efforts that increase the efficacy of frontline services in health, education and social development.

This 2012 Provincial Medium-term Expenditure Framework reflects national governments commitment and strategic developmental agenda to meet the challenges of poverty, inequality and access to quality services in education, health, social development, human settlements, agriculture and growing the provincial economy:

- The provincial equitable share to the province is budgeted to grow by 6.8 per cent to R38.7 billion in 2012/13 and at 5.6 per cent per year to R43.2 billion by 2014/15;
- Conditional transfers, which funds priority national programmes in education, health, human settlements and agriculture, will grow by 9.3 percent to R7.6 billion in 2012/13 and will reach R8.5 billion by 2014/15;
- The province budgets for a surplus of R3.4 billion over the next three years to address its accruals and accumulated unauthorized expenditure. This surplus also include funding that has been set aside to deal with data cleansing and to address inefficiencies particular in the departments of Education, Health and Cooperative Governance Human Settlements and Traditional Affairs. This will ensure that the province returns to financial

sustainability. This surplus is achieved without cutting back on spending in education, health, social development and other key pro-poor functions;

The 2012 MTEF is also tabled at the time when the province is recovering from a cash crisis in which peaked by November 2011. At the time the province had an overdraft of R757.262 million at the Corporation of Cash Deposits (at the South African Reserve Bank) and a cash shortfall of R1.3 billion to meet its commitments. Cash management measures were put in place since December 2011 to reduce the overdraft and cash shortfall. As at 31 January 2012, the province had a positive cash balance of R1.4 billion and is expected to meet its commitments fully until the end of the financial year.

Steps are taken to ensure sound financial management practices are embedded in the provincial administration so that the reach of limited resources can be extended. These measures include:

- Rebuilding the treasury function to ensure that it can meet the obligations entrusted upon it by the Constitution and the Public Finance Management Act;
- The establishment of credible budget preparation process that seeks to ensure optimal resource allocation;
- Adherence to supply chain management (SCM) regulations. This include steps to revoke circulars and guidelines that are contradicting existing SCM regulations; and
- Enabling the provincial treasury, through the provincial Accountant-General, to provide support to finance components of all provincial departments.

In summary, the 2012/13 budget strategy is underpinned by four elements, namely:

- A stable fiscal framework which seeks to ensure that the province has adequate resources to deliver quality services that meets the aspirations of the people of Limpopo and at the same time achieve the developmental goals of national government;
- Reprioritisation of the current budget and the implementation of Fiscal austerity;
- The implementation of sound financial management practices that seeks to root out corruption and wastage with the aim of extending the reach of available scarce resources; and
- Sound cash-flow management and increasing provincial own revenue. With this strategy in place,

The Limpopo Government, with the continued support from national government, is confident that this budget ushers in an era of financial stability over the next three years.

To address the cash crisis, outstanding accruals and accumulated unauthorized expenditure and at the same time prepare a budget that meets the strategic objectives of national government and the aspirations of the citizens of Limpopo required decisive leadership from national and provincial government.



Monde Tom

Administrator: Provincial Treasury,

Limpopo Government Section 100(1) (b) Constitution,

Intervention

29/2/2012

**ESTIMATES OF
PROVINCIAL REVENUE AND
EXPENDITURE
2012/13**

Abbreviations

ABET	Adult Basic Education and Training
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
APRM	African Peer Review Mechanism
ARDC	Agriculture Rural Development Cooperation
BRICS	Brazil Russia India China South Africa
CAPS	Curriculum Assessment Policy Statement
CASP	Comprehensive Agricultural Support Management
CoGHSTA	Co-operative Governance, Human Settlement and Traditional Affairs
ECD	Early Childhood Development
ECICC	Executive Council Infrastructure Coordinating Committee
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FET	Further Education Training
GAAL	Gateway Airport Authority
GITO	Government Information Technology Office
HIV	Human Immunodeficiency Virus
HoD	Head of Department
HR	Human Resource
HR	Human Resource Development
ICT	Information and Communication Technology
IDIP	Infrastructure Delivery Improvement Programme
IRC	Infrastructure Report Card
LEGDP	Limpopo Employment, Growth and Development Plan
LTSM	Learner /Teacher Support Materials
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework

MTSF	Medium Term Strategic Framework
NCS	National Curriculum Statement
NGO	Non-governmental Organisation
NHI	National Health Insurance
NPA	National Prosecuting Authority
NPR	National Population Records
OSD	Occupational Specific Dispensation
PFMA	Public Finance Management Act
PGITO	Provincial Government Information Technology
PICC	Presidential Infrastructure Coordinating Commission
PIGF	Provincial Intergovernmental Forum
PPP	Public Private Partnerships
PSDF	Provincial Spatial Development Framework
RAL	Roads Agency Limpopo
SADC	South African Development Framework
SAICE	South African Institution of Civil Engineering
SALGA	South African Local Government Association
SANDEF	South African National Defense Force
SAPS	South African Police Service
SASA	South African Schools Act
SISP	Strategic Information Systems Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprise
STIS	Sexually Transmitted Infection
TB	Tuberculosis
U-AMPU	User Asset Management Plan
WAN	Wide Area Network

Vote 01

Office of the Premier

Operational budget	R 327 498 127
Statutory payments	R 1 789 873
Total amount to be appropriated	R 329 288 000

Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 1 baseline available for spending after 1st charge</i>	R 329 288 000

Executing authority	The Premier
Administrating department	Office of the Premier
Accounting officer	Director General

Overview

Vision

Good governance, integrated planning, sustainable growth and development.

Mission

Provide innovative, strategic leadership and management for service excellence.

The role of the Office of the Premier

The Office of the Premier provides support to the Premier and other Members of the Executive Council in executing their constitutional functions as stated in section 125 of The Constitution of the Republic of South Africa, 1996. Furthermore, the Public Service Act, 1994 (as amended), provides for the establishment of the Office of the Premier. The Office of the Premier's responsibilities can be summarized as follows:

- To oversee the administration of provincial legislation and national legislation within the functional areas listed in schedule 4 or 5 and national legislation outside those listed in scheduled 4 or 5 which have been assigned to the province in terms of Acts of the Provincial Legislature/Parliament.
- To coordinate the preparation and initiation of provincial legislation;
- To coordinate the functions of the provincial administration and its departments;
- To manage performance of the provincial administration, monitor ,evaluate service delivery and governance in the province;
- To develop and oversee the implementation of policy and planning in the province; and
- To provide corporate management to the Office of the Premier.

The functional areas are derived from legislative mandates and from the electoral mandate of the ruling party as well as other policy prescripts such as the Medium Term Strategic Framework (MTSF).

Other roles of the Office of the Premier

The Office of the Premier undertakes to:

- Promote institutional efficiency;
- Synergize programmes and policies that regulate the operations of the Government provincial systems.
- Provide effective, efficient, accessible records management services within departments.
- Render secretariat services to the Executive Council;
- Effectively align the Human Resource Management to key focus areas of the Office of the Premier;
- Develop and provide corporate strategies and transversal support to the provincial administration;
- Render labour relations and legal services management for the Office;
- Co-ordinate and manage special transformation programmes on women, youth, children, disabled and the elderly;
- Promote co-operative governance; and
- Entrench and protect the Limpopo brand and its reputation.

Main services

The Provincial Administration, in line with the national policy, committed itself to improve the lives of the people of the province. The strategic goals of the Office of the Premier are to:

- Improve the capacity of the Office of the Premier to provide Strategic Leadership;
- Improve the institutional efficiency and effectiveness of Provincial Administration;
- Enhance Monitoring and Evaluation capacity of the Provincial Administration; and
- Promote intergovernmental and international relations;

The Office of the Premier has set the following strategic objectives for the 2012/13 FY:-

- Provide support on the implementation of Executive Council and HOD for decisions;
- Provide effective and efficient financial management services;
- Provide Risk Management services;
- Provide Human Resource Management services;
- Provide advisory services and support in Human Resource Management in all departments;
- Provide advisory services and support in labour relations in all departments ;
- Provide support on the implementation of service delivery improvement programmes in all departments.
- Provide support on the implementation of integrity management programmes in all departments;
- Provide support on the implementation of information and communication technology programmes in all Departments;
- Provide legal services support to all departments;
- Provide communication services and support to all Departments;
- Provide advisory services and support on strategy and policy in all departments; and
- Provide advisory services and support on the implementation of the 12 National outcomes in all departments.

Acts, rules and regulations

The Office of the Premier performs its functions and responsibilities derived from the following legislative and other mandates:-

- The Constitution of the Republic of South Africa of 1996 (Act No. 108 of 1996);
- The Public Service Commission Act of 1997 (Act No. 46 of 1997);
- The Inter-Governmental Relations Framework Act of 2005 (Act No. 13 of 2005); and

- The Promotion of Access to Information Act of 2000 (Act No. 2 of 2000).
- Labour Relations Act 66 of 1995,
- Basic conditions of Employment Act 75 of 1997, and
- Promotion of Administrative and Justice Act 3 of 2000
- Compliance to the Public Finance Management Act of 1999, as amended (Act No. 1 of 1999).

Review of the current financial year 2011/12

The Office of the Premier has planned for the following programmes for implementation in the current financial year. The intended outputs of these programmes are outlined as follows:-

Programme 1: Administration

This programme has outputs geared at strengthening the corporate services of the office and supporting the Premier and Director General in fulfilling their constitutional mandate. These are

- Compliance with employment equity targets,
- Integration of performance management, human resource development and recruitment;
- Integration and coordination of asset management within programmes and business units
- Monitoring and mitigation of integrated risk management services within the programmes and business units within the Office of the Premier;
- Establishment of partnerships and collaboration with other stakeholders to ensure adequate and effective internal controls and quality of operating performance in line with established standards to achieve level 4 of the Auditor General's Financial Capability Model; and
- Monitoring the implementation of EXCO resolutions and HOD decisions.

Programme 2: Institutional Development

This programme has outputs geared at strengthening the office in its role to manage of the performance of the provincial administration, monitor and evaluate service delivery and governance in the province. These are-

- Compliance with employment equity targets;
- Staff retention strategy reviewed and improved;
- Strengthen the communication of programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementation of the Provincial Human Resource Development Strategy;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly;

Programme 3: Policy and Governance

This programme has outputs geared at strengthening the development and overseeing the implementation of policy and planning in the province. These are

- Province Wide Monitoring and Evaluation system;
- Promote sound intergovernmental and international relations
- mobilize resources and technical skills to meet the objectives of the Provincial Employment Growth and Development Strategy; and
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments;
- Monitor and evaluate the implementation of the Limpopo Economic, Growth and Development Plan; and
- Coordination of provincial Anti-Poverty and rural development strategy.

Outlook for the coming financial year (2012/13)

The premise for the planning for the FY 2012/13 is on the following outlooks per programme.

Programme 1: Administration

- Integration of performance management system, human resource development and recruitment
- Compliance with employment equity targets;
- Implementation of the Staff retention strategy

Programme 2 : Institutional Development

- Implementation of Provincial Human Resource Development Strategy;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly. ;
- Effective communicate programmes of the Provincial Administration to the public and to the internal stakeholders

Programme 3: Policy and Governance

- Promote sound intergovernmental and international relations and mobilize resources and technical skills to meet the objectives of the Limpopo Economic Growth and Development Plan;
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments.
- Monitor and evaluate the implementation of the Limpopo Economic Growth and Development plan,
- Accelerated and Shared Growth Initiatives for South Africa and other programme of government and
- Coordination of provincial Anti-Poverty and Rural Development strategy.

Receipts and financing

Summary of receipts

Table 1.1(a) contains an analysis of departmental receipts per main category. Details of receipts are presented in Table 1.8 in the Annexure to Vote 1 – Office of the Premier.

Table 1.1(a): Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	288,152	308,131	494,920	322,941	300,074	300,074	328,648	340,616	359,878
Conditional grants	-	-	-	1,071	-	-	-	-	-
Departmental receipts	963	6,320	619	629	2,514	2,514	640	654	658
Total receipts	289,115	314,451	495,539	324,641	302,588	302,588	329,288	341,270	360,536

Departmental own receipts collection

Table 1.1(b): Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	413	120	363	373	387	387	384	398	401
Sale of goods and services other than capital assets	413	120	363	373	373	373	384	398	401
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	14	14	-	-	-
Transfers received	-	2,851	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	1,667	1,667	-	-	-
Financial transactions	550	3,349	256	256	460	460	256	256	257
Total departmental receipts	963	6,320	619	629	2,514	2,514	640	654	658

The main sources of revenue for the department are commission on insurance and parking fees. There was an increase from 2011/12 main appropriation to adjusted appropriation because of a once off sale of capital assets.

Payment summary

Key assumptions

In formulating the 2012/13 budget the department made the following general assumptions:

- The revised inflation projections (CPI) published in the 2011 Medium Term Budget Policy statement is 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15 over the MTEF.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st April next financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime

Programme summary

Table 1.2(a) and 1.2(b) reflect payments and estimates by programme and economic classification. Vote 1 consists of three budget programmes, in accordance with the generic structure developed for the sector. The historical data was adjusted in line with the new programme structure, for comparative purposes.

Table 1.2(a): Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712
Programme 2: Institutional Development	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731
Programme 3: Policy and Governance	65,850	44,638	52,774	79,843	75,170	75,170	83,898	87,822	93,093
Total payments and estimates	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536

Summary per economic classification

Table 1.2(b): Summary of payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	231,386	283,816	263,513	310,206	282,287	282,287	320,814	332,390	351,119
Compensation of employees	135,740	165,149	159,504	202,192	174,711	174,711	203,199	213,740	225,354
Goods and services	95,646	118,667	104,009	108,014	107,576	107,576	117,615	118,650	125,765
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53,556	7,985	12,397	7,830	8,290	8,290	3,974	4,159	4,408
Provinces and municipalities	28,561	-	469	-	400	400	300	287	304
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24,995	7,985	11,928	7,830	7,890	7,890	3,674	3,872	4,104
Payments for capital assets	6,327	4,438	12,988	6,605	12,011	12,011	4,500	4,721	5,009
Buildings and other fixed structures	-	-	1,294	-	-	-	-	-	-
Machinery and equipment	6,327	4,438	11,694	6,605	12,011	12,011	4,500	4,721	5,009
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	490	-	-	-	-	-	-	-
Total economic classification	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536

- An increase of 5.5 per cent on Compensation of Employees from 2011/2012 to 2012/13 is due to improvement in conditions of employees.

- An increase of 9.4 per cent on Goods and services from 2011/12 to 2012/13 is attributed to the funding of Procurement System, E leave system as well as the Limpopo Observatory.
- A decrease of 46 per cent on Transfers and Subsidies from 2011/12 to 2012/13 is attributed to the reallocation of Premiers Discretionary fund budget from Transfers and subsidies to address the shortfall on Goods and services in 2012/13.
- A decrease of 63 per cent from 2011/12 to 2012/13 on Payment of Capital is attributed to the once off payment of the purchasing of the Disaster Recovery Equipment and Generator in 2011/12 Financial year.

Transfers

Transfers to Local Government

Table 1.2(c): Transfers to local government by transfer/grant type, category and municipality: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Regional services council levy									
Category C	21,661	-	-	-	-	-	-	-	-
Capricorn	10,500								
Waterberg	3,000								
Mopani	5,535								
Vhembe	2,626								
Sekhukhune									
Category B	6,900	-	-	-	-	-	-	-	-
Mokgalakwena	6,900								
Total departmental transfers	28,561	-	-	-	-	-	-	-	-

Programme description

The services rendered by the Office of the Premier are, as per generic sector structure, categorized into three main programmes, the details of which are discussed below. The amounts for each programme are summarised in terms of economic classification, with details given in the Annexure to Vote 1 – Office of the Premier

Programme 1: Administration

Purpose of the Programme

Programme one is entrusted with the responsibility of providing administrative support to the Premier, Executive Council, and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance.

The Programme has the following sub-programmes :

- Premier Support;
- EXCO Support;
- DG Support;
- Financial Management;
- Programme Support: Administration.

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1	Number of EXCO decisions implemented	Implementation of 130 ⁱⁱ EXCO decisions	Implementation of EXCO decisions	Implementation of EXCO decisions
2	Number of HoD fora decisions implemented	Implementation of 30 ⁱⁱⁱ HOD fora decisions	Implementation of HOD fora decisions	Implementation of HOD fora decisions
3.	% of budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent
4	Number of assets accounted for in the Asset Register	7445 assets to be accounted for in the asset register	All assets to be accounted for in the asset register	All assets to be accounted for in the asset register
5	Number of top 10 prioritized risks mitigated in line with the Risk Management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan
6	Number of reported cases of fraud and corruption addressed	All reported cases of fraud and corruption in the Office of the Premier addressed	All reported cases of fraud and corruption in the Office of the Premier addressed	All reported cases of fraud and corruption in the Office of the Premier addressed
7	Number of funded vacant posts filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant
8	Number of training programmes in the Work place skills plan implemented	All 6 training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented

Table 1.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Premier Support	13,919	14,003	18,901	19,457	18,347	18,347	17,360	18,535	18,454
Executive Council Support	3,709	3,111	2,433	5,471	4,751	4,751	4,712	4,970	5,268
Director General	22,483	15,118	14,504	13,594	11,194	11,194	11,947	12,579	13,333
Financial Management	76,908	68,291	73,842	75,329	72,962	72,962	77,322	78,312	83,011
Programme Support: Administration	-	9,457	13,560	10,854	8,664	8,664	10,419	10,987	11,646
Total economic classification	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712

Table 1.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	95,632	101,703	107,699	117,645	104,828	104,828	119,960	123,521	129,732
Compensation of employees	54,858	57,444	62,587	75,952	63,565	63,565	73,227	77,425	80,877
Goods and services	40,774	44,259	45,112	41,693	41,263	41,263	46,733	46,096	48,855
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19,077	4,739	9,381	4,009	4,139	4,139	300	287	304
Provinces and municipalities	-	-	469	-	400	400	300	287	304
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19,077	4,739	8,912	4,009	3,739	3,739	-	-	-
Payments for capital assets	2,310	3,048	6,160	3,051	6,951	6,951	1,500	1,575	1,676
Buildings and other fixed structures	-	-	1,294	-	-	-	-	-	-
Machinery and equipment	2,310	3,048	4,866	3,051	6,951	6,951	1,500	1,575	1,676
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	490	-	-	-	-	-	-	-
Total economic classification	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712

- An increase of 15.5 per cent on Compensation of Employees from 2011/2012 to 2012/13 is due to critical posts that need to be filled
- An increase of 13.0 per cent on Goods and services from 2011/12 to 2012/13 is attributed to the funding of Operating leases, Communications, Municipality Services and Security Services. The Budget allocated for Foreign missions was shifted to Programme 1.

- A decrease of 92.0 per cent on Transfers and Subsidies from 2011/12 to 2012/13 is attributed to the reallocation of Premiers Discretionary fund budget from Transfers and subsidies to address the shortfall on Goods and services in 2012/13.
- A decrease of 92.0 per cent from 2011/12 to 2012/13 on Payment of Capital assets is attributed to the once off purchasing of the Generator in 2011/12 Financial year.

Programme 2: Institutional development

Purpose of the programme

Programme 2 has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that policies, processes and systems that enable Provincial Administration to deliver services are in place.

The Programme has the following sub-programmes:

- Strategic Human Resource
- Information communication technology
- Legal Service
- Provincial Government Information Office (PGITO)
- Communication Services
- Program Support: Institutional Development

Service measures

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1	Number of vacant posts filled within six months of becoming vacant in all departments	All funded vacant posts filled within six months of becoming vacant in all Departments	All funded vacant posts filled within six months of becoming vacant in all Departments	All funded vacant posts filled within six months of becoming vacant in all Departments
2	Number of training programmes in the Workplace Skills Plans implemented by all Departments.	All 6 training programmes in the WSP implemented by all Departments	All 6 training programmes in the WSP implemented by all Departments	All 6 training programmes in the WSP implemented by all Departments
3	Number of Departments implementing all policies in the Provincial Human Resource Policy Manual guideline	Implementation of all policies in the Provincial Human Resource Policy Manual guideline in all Departments	Implementation of all policies in the Provincial Human Resource Policy Manual guideline in all Departments	Implementation of all policies in the Provincial Human Resource Policy Manual guideline in all Departments
4	Number of departments that resolve reported labour relation cases	All Departments resolve reported Labour Relations cases	All Departments resolve reported Labour Relations cases	All Departments resolve reported Labour Relations cases
5	Number of local municipalities with Thusong service Centres	Twenty four (24) local municipalities have functional Thusong Service Centres	All Twenty five (25) local municipalities have functional Thusong Service Centres	All Twenty five (25) local municipalities have functional Thusong Service Centres
6	Number of Departments resolving reported service delivery complaints	All Departments resolve reported service delivery complaints	All Departments resolve reported service delivery complaints	All Departments resolve reported service delivery complaints
7	Number of Departments implementing the 8 principle action plan promoting women's empowerment and gender equality	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments
8	Number of Departments implementing all 4 pillars of job access strategy	Implementation of all 4 pillars of job access strategy in all Departments	Implementation of all 4 pillars of job access	Implementation of all 4 pillars of job access
9	Number of departments implementing the 4 Youth development programmes	Implementation of the 4 Youth development programmes in the all Departments	Implementation of the 4 Youth development programmes in the all Departments	Implementation of the 4 Youth development programmes in the all Departments
10	Number of fraud and corruption cases addressed by all departments	All Departments address Fraud and Corruption cases	All Departments address Fraud and Corruption cases	All Departments address Fraud and Corruption cases
11	Number of departments implementing records management policies, procedures and systems	Implementation of Records Management Policies, procedures and systems in all departments	Implementation of Records Management Policies, procedures and systems in all departments	Implementation of Records Management Policies, procedures and systems in all departments

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
12	Number of default judgment on claims and number of prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice
13	Number of Provincial Legislations developed	Development of Provincial legislations	Development of Provincial legislations	Development of Provincial legislations
14	Number of Contracts and other legal documents drafted within 10 working days after receiving full instructions	80 Contracts and 120 agreements drafted within 10 days after receiving full instructions	All Contracts and other legal documents drafted within 10 working days after receiving full instructions	All Contracts and other legal documents drafted within 10 working days after receiving full instructions
15	Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	300 Legal opinions and research are finalized within 7 working days after receipt of full instructions	All Legal opinions and research are to be finalized within 7 working days after receipt of full instructions	All Legal opinions and research are to be finalized within 7 working days after receipt of full instructions
22	Number of government priority programmes communicated	All Government priority programs communicated	All Government priority programs communicated	All Government priority programs communicated
23	Number of departments implementing the Branding Strategy	Implementation of the branding strategy all Departments	Implementation of the branding strategy all Departments	Implementation of the branding strategy all Departments

Table 1.4(a): Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Strategic Human Resources	41,989	40,772	46,379	56,909	49,439	49,439	49,708	52,391	55,519
Information Communication Technology	36,251	33,503	24,262	25,570	21,158	21,158	31,885	31,306	33,183
Legal Services	17,394	43,595	15,890	10,675	12,775	12,775	14,752	15,589	16,524
Communication Services	12,766	15,052	16,604	17,074	18,193	18,193	16,196	17,077	18,101
Programme Support: Institutional Development	-	9,189	9,749	9,865	9,935	9,935	11,089	11,702	12,404
Total payments and estimates	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731

Table 1.4(b): Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	98,581	137,624	103,045	113,212	102,539	102,539	116,956	121,047	128,294
Compensation of employees	55,756	77,553	63,363	75,928	65,858	65,858	76,860	81,048	85,892
Goods and services	42,825	60,071	39,682	37,284	36,681	36,681	40,096	39,999	42,402
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Payments for capital assets	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731

- An increase of 18.0 per cent on Compensation of Employees from 2011/2012 to 2012/13 is due to critical posts that need to be filled
- An increase of 9.0 per cent on goods and services from 2011/12 to 2012/13 is attributed to the funding of Procurement System as well as the E leave system.
- A decrease of 6 per cent on Transfers and Subsidies from 2011/12 to 2012/13 is due to funds transferred to goods and services to address the shortfall in 2012/13.
- A decrease of 40.0 per cent from 2011/12 to 2012/13 on Payment of Capital are attributed to the once off purchasing of the Disaster Recovery Equipment 2011/12 Financial year.

Programme 3: Policy and Governance

Purpose of the programme

Programme three (3) has been established to enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.

Programme 3 has the following Sub Programmes:-

- Special Programme
- Intergovernmental and international Relations
- Provincial Policy Management
- Program Support: Policy & Governance

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1.	Number of Departments implementing the Provincial Policy framework	Implementation of Provincial Policy framework in all departments	Implementation of Provincial Policy framework in all departments	Implementation of Provincial Policy framework in all departments
2.	Number of Departments implementing the 14 LEGDP pillars	Implementation of 14 LEGDP pillars in all departments	Implementation of 14 LEGDP pillars in all departments	Implementation of 14 LEGDP pillars in all departments
3.	Number of Departments implementing the Integrated planning framework	Implementation of integrated planning framework in all Departments	Implementation of integrated planning framework in all Departments	Implementation of integrated planning framework in all Departments
4.	Number of departments implementing M&E framework and plan	Implementation of M&E framework and plan by all Departments	Implementation of M&E framework and plan by all Departments	Implementation of M&E framework and plan by all Departments

Table 1.5(a): Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Human Rights	14,864	-	-	-	-	-	-	-	-
Intergovernmental Relations	11,865	11,537	12,819	11,172	13,742	13,742	13,942	14,721	15,605
Provincial Policy Management	39,121	13,686	12,804	42,640	36,435	36,435	42,987	45,397	48,121
Program Support: Policy & Governance	-	4,089	7,523	7,879	8,095	8,095	9,500	9,262	9,817
Special Programmes	-	15,326	19,628	18,152	16,898	16,898	17,469	18,442	19,550
Total payments and estimates	65,850	44,638	52,774	79,843	75,170	75,170	83,898	87,822	93,093

Table 1.5(b): Summary of payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	37,173	44,489	52,769	79,349	74,920	74,920	83,898	87,822	93,093
Compensation of employees	25,126	30,152	33,554	50,312	45,288	45,288	53,112	55,267	58,585
Goods and services	12,047	14,337	19,215	29,037	29,632	29,632	30,786	32,555	34,508
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28,677	149	5	-	250	250	-	-	-
Provinces and municipalities	28,561	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	116	149	5	-	250	250	-	-	-
Payments for capital assets	-	-	-	494	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	494	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65,850	44,638	52,774	79,843	75,170	75,170	83,898	87,822	93,093

- An increase of 17.0 per cent on Compensation of Employees from 2011/2012 to 2012/13 is due to critical posts that need to be filled
- A decrease of 100 per cent on Transfers and Subsidies from 2011/12 to 2012/13 is attributed to the once off payments on H/H: Donations and gifts in 2011/12.

Other programme information

Personnel numbers and costs

Table 1.6(a) and 1.6(b) reflect the personnel estimates of the Office of the Premier, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2009 to March 2015. The figures reflected in Table 1.6(b) in respect of the Human Resource component are based on the internal human resource support unit only, and do not take into account transversal functions. The Finance component incorporates financial management services, supply chain management and associated services.

Table 1.6(a): Personnel numbers and costs: Office of the Premier

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	216	216	262	315	253	253	253
Programme 2: Corporate Support	114	114	221	252	242	242	242
Programme 3: Policy and Governance	82	82	71	105	110	110	110
Total personnel numbers: Office of the Premier	412	412	554	672	605	605	605
Total personnel cost (R thousand)	135,740	165,149	159,504	202,192	203,199	213,740	225,354
Unit cost (R thousand)	329	401	288	301	336	353	372

Table 1.6(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	412	412	554	672	649	649	605	605	605
Personnel costs(R'000)	135,740	165,149	159,504	202,192	174,711	174,711	203,199	213,740	225,354
Human resources component									
Personnel numbers	138	87	121	103	103	90	90	90	90
Personnel costs	9,231	29,113	32,462	39,882	31,422	31,422	35,724	37,740	40,104
Head count as % of total for department	33.50%	21.12%	21.84%	15.33%	15.87%	13.87%	14.88%	14.88%	14.88%
Personnel cost % of total for department	6.80%	17.63%	20.35%	19.72%	17.99%	17.99%	17.58%	17.66%	17.80%
Finance component									
Personnel numbers (head count)	53	160	160	231	231	231	194	194	194
Personnel cost (R'000)	8,640	29,507	34,027	45,397	36,330	36,330	42,302	44,601	47,278
Head count as % of total for department	12.86%	38.83%	28.88%	34.38%	35.59%	35.59%	32.07%	32.07%	32.07%
Personnel cost as % of total for department	6.37%	17.87%	21.33%	22.45%	20.79%	20.79%	20.82%	20.87%	20.98%
Full time workers									
Personnel numbers (head count)	382	382	522	610	588	588	544	544	544
Personnel cost (R'000)	134,780	164,189	156,702	199,319	172,759	172,759	201,247	211,788	223,402
Head count as % of total for department	92.7%	92.7%	94.2%	90.8%	90.6%	90.6%	89.9%	89.9%	89.9%
Personnel cost as % of total for department	99.3%	99.4%	98.2%	98.6%	98.9%	98.9%	99.0%	99.1%	99.1%
Part-time workers									
Personnel numbers (head count)	-	-	2	1	-	-	-	-	-
Personnel numbers (R'000)	-	-	1,842	921	-	-	-	-	-
Head count as % of total for department	0.00%	0.00%	0.36%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for department	0.00%	0.00%	1.15%	0.46%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	30	30	30	61	61	61	61	61	61
Personnel numbers (R'000)	960	960	960	1,952	1,952	1,952	1,952	1,952	1,952
Head count as % of total for department	7.28%	7.28%	5.42%	9.08%	9.40%	9.40%	10.08%	10.08%	10.08%
Personnel cost as % of total for department	0.71%	0.58%	0.60%	0.97%	1.12%	1.12%	0.96%	0.91%	0.87%

Training

Table 1.7. (a) and 1.7.(b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2008/09 to 2011/12, and budget estimates for the period 2012/13 to 2014/15.

Payment on training

Table 1.7(a): Payments on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Programme 1: Administration	294	263	262	315	182	225	226	226
of which									
Subsistence and travel	191	161	182	225	182	225	226	226	226
Payments on tuition	103	102	80	90			90	90	
Programme 2: Institutional Development	246	189	221	252	2,951	2,158	2,252	2,369	2,502
of which									
Subsistence and travel	160	104	151	158	151	158	152	152	152
Payments on tuition	86	85	70	100	2,800	2,000	2,100	2,217	2,350
Programme 3: Policy and Governance	1,365	1,732	1,737	105	241	66	66	66	66
of which									
Subsistence and travel	1,253	1,612	1,537	66	190	66	66	66	66
Payments on tuition	112	120	200	40	51		40	40	
Total payments on training	1,905	2,184	2,220	672	3,374	2,449	2,544	2,661	2,794

Information on training

Table 1.7(b): Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Number of staff	412	412	554	672	649	649	605	605
Number of personnel trained	598	700	650	650	650	690	700	720	720
of which									
Male	211	354	300	300	300	320	330	340	340
Female	387	346	350	350	350	370	370	380	380
Number of training opportunities	598	700	650	650	650	690	700	720	720
of which									
Tertiary	31	4	3	3	3	3	2	2	2
Workshops	439	408	53	53	53	53	63	70	74
Seminars	40	9	10	10	10	10	15	18	21
Other									
Number of bursaries offered	37	61	63	50	50	50	63	68	70
Number of interns appointed	36	51	79	64	64	64	66	66	66
Number of learnerships appointed	109	20	20	70	70	70	20	40	40
Number of days spent on training	185	227	195	220	220	220	210	250	260

Annexures to Vote 1: Office of the premier

Table 1.8: Specification of receipts: Office of Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	413	120	363	373	387	387	384	398	401
Sale of goods and services other than capital assets	413	120	363	373	373	373	384	398	401
Sales of goods and services produced by department	413	120	363	373	373	373	384	398	401
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	413	120	363	373	373	373	384	398	401
<i>Of which</i>									
<i>Commission on Insurance</i>	214	225	135	135	135	135	135	135	136
<i>Tender Documents</i>	20	10	21	21	21	21	21	21	22
<i>Parking fees</i>	-	-	207	217	217	217	228	242	243
-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	14	14	-	-	-
Interest	-	-	-	-	14	14	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	2,851	-	-	-	-	-	-	-
Other governmental units	-	2,851	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	1,667	1,667	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	1,667	1,667	-	-	-
Financial transactions	550	3,349	256	256	460	460	256	256	257
Total departmental receipts	963	6,320	619	629	2,514	2,514	640	654	658

Table 1.9(a): Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	231,386	283,816	263,513	310,206	282,287	282,287	320,814	332,390	351,119
Compensation of employees	135,740	165,149	159,504	202,192	174,711	174,711	203,199	213,740	225,354
Salaries and wages	119,809	145,620	138,440	180,524	159,633	159,633	185,087	190,012	200,142
Social contributions	15,931	19,529	21,064	21,668	15,078	15,078	18,112	23,728	25,212
Goods and services	95,646	118,667	104,009	108,014	107,576	107,576	117,615	118,650	125,765
<i>of which</i>									
Communication	14,995	22,015	33,019	25,849		25,849	17,705	22,474	23,710
Leases	6,832	6,964	11,001	10,536		10,536	7,663	8,046	8,489
Owned and Leasehold property exp		10,463	9,991	9,280		9,280	10,212	9,961	10,509
Travel and Subsistence	17,183	21,302	19,387	18,959		18,959	26,793	26,699	28,167
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	53,556	7,985	12,397	7,830	8,290	8,290	3,974	4,159	4,408
Provinces and municipalities	28,561	-	469	-	400	400	300	287	304
Provinces ²	28,561	-	-	-	-	-	-	-	-
Provincial Revenue Funds	28,561	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	469	-	400	400	300	287	304
Municipalities	-	-	469	-	400	400	300	287	304
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisat	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24,995	7,985	11,928	7,830	7,890	7,890	3,674	3,872	4,104
Social benefits	602	1,184	3,437	-	210	210	-	-	-
Other transfers to households	24,393	6,801	8,491	7,830	7,680	7,680	3,674	3,872	4,104
Payments for capital assets	6,327	4,438	12,988	6,605	12,011	12,011	4,500	4,721	5,009
Buildings and other fixed structures	-	-	1,294	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1,294	-	-	-	-	-	-
Machinery and equipment	6,327	4,438	11,694	6,605	12,011	12,011	4,500	4,721	5,009
Transport equipment	1,708	1,945	4,330	1,218	1,149	1,149	1,000	1,057	1,120
Other machinery and equipment	4,619	2,493	7,364	5,387	10,862	10,862	3,500	3,664	3,889
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	490	-	-	-	-	-	-	-
Total economic classification	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536

Table 1.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	95,632	101,703	107,699	117,645	104,828	104,828	119,960	123,521	129,732
Compensation of employees	54,858	57,444	62,587	75,952	63,565	63,565	73,227	77,425	80,877
Salaries and wages	48,195	50,393	54,102	67,976	57,410	57,410	66,056	68,332	71,239
Social contributions	6,663	7,051	8,485	7,976	6,155	6,155	7,171	9,093	9,638
Goods and services	40,774	44,259	45,112	41,693	41,263	41,263	46,733	46,096	48,855
<i>of which</i>									
Communication	7,957	8,283	7,839	7,961	7,626	7,626	7,830	7,217	7,650
Inventory: Stationery and printing	2,961	2,976	3,170	1,774	2,391	2,391	2,608	2,836	3,006
Owned and Leasehold property exp	10,279	9,991	7,728	5,704	6,464	6,464	7,400	7,814	8,283
Travel and Subsistence	5,598	4,679	7,910	8,991	7,030	7,030	9,158	9,651	10,230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	19,077	4,739	9,381	4,009	4,139	4,139	300	287	304
Provinces and municipalities	-	-	469	-	400	400	300	287	304
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	469	-	400	400	300	287	304
Municipalities	-	-	469	-	400	400	300	287	304
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisat	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19,077	4,739	8,912	4,009	3,739	3,739	-	-	-
Social benefits	486	827	3,426	-	130	130	-	-	-
Other transfers to households	18,591	3,912	5,486	4,009	3,609	3,609	-	-	-
Payments for capital assets	2,310	3,048	6,160	3,051	6,951	6,951	1,500	1,575	1,676
Buildings and other fixed structures	-	-	1,294	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1,294	-	-	-	-	-	-
Machinery and equipment	2,310	3,048	4,866	3,051	6,951	6,951	1,500	1,575	1,676
Transport equipment	1,708	1,945	4,330	1,218	1,149	1,149	1,000	1,057	1,120
Other machinery and equipment	602	1,103	536	1,833	5,802	5,802	500	518	556
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	490	-	-	-	-	-	-	-
Total economic classification	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712
Less: Unauthorised expenditure									
Baseline available for spending	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712

Table 1.9(c): Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	98,581	137,624	103,045	113,212	102,539	102,539	116,956	121,047	128,294
Compensation of employees	55,756	77,553	63,363	75,928	65,858	65,858	76,860	81,048	85,892
Salaries and wages	49,217	68,354	54,539	66,399	60,447	60,447	70,124	71,156	75,376
Social contributions	6,539	9,199	8,824	9,529	5,411	5,411	6,736	9,892	10,516
Goods and services	42,825	60,071	39,682	37,284	36,681	36,681	40,096	39,999	42,402
<i>of which</i>									
Consultants and Special Services	16,916	13,111	888	2,160	169	169	-	-	1,167
Computer Services	6,751	10,580	11,702	10,292	7,062	7,062	19,220	19,780	20,400
Travel and Subsistence	4,944	5,374	6,820	5,501	5,928	5,928	5,135	4,804	4,505
Training and Staff Development	1,563	2,400	2,457	2,999	2,800	2,800	2,100	2,217	2,350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Dep Agencies: Claims against State	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Social benefits	-	318	6	-	80	80	-	-	-
Other transfers to households	5,802	2,779	3,005	3,821	3,821	3,821	3,674	3,872	4,104
Payments for capital assets	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731

Table 1.9(c): Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriation	appropriation	estimate	2012/13	2013/14	2014/15
				2011/12					
Current payments	98,581	137,624	103,045	113,212	102,539	102,539	116,956	121,047	128,294
Compensation of employees	55,756	77,553	63,363	75,928	65,858	65,858	76,860	81,048	85,892
Salaries and wages	49,217	68,354	54,539	66,399	60,447	60,447	70,124	71,156	75,376
Social contributions	6,539	9,199	8,824	9,529	5,411	5,411	6,736	9,892	10,516
Goods and services	42,825	60,071	39,682	37,284	36,681	36,681	40,096	39,999	42,402
<i>of which</i>									
<i>Consultants and Special Services</i>	16,916	13,111	888	2,160	169	169	-	-	1,167
<i>Computer Services</i>	6,751	10,580	11,702	10,292	7,062	7,062	19,220	19,780	20,400
<i>Travel and Subsistence</i>	4,944	5,374	6,820	5,501	5,928	5,928	5,135	4,804	4,505
<i>Training and Staff Development</i>	1,563	2,400	2,457	2,999	2,800	2,800	2,100	2,217	2,350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Dep Agencies:Claims against State	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Social benefits	-	318	6	-	80	80	-	-	-
Other transfers to households	5,802	2,779	3,005	3,821	3,821	3,821	3,674	3,872	4,104
Payments for capital assets	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total economic classification: Programme 2	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731

Table 1.9(d): Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	37,173	44,489	52,769	79,349	74,920	74,920	83,898	87,822	93,093
Compensation of employees	25,126	30,152	33,554	50,312	45,288	45,288	53,112	55,267	58,585
Salaries and wages	22,397	26,873	29,799	46,149	41,776	41,776	48,907	50,524	53,527
Social contributions	2,729	3,279	3,755	4,163	3,512	3,512	4,205	4,743	5,058
Goods and services	12,047	14,337	19,215	29,037	29,632	29,632	30,786	32,555	34,508
<i>of which</i>									
Consultants and Special Services	2,321	2,045	1,224	5,389	2,763	2,763	10,215	10,801	11,448
Catering: Departmental Activities	2,669	3,142	4,268	2,879	5,648	5,648	4,080	4,313	4,571
Travel and Subsistence	3,422	3,796	5,779	11,132	7,639	7,639	6,645	7,017	7,436
Venues and facilities	1,200	1,728	1,964	2,483	5,806	5,806	3,810	4,028	4,272
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	28,677	149	5	-	250	250	-	-	-
Provinces and municipalities	28,561	-	-	-	-	-	-	-	-
Provinces ²	28,561	-	-	-	-	-	-	-	-
Provincial Revenue Funds	28,561	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	116	149	5	-	250	250	-	-	-
Social benefits	116	39	5	-	-	-	-	-	-
Other transfers to households	-	110	-	-	250	250	-	-	-
Payments for capital assets	-	-	-	494	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	494	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	494	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	65,850	44,638	52,774	79,843	75,170	75,170	83,898	87,822	93,093

Table 1.10 (a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	3	-	37	-	90	90	70	74	78
Advertising	409	1,405	256	100	123	123	100	108	115
Assets <R5000	641	702	1,103	530	1,621	1,621	1,035	763	808
Audit cost: External	-	-	-	-	30	30	-	-	-
Bursaries (employees)	2	-	-	-	-	-	-	-	-
Catering: Departmental activities	868	873	556	554	536	536	614	643	682
Communication	7,957	8,283	7,839	7,961	7,626	7,626	7,830	7,217	7,650
Computer services	3	-	-	30	35	35	-	-	-
Cons/prof:business & advisory services	27	98	473	4,127	2,560	2,560	3,459	3,649	3,868
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	665	651	4,201	530	801	801	875	761	807
Agency & support/outsourced services	-	-	4	-	141	141	-	-	-
Entertainment	69	197	146	482	78	78	80	84	88
Fleet Services	3,898	3,866	3,505	2,433	2,839	2,839	3,532	3,226	3,419
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	142	257	251	276	304	304	230	242	257
Inventory: Fuel, oil and gas	-	-	14	-	-	-	-	-	-
Inventory:Learn & teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	32	172	86	-	192	192	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	255	627	612	174	472	472	514	575	609
Inventory: Stationery and printing	2,961	2,976	3,170	1,774	2,391	2,391	2,608	2,836	3,006
Lease payments (Incl. operating leases,	10,279	9,991	7,728	5,704	6,464	6,464	7,400	7,814	8,283
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	5,954	8,116	5,845	6,761	5,398	5,398	6,982	7,366	7,808
Transport provided dept activity	209	1,061	92	30	268	268	320	339	359
Travel and subsistence	5,598	4,679	7,910	8,991	7,030	7,030	9,158	9,651	10,230
Training & staff development	72	-	397	414	-	-	-	-	-
Operating payments	160	92	134	-	309	309	250	198	210
Venues and facilities	570	213	753	822	1,955	1,955	1,676	550	578
Total economic classification: Administration	40,774	44,259	45,112	41,693	41,263	41,263	46,733	46,096	48,855

Table 1.10 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services of which									
Administrative fees	73	-	6	160	5	5	-	-	-
Advertising	2,413	4,235	4,123	4,542	6,667	6,667	3,982	4,196	4,452
Assets <R5000	66	22	73	1,000	726	726	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	224	118	60	180	562	562	800	845	895
Catering: Departmental activities	1,620	929	1,008	1,214	1,182	1,182	720	760	804
Communication	-	7	468	693	1,390	1,390	1,400	884	937
Computer services	6,751	10,580	11,702	10,292	7,062	7,062	19,220	19,780	20,400
Cons/prof:business & advisory services	16,916	13,111	888	2,160	169	169	-	-	1,167
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1,244	17,191	5,087	2,100	1,590	1,590	1,957	2,074	2,198
Contractors	718	902	799	108	2,234	2,234	1,662	1,758	1,866
Agency & support/outourced services	35	14	31	-	-	-	-	-	-
Entertainment	-	-	-	65	65	65	10	11	11
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	100	44	72	-	127	127	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1	85	13	-	31	31	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	322	2	8	-	51	51	-	-	-
Inventory: Stationery and printing	3,043	3,877	3,398	2,110	1,904	1,904	2,009	1,520	1,598
Lease payments (Incl. operating leases, excl. fi	181	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	442	65	45	-	-	-	-	-	-
Transport provided dept activity	902	118	626	270	909	909	350	370	392
Travel and subsistence	4,944	5,374	6,820	5,501	5,928	5,928	5,135	4,804	4,505
Training & staff development	1,563	2,400	2,457	2,999	2,800	2,800	2,100	2,217	2,350
Operating payments	16	67	468	15	168	168	243	252	267
Venues and facilities	1,251	930	1,530	3,875	3,111	3,111	508	528	560
Total economic classification: Institutional									
Development	42,825	60,071	39,682	37,284	36,681	36,681	40,096	39,999	42,402

Table 1.10 (c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	3	-	25	550	130	130	150	158	168
Advertising	218	191	459	277	548	548	550	583	618
Assets <R5000	9	-	1	-	2	2	37	39	42
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2,669	3,142	4,268	2,879	5,648	5,648	4,080	4,313	4,571
Communication	-	-	-	242	-	-	-	-	-
Computer services	-	-	49	450	85	85	-	-	-
Cons/prof.business & advisory services	2,321	2,045	1,224	5,389	2,763	2,763	10,215	10,801	11,448
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	722	1,081	1,427	1,850	1,829	1,829	2,008	2,128	2,255
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	4	-	188	15	15	10	11	12
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	93	297	359	55	879	879	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	2	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	70	70	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3	3	-	35	35	-	-	-
Inventory: Stationery and printing	85	140	250	516	367	367	-	-	-
Lease payments (Incl. operating leases, excl. fi	-	-	-	-	-	-	471	499	529
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1,222	1,868	3,407	2,080	3,662	3,662	2,810	2,978	3,157
Travel and subsistence	3,422	3,796	5,779	11,132	7,639	7,639	6,645	7,017	7,436
Training & staff development	64	-	-	874	51	51	-	-	-
Operating payments	19	40	-	72	103	103	-	-	-
Venues and facilities	1,200	1,728	1,964	2,483	5,806	5,806	3,810	4,028	4,272
Total economic classification: Policy and Governance	12,047	14,337	19,215	29,037	29,632	29,632	30,786	32,555	34,508

Table 1.10 (c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	3	-	25	550	130	130	150	158	168
Advertising	218	191	459	277	548	548	550	583	618
Assets <R5000	9	-	1	-	2	2	37	39	42
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2,669	3,142	4,268	2,879	5,648	5,648	4,080	4,313	4,571
Communication	-	-	-	242	-	-	-	-	-
Computer services	-	-	49	450	85	85	-	-	-
Cons/prof.business & advisory services	2,321	2,045	1,224	5,389	2,763	2,763	10,215	10,801	11,448
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	722	1,081	1,427	1,850	1,829	1,829	2,008	2,128	2,255
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	4	-	188	15	15	10	11	12
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	93	297	359	55	879	879	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	2	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	70	70	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3	3	-	35	35	-	-	-
Inventory: Stationery and printing	85	140	250	516	367	367	-	-	-
Lease payments (Incl. operating leases, excl. fi	-	-	-	-	-	-	471	499	529
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1,222	1,868	3,407	2,080	3,662	3,662	2,810	2,978	3,157
Travel and subsistence	3,422	3,796	5,779	11,132	7,639	7,639	6,645	7,017	7,436
Training & staff development	64	-	-	874	51	51	-	-	-
Operating payments	19	40	-	72	103	103	-	-	-
Venues and facilities	1,200	1,728	1,964	2,483	5,806	5,806	3,810	4,028	4,272
Total economic classification: Policy and Governance	12,047	14,337	19,215	29,037	29,632	29,632	30,786	32,555	34,508

Vote 2

Limpopo Legislature

Operational budget	R 173 345 000
Statutory payments	R 44 319 000
Total amount to be appropriated	R 217 664 000

Of which:

Unauthorised expenditure (1st charge) and not available for spending:

Vote 2 baselines available for spending after 1st charge

R 217 664 000

Executing authority	The Speaker for Legislature
Administering department	Limpopo Legislature
Accounting officer	Secretary of the Legislature

Overview

Vision

The Limpopo Legislature seeks to be a representative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

Mission and strategic goals

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens of the province;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for the eradication of racism and gender imbalances;
- Have a representative and accountable budget;
- Ensure provision, retention of competent skills and efficient utilization of human resources;
- To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the Legislature and provide effective administrative management and support to Members of the Legislature.

Core functions

The core functions of the Legislature are reflected in Section 104 to 124 of the Constitution. These include considering, passing, amending or rejecting any bill before the Legislature and to initiate or prepare legislation except money Bills. In addition the Legislature strives to ensure that all provincial executive organs of state in the province are accountable. This is achieved through vigorous oversight. The Legislature also provides financial and administrative assistance to each party represented and facilitates public involvement in its processes and committees. This is done through public participation and petitions.

Main services

To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the legislature and effective administrative management and support to members of the Legislature.

Acts, rules and regulations

The Legislature derives its mandate from Sections 104 to 124 of the Constitution which state that:

- **114(1):** In exercising its legislative powers, a provincial leader may- Consider, pass, amend or reject any Bill before the Legislature; and Initiate or prepare legislation, except money Bills.
- **114(2):** A provincial Legislature must provide for mechanisms- Ensure that all provincial executive organs of state in the province are accountable to it; and To maintain oversight of:- The exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state
- **116(2):** Provide financial and administrative assistance to each party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform their functions in the Legislature effectively.
- **118(1):** A provincial Legislature must- Facilitate public involvement in the legislative and other processes of the Legislature and its Committees
- The Public Finance Management Act, No. 1 of 1999 (as amended).
- The Speaker's Financial Regulations of 1997.
- The Northern Province Legislature Services Act No. 3 of 1997.

Review of the current financial year (2011/12)

To date the Legislature has undertaken the following activities:

- 16 Site visit undertaken by different committees of the Legislature. These include visits to agricultural projects in Lephalale and Phalaborwa, projects in Mopani District, participation in the arrive alive campaign, visits to schools during exams and marking centre during the marking period.
- 6 Commonwealth Parliamentary Association (CPA) events took place during the first three quarter of the 2011/12 financial year. The Legislature participated in the event in Rwanda. This was the 42nd CPA conference. The theme of the conference was "Consolidating Growth and Development". The legislature also participated in other CPA activities that took place in Ghana and in Gauteng during 2011/12.
- Forty nine reports were prepared including the analyses of Annual Performance Plans (APPs), quarterly reports, annual reports, petitions, Bills and other requests by Members. These reports are used for enhancing oversight work. These reports were discussed at the 15 House sittings that took place during the financial year. s.
- 7 Public hearing were held dealing with the Basic Education amendment bill, Black Authority amendment bill and Home based careers consultative meeting.
- 4 Sectoral parliaments were held- workers parliament, youth parliament, women parliament and people with disability parliament.
- 51 committee meetings were held by committees while doing their oversight over Executive departments
- 2 Volumes of Hansard booklets were produced. These are reports of deliberations in the house during the sitting of the house.

Outlook for the coming financial year (2012/13)

The Legislature will be focusing on areas listed below during the 2012/13 financial year

- Legislature is one of the institutions which have been identified as National Key Point. Security in all such facilities has to be beefed up. There is a level of minimum requirement standards which has to be met. During the 2012/13 financial year the legislature will continue with the implementation of the National Key Point project.
- To provide assistance to Political Parties. All parties represented must be able to do their political work appropriately. The legislature will provide financial assistance through the constituency allowance and political party funding in line with The Limpopo Political Party Fund Act of 2008.
- Continue to provide capacity building for Members. This involves phase two of the training of Members through a programme developed by PALAMA. The programme has been developed with the aim of ensuring that Members are able to do their work appropriately. Furthermore, the programme empowers Member to be able to have other careers when they are no longer Members of the legislature.
- To support Members in the execution of their function as mandated by the constitution. This involves study tours which are organised for Members for them to be exposed to best practice either locally or internationally.

Receipts and financing

Table 2.1 (a) below shows the sources of funding and own receipts of Vote 2 over the seven year period from 2008/09 to 2014/15. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are presented in the Annexure to Vote 2.

Table 2.1(a): Summary of receipts: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Treasury funding									
Equitable share	123,676	155,446	199,978	220,782	231,200	231,200	217,374	228,145	241,047
Conditional grants						-			
Departmental receipts	300	250	221	308	308	308	290	127	142
Total receipts: Treasury funding	123,976	155,696	200,199	221,090	231,508	231,508	217,664	228,272	241,189
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	65	70	54	53	53	53	72	62	70
Sale of goods and services other than capital assets	65	70	54	53	53	53	72	62	70
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	180	128	113	200	200	200	155	-	-
Financial transactions	55	52	54	55	55	55	63	65	72
Total departmental receipts	300	250	221	308	308	308	290	127	142

The allocation to Provincial Legislature decreases from R221,091 million in 2011/12 to R217,664 million in 2012/13. The equitable share portion decreases due to austerity cuts in the province. The receipts for the Legislature comprises of equitable share and own revenue. The Provincial Legislature, in contrast to other provincial departments, retains its own departmental receipts. This is in retained in terms of Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any moneys collected. Revenue is collected mainly from the sale of tender documents, commission on insurance and recovery of outstanding debts.

Payments summary

Table 2.1 (b) below summarize the expenditure and budgeted estimates for the Vote in terms of programmes and economic classification. This section provides information pertaining to the vote as a whole at aggregate level, including payments and budget estimates in terms of programmes and economic classification. Details are presented in the Annexure to Vote 2.

Table 2.1(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programmes									
Programme 1: Administration	17,772	16,940	21,859	76,473	78,938	78,059	66,036	70,035	75,013
Programme 2: Facilities for Members and Political Parties	59,545	64,390	88,484	48,840	53,890	60,381	55,255	56,866	59,848
Programme 3: Parliamentary Services	33,461	38,323	42,795	46,552	52,305	53,184	52,054	53,339	55,876.30
Direct charge on the Provincial Revenue Fund									
Members remuneration	34,169	37,365	38,113	49,225	46,375	39,884	44,319	48,031	50,452
Total payments and estimates	144,947	157,018	191,251	221,090	231,508	231,508	217,664	228,272	241,189
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total payments and estimates	144,947	157,018	191,251	221,090	231,508	231,508	217,664	228,272	241,189
Less: Unauthorised expenditure	-	-	-	563	563	563	-	-	-
Baseline available for spending	144,947	157,018	191,251	220,527	230,945	230,945	217,664	228,272	241,189

Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Salary increases of 5.5 per cent in 2012/13, 5.0 per cent in 2013/14 and 5.5 per cent in 2014/15.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2011 Medium Term Budget Policy Statement are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15

Programme summary

The department programme structure comprises of three programmes which conform to the updated generic format for all Provincial Legislatures. The expenditure of prior years was also adjusted as far as possible to facilitate the comparisons of trends.

The three programmes are Administration, Facilities for Members and Political parties and Parliamentary Services.

Summary of economic classification

Table 2.1(c) below provides a summary of the vote's expenditure and budgeted estimates over the seven-year period, by economic classification.

Table 2.1(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Current payments	117,495	128,362	142,080	167,463	170,991	170,991	163,571	172,627
Compensation of employees	80,556	93,980	101,206	121,689	113,369	114,338	122,194	127,789	135,540
Goods and services	36,939	34,382	40,874	45,774	57,622	56,653	41,377	44,838	47,195
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24,366	26,562	45,223	46,211	52,241	52,241	53,371	54,882	57,845
Provinces and municipalities	21	-	-	-	30	30	47	50	52
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24,345	23,596	45,223	46,211	51,411	51,411	53,324	54,832	57,793
Households	-	2,966	-	-	800	800	-	-	-
Payments for capital assets	3,086	2,094	2,324	7,416	8,276	8,276	722	762	609
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,782	2,068	2,324	5,416	6,276	6,276	722	762	609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	304	26	-	2,000	2,000	2,000	-	-	-
Payments for financial assets	-	-	1,624	-	-	-	-	-	-
Total economic classification	144,947	157,018	191,251	221,090	231,508	231,508	217,664	228,271	241,189
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total economic classification	144,947	157,018	191,251	221,090	231,508	231,508	217,664	228,271	241,189
Less: Unauthorised expenditure	-	-	-	563	563	563	-	-	-
Baseline available for spending	144,947	157,018	191,251	220,527	230,945	230,945	217,664	228,271	241,189

Transfers

The institution transfers monies to political parties represented in the Legislature. The transfer payments are payments which are made to political parties represented in the legislature as constituency allowance and Political party funding. These amounts are to ensure that Members have functioning constituency office and parties have programmes to educate their members on political activities. The transfers to municipalities are for payment of licenses for vehicles for the Legislature

Programme description

Programme 1: Administration

Tables 2.2(a) and 2.2(b) below summarises payments and estimates relating to this programme for the financials 2008/09 to 2014/15.

Table 2.2(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Subprogramme								
Office of the Speaker	5,971	4,786	4,109	5,071	5,171	5,171	3,560	3,744	3,937
Office of the Secretary	3,151	2,874	3,147	3,491	3,741	3,741	2,402	2,526	2,655
Financial Management	12,601	14,887	18,982	17,852	20,767	20,767	17,681	18,602	19,558
Corporate Services	25,000	26,899	27,212	40,567	39,107	38,228	33,951	36,263	39,493
Internal Audit	786	1,331	2,063	4,603	4,903	5,094	4,371	4,611	4,857
Safety	4,432	3,528	4,459	4,889	5,249	5,058	4,071	4,288	4,512
Total payments and estimates	51,941	54,305	59,972	76,473	78,938	78,059	66,036	70,035	75,013
Less: Unauthorised expenditure	-	-	-	563	563	563	-	-	-
Baseline available for spending	51,941	54,305	59,972	75,910	78,375	77,496	66,036	70,035	75,013

Table 2.2(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Current payments	48,834	52,486	56,024	69,057	70,632	69,753	65,442	69,408
Compensation of employees	26,351	30,827	32,821	42,010	36,510	36,439	38,587	41,052	44,465
Goods and services	22,483	21,659	23,203	27,047	34,122	33,314	26,855	28,356	29,887
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21	24	-	-	30	30	47	50	52
Provinces and municipalities	21	-	-	-	30	30	47	50	52
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	24	-	-	-	-	-	-	-
Payments for capital assets	3,086	1,795	2,324	7,416	8,276	8,276	547	578	609
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,782	1,769	2,324	5,416	6,276	6,276	547	578	609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	304	26	-	2,000	2,000	2,000	-	-	-
Payments for financial assets	-	-	1,624	-	-	-	-	-	-
Total economic classification	51,941	54,305	59,972	76,473	78,938	78,059	66,036	70,035	75,013
Less: Unauthorised expenditure	-	-	-	563	563	563	-	-	-
Baseline available for spending	51,941	54,305	59,972	75,910	78,375	77,496	66,036	70,035	75,013

The objective of the programme is to provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed. Furthermore, the programme is responsible to provide efficient and effective financial management, human resource management and development, general administration and procurement services to the Legislature. Under this programme technological services, communication service, internal audit services and security services are also provided.

The programme allocation has decreased from R75.9 million Main appropriation in 2011/12 to R66 million in 2012/13.

Expenditure trends analysis

Expenditure trends for this programme's activities remain constant in real terms for the period 2010/11 to 2014/15. The allocation for compensation of employees increases to provide for additional posts and improvement of conditions of service over the 2012 MTEF period.

Programme 2: Facilities for Members and Political Parties

The aim of the programme is to provide for the payment of remunerations, telephone facilities and transport claims of Members and for payment of consistency allowance.

Measurable Objectives	Performance Measure
Payment of financial assistance to political parties and Members to fulfil their constitutional duties and functions adequately.	Timeous and accurate payments
	Financial statements received from political parties

Tables 2.3(a) and 2.3(b) below reflect a summary of payments and estimates relating to this programme for the financial years 2007/08 to 2013/14.

Table 2.3(a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Facilities and Benefits to Members	34,169	37,365	38,113	49,225	46,375	39,884	44,319	48,031	50,452
Political Support Services	25,376	27,025	50,371	48,840	53,890	60,381	55,255	56,866	59,848
Total payments and estimates	59,545	64,390	88,484	98,065	100,265	100,265	99,574	104,898	110,299
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	59,545	64,390	88,484	98,065	100,265	100,265	99,574	104,898	110,299

Table 2.3(b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	35,200	37,852	43,261	51,854	48,054	48,054	46,250	50,065	52,506
Compensation of employees	32,136	34,885	37,222	44,741	39,691	39,757	41,821	43,912	46,108
Goods and services	3,064	2,967	6,039	7,113	8,363	8,297	4,429	6,153	6,398
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24,345	26,538	45,223	46,211	52,211	52,211	53,324	54,832	57,793
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24,345	23,596	45,223	46,211	51,411	51,411	53,324	54,832	57,793
Households	-	2,942	-	-	800	800	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59,545	64,390	88,484	98,065	100,265	100,265	99,574	104,897	110,299
Less: Unauthorised expenditure	-	-	-	-	800	800	-	-	-
Baseline available for spending	59,545	64,390	88,484	98,065	99,465	99,465	99,574	104,897	110,299

Financial support to political parties represented in the legislature is provided under this programme in the form of constituency allowance and political support fund. Furthermore Protocol and International exchange activities are undertaken under this programme. The budget increases from R98.0 million Main Appropriation in 2011/12 to R99.5 million in 2012/13. .

Programme 3: Parliamentary Services (Operational and Institutional Support)

This programme consists of seven sub-programmes, conforming to the generic budget structure.

The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services.

This programme's core function is driven mostly by human resources and it is and Services. These are the two cost drivers in this programme and have been allocated budgets accordingly evident in the table above that the bulk of the budget is allocated to compensation of employees and the rest to Goods.

Tables 2.4(a) and 2.4(b) below gives a summary of payments and estimates for the period 2008/09 to 2014/15.

Table 2.4(a): Summary of payments and estimates: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Library, Research and Information Services	4,994	6,297	7,628	8,580	10,253	10,253	12,823	13,470	14,602
House Proceedings	3,779	5,071	5,124	6,744	5,644	5,644	5,452	5,734	6,027
Committee Services	10,651	14,023	13,199	15,018	16,617	17,496	15,158	15,935	16,744
Legal Services	2,583	2,555	4,383	3,200	3,681	3,681	3,282	3,448	3,622
NCOP	1,280	1,563	2,135	2,417	2,417	2,417	2,727	2,867	3,013
Public Participation and Awareness	6,235	4,626	5,811	6,052	7,452	7,452	6,771	6,801	6,530
Hansard and Language Services	3,939	4,188	4,515	4,541	6,241	6,241	5,841	5,085	5,339
Total payments and estimates	33,461	38,323	42,795	46,552	52,305	53,184	52,054	53,339	55,876
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	33,461	38,323	42,795	46,552	52,305	53,184	52,054	53,339	55,876

Table 2.4(b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	33,461	38,024	42,795	46,552	52,305	53,184	51,879	53,154	55,876
Compensation of employees	22,069	28,268	31,163	34,938	37,168	38,142	41,786	42,825	44,967
Goods and services	11,392	9,756	11,632	11,614	15,137	15,042	10,093	10,329	10,909
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	299	-	-	-	-	175	185	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	299	-	-	-	-	175	185	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33,461	38,323	42,795	46,552	52,305	53,184	52,054	53,339	55,876
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	33,461	38,323	42,795	46,552	52,305	53,184	52,054	53,339	55,876

The objective of the programme is to provide services related to the core business of the Legislature which is oversight, public participation, research, library and house proceedings and the production of Hansard and language services. The allocation increases from R46.5 million in 2011/12 Main appropriation to R52.0 million in 2012/13. The increase is to provide for the appointment of additional staff to perform its oversight functions

Measurable Objectives	Performance Measure
To provide procedural advice to the House regularly.	Number of sittings, Programming Committee meetings and bills tabled and adopted
To ensure proper recording of questions and answers of the proceedings of the House regularly.	Number of House sittings, programmes, questions and answers
To provide administrative and procedural services to Committees daily.	Standing Rules reviewed and updated.
To review and draft contracts regularly.	Number of legal advices, contracts and opinions.
To improve capacity of MPLs regularly.	Number of workshops organised.
To provide NCOP liaison services regularly.	Number of Bills received and finalised.
To improve research services daily.	Research request forms and feedback forms, information flyers and committee dossiers.
To improve information regularly.	Interpretation available and quality translation provided.
To facilitate oversight function of Committees regularly.	Well arranged oversight visits by Committees.
To facilitate capacity building for Members of the Legislature regularly.	Well organized and attended workshops/ conferences
To create a platform for the public to participate in the legislative processes.	Number of special parliament and public hearings.
Establish and maintain international, national and local relations.	Paid up subscriptions to Parliamentary bodies.
	Number of official visitors to the Official bodies.
	Number of official visits by the Speaker and Members.

Other programme information

Personnel numbers and costs

Table 2.5(a) and 2.5(b) below illustrate personnel numbers and estimates pertaining to the Provincial Legislature over the seven-year period. The fluctuating trends in numbers especially in Programme 2 is due to the inclusion of numbers for political office bearers.

Table 2.5(a): Personnel numbers and costs¹: Provincial Legislature

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	99	78	77	79	87	87	87
Programme 2: Facilities for Members and Political Parties	54	56	46	44	44	44	44
Programme 3: Parliamentary Services	60	58	71	77	77	77	77
Total personnel numbers	213	192	194	200	208	208	208
Total personnel cost (R thousand)	80,556	93,980	101,206	121,689	122,194	127,789	135,540
Unit cost (R thousand)	378	489	522	608	587	614	652

Table 2.5(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	213	192	194	200	200	200	208	208	208
Personnel costs(R'000)	80,556	93,980	101,206	121,689	113,369	114,338	122,194	127,789	135,540
Human resources component									
Personnel numbers	19	19	19	19	19	19	19	19	19
Personnel costs	6,859	7,353	7,794	8,340	8,340	5,545	5,907	6,202	6,512
Head count as % of total for department	8.9%	9.9%	9.8%	9.5%	9.5%	9.5%	9.1%	9.1%	9.1%
Personnel cost % of total for department	8.5%	7.8%	7.7%	6.9%	7.4%	4.8%	4.8%	4.9%	4.8%
Finance component									
Personnel numbers (head count)	20	20	20	19	19	19	22	22	22
Personnel cost (R'000)	6,544	8,140	9,501	11,047	10,927	10,927	11,514	12,090	12,694
Head count as % of total for department	9.39%	10.42%	10.31%	9.50%	9.50%	9.50%	10.58%	10.58%	10.58%
Personnel cost as % of total for department	8.12%	8.66%	9.39%	9.08%	9.64%	9.56%	9.42%	9.46%	9.37%
Full time workers									
Personnel numbers (head count)	213	192	194	200	200	200	208	208	208
Personnel cost (R'000)	80,556	93,980	101,206	121,689	113,369	114,338	122,194	127,789	135,540
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Training

Tables 2.6(a) and 2.6(b) provide information on departmental training.

Training budget has been adequately in order to comply with 1.0 per cent of personnel cost as required by Skill Development Act.

Payment on training

Table 2.6(a): Payments on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Programme 1: Administration	-	-	296	410	410	554	400	422	445
Programme 2: Facilities for Members and Political Parties	39	423	25	250	250	204	270	285	301
Programme 3: Parliamentary Services	-	-	-	200	200	50	231	244	257
Total payments on training	39	423	321	860	860	808	901	951	1,003

Information on training

Table 2.6(b): Information on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Number of staff	213	192	194	200	200	200	208	208	208
Number of personnel trained	112	112	112	213	213	213	213	213	213
of which									
Male	50	50	50	99	99	99	99	99	99
Female	62	62	62	114	114	114	114	114	114
Number of training opportunities				67	67	67	67	67	67
of which									
Tertiary				37	37	37	37	37	37
workshops	15	15	15	12	12	12	12	12	12
Seminars	7	7	7	4	4	4	4	4	4
Other	12	12	12	14	14	14	14	14	14
Number of bursaries offered	37	37	37	37	37	37	37	37	37
Number of interns appointed	10	10	10	10	10	10	10	10	10
Number of learnerships appointed									

Annexure to Vote 2: Legislature

Table 2.9: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	65	70	54	53	53	53	72	62	70
Sale of goods and services other than capital assets	65	70	54	53	53	53	72	62	70
Sales of goods and services produced by department	65	70	54	53	53	53	72	62	70
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	65	70	54	53	53	53	72	62	70
<i>Of which</i>									
<i>Commission on insurance</i>	38	44	54	46	46	46	47	62	70
<i>Tender documents</i>	3	8	-	-	-	-	8	-	-
<i>Parking fees</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	180	128	113	200	200	200	155	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	180	128	113	200	200	200	155	-	-
Financial transactions	55	52	54	55	55	55	63	65	72
Total departmental receipts	300	250	221	308	308	308	290	127	142

Table 2.7(a): Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	117,495	128,362	142,080	167,463	170,991	170,991	163,571	172,627	182,735
Compensation of employees	80,556	93,980	101,206	121,689	113,369	114,338	122,194	127,789	135,540
Salaries and wages	70,145	81,400	87,889	105,683	101,181	101,047	107,051	111,889	118,844
Social contributions	10,411	12,580	13,317	16,006	12,188	13,291	15,143	15,900	16,695
Goods and services	36,939	34,382	40,874	45,774	57,622	56,653	41,377	44,838	47,195
<i>of which</i>									
Advert : marketing									
Com:Tel/Telgraph									
Audit Fee: EXT Current									
Leases: Office Equipment									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	24,366	26,562	45,223	46,211	52,241	52,241	53,371	54,882	57,845
Provinces and municipalities	21	-	-	-	30	30	47	50	52
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	21	-	-	-	30	30	47	50	52
Municipalities	-	-	-	-	-	30	47	50	52
Municipal agencies and funds	21	-	-	-	30	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24,345	23,596	45,223	46,211	51,411	51,411	53,324	54,832	57,793
Households	-	2,966	-	-	800	800	-	-	-
Social benefits	-	2,966	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	800	800	-	-	-
Payments for capital assets	3,086	2,094	2,324	7,416	8,276	8,276	722	762	609
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,782	2,068	2,324	5,416	6,276	6,276	722	762	609
Transport equipment	-	-	797	4,000	4,000	4,000	-	-	-
Other machinery and equipment	2,782	2,068	1,527	1,416	2,276	2,276	722	762	609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	304	26	-	2,000	2,000	2,000	-	-	-
Payments for financial assets	-	-	1,624	-	-	-	-	-	-
Total economic classification	144,947	157,018	191,251	221,090	231,508	231,508	217,664	228,271	241,189
Less: Unauthorised expenditure	-	-	-	563	563	563	-	-	-
Baseline Available for Spending	144,947	157,018	191,251	220,527	230,945	230,945	217,664	228,271	241,189

Table 2.7(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	48,834	52,486	56,024	69,057	70,632	69,753	65,442	69,408	74,352
Compensation of employees	26,351	30,827	32,821	42,010	36,510	36,439	38,587	41,052	44,465
Salaries and wages	22,926	27,362	28,825	37,214	32,597	32,347	34,171	36,415	39,596
Social contributions	3,425	3,465	3,996	4,796	3,913	4,092	4,416	4,637	4,869
Goods and services	22,483	21,659	23,203	27,047	34,122	33,314	26,855	28,356	29,887
<i>of which</i>									
Communication	3,008	4,798	6,097	5,745	6,035	6,410	4,423	4,671	4,923
Government motor transport	451	149	138	200	200	392	234	247	260
Cons/ prof. business & advisory	301	554	248	600	600	600	498	526	554
Travel and subsistence	3,780	2,699	3,006	3,759	4,648	5,304	3,558	3,757	3,960
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	21	24	-	-	30	30	47	50	52
Provinces and municipalities	21	-	-	-	30	30	47	50	52
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	21	-	-	-	30	30	47	50	52
Municipalities	-	-	-	-	-	30	47	50	52
Municipal agencies and funds	21	-	-	-	30	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	24	-	-	-	-	-	-	-
Social benefits	-	24	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,086	1,795	2,324	7,416	8,276	8,276	547	578	609
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,782	1,769	2,324	5,416	6,276	6,276	547	578	609
Transport equipment	-	-	797	4,000	4,000	4,000	-	-	-
Other machinery and equipment	2,782	1,769	1,527	1,416	2,276	2,276	547	578	609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	304	26	-	2,000	2,000	2,000	-	-	-
Payments for financial assets	-	-	1,624	-	-	-	-	-	-
Total economic classification	51,941	54,305	59,972	76,473	78,938	78,059	66,036	70,035	75,013
Less: Unauthorised expenditure	-	-	-	563	563	563	-	-	-
Baseline available for spending	51,941	54,305	59,972	75,910	78,375	77,496	66,036	70,035	75,013

Table 2.7(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	35,200	37,852	43,261	51,854	48,054	48,054	46,250	50,065	52,506
Compensation of employees	32,136	34,885	37,222	44,741	39,691	39,757	41,821	43,912	46,108
Salaries and wages	27,958	29,241	31,803	37,863	34,381	33,523	36,340	38,157	40,065
Social contributions	4,178	5,644	5,419	6,878	5,310	6,234	5,481	5,755	6,043
Goods and services	3,064	2,967	6,039	7,113	8,363	8,297	4,429	6,153	6,398
<i>of which</i>									
Transport provided: Departmental activity	1,222	1,868	3,407	2,080	3,662	3,662	2,810	2,978	3,157
Travel and subsistence	3,422	3,796	5,779	11,132	7,639	7,639	6,645	7,017	7,436
Entertainment	-	4	-	188	15	15	10	11	12
Communication	-	-	-	242	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	24,345	26,538	45,223	46,211	52,211	52,211	53,324	54,832	57,793
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24,345	23,596	45,223	46,211	51,411	51,411	53,324	54,832	57,793
Households	-	2,942	-	-	800	800	-	-	-
Social benefits	-	2,942	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	800	800	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	59,545	64,390	88,484	98,065	100,265	100,265	99,574	104,897	110,299
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	59,545	64,390	88,484	98,065	100,265	100,265	99,574	104,897	110,299

Table 2.7(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	33,461	38,024	42,795	46,552	52,305	53,184	51,879	53,154	55,876
Compensation of employees	22,069	28,268	31,163	34,938	37,168	38,142	41,786	42,825	44,967
Salaries and wages	19,261	24,797	27,261	30,606	34,203	35,177	36,540	37,317	39,183
Social contributions	2,808	3,471	3,902	4,332	2,965	2,965	5,246	5,508	5,784
Goods and services	11,392	9,756	11,632	11,614	15,137	15,042	10,093	10,329	10,909
<i>of which</i>									
<i>Conc/prof: legal cost</i>	-	122	1,741	360	570	570	242	256	269
<i>Traveling and subsistence</i>	6,485	5,439	4,108	5,531	7,615	8,220	3,620	3,823	4,291
<i>Venues and Facilities</i>	1,363	441	713	737	1,016	722	1,469	1,222	662
<i>Training and staff development</i>	1,200	1,728	1,964	2,483	5,806	5,806	3,810	4,028	4,272
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	299	-	-	-	-	175	185	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	299	-	-	-	-	175	185	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	299	-	-	-	-	175	185	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	33,461	38,323	42,795	46,552	52,305	53,184	52,054	53,339	55,876
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	33,461	38,323	42,795	46,552	52,305	53,184	52,054	53,339	55,876

Table 2.8(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
<i>of which</i>									
<i>Administrative fees</i>	-	1	28	410	410	235	700	739	779
<i>Advertising</i>	1,611	1,588	637	920	920	1,403	788	832	877
<i>Assets <R5000</i>	454	356	360	680	1,390	879	468	494	521
<i>Audit cost: External</i>	-	-	1,406	3,842	4,142	4,333	3,580	3,780	3,985
<i>Bursaries (employees)</i>	-	226	121	200	200	205	200	211	223
<i>Catering: Departmental activities</i>	149	451	80	277	277	225	241	251	265
<i>Communication</i>	3,008	4,798	6,097	5,745	6,035	6,410	4,423	4,671	4,923
<i>Computer services</i>	3,201	1,246	1,363	1,400	3,280	3,108	2,150	2,270	2,393
<i>Cons/prof:business & advisory services</i>	301	554	248	600	600	600	498	526	554
<i>Cons/prof: Infrastructre & planning</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	1,504	1,163	1,532	360	360	360	2,293	2,421	2,552
<i>Agency & support/outsourced services</i>	-	-	-	-	-	-	700	739	779
<i>Entertainment</i>	188	150	189	180	180	180	159	168	177
<i>Fleet Services</i>	433	3,433	2,418	2,100	3,070	2,100	2,000	2,112	2,226
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	98	272	84	180	240	180	154	163	171
<i>Inventory: Fuel, oil and gas</i>	-	-	-	-	-	-	-	-	-
<i>Inventory:Learn & teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials & supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	2,424	710	756	910	1,530	1,591	304	321	338
<i>Inventory: Stationery and printing</i>	887	1,458	1,548	1,150	1,570	1,256	1,121	1,184	1,248
<i>Lease payments (Incl. operating leases, excl. fi</i>	1,505	2,249	2,520	2,440	3,540	3,440	2,431	2,567	2,706
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	-	-	34	-	-	-	-	-	-
<i>Transport provided dept activity</i>	451	149	138	200	200	392	234	247	260
<i>Travel and subsistence</i>	3,780	2,699	3,006	3,759	4,648	5,304	3,558	3,757	3,960
<i>Training & staff development</i>	267	-	296	410	410	230	400	422	445
<i>Operating payments</i>	1,832	28	48	500	106	55	200	211	223
<i>Venues and facilities</i>	390	128	294	784	1,014	828	253	267	282
Total economic classification: Administration	22,483	21,659	23,203	27,047	34,122	33,314	26,855	28,356	29,887

Table 2.8(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	105	-	-	150	-	-	-
Advertising	112	165	136	240	240	411	350	370	390
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	22	150	150	150	175	185	195
Catering: Departmental activities	30	48	55	70	70	70	77	81	-
Communication	353	244	311	700	950	-	745	785	826
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	39	98	410	410	328	315	333	351
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	39	38	160	160	180	267	282	297
Lease payments (Incl. operating leases, excl. fi	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,424	2,009	5,143	3,433	3,933	5,715	2,030	3,622	3,818
Training & staff development	39	423	25	250	250	204	270	285	301
Operating payments	101	-	-	-	-	-	-	-	-
Venues and facilities	5	-	106	1,700	2,200	1,089	200	211	223
Total economic classification: Facilities for Members and Political Parties	3,064	2,967	6,039	7,113	8,363	8,297	4,429	6,153	6,398

Table 2.8(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	189	332	245	235	285	255	269	284
Advertising	3	4	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	960	935	1,487	1,149	1,450	1,100	1,148	1,212	1,278
Communication	-	27	21	50	50	50	75	79	80
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	480	21	2	-	33	33	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	122	1,741	360	570	570	242	256	269
Contractors	434	1,303	1,735	1,717	2,557	2,557	1,972	2,082	2,222
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	12	-	-	55	55	99	28	30	31
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	17	28	-	-	-	100	106	150
Inventory: Stationery and printing	25	108	250	590	276	276	447	472	822
Lease payments (Incl. operating leases, excl. fi	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	911	879	866	880	1,080	1,080	506	534	563
Travel and subsistence	6,485	5,439	4,108	5,531	7,615	8,220	3,620	3,823	4,291
Training & staff development	-	-	2	200	200	50	231	244	257
Operating payments	719	271	347	100	-	-	-	-	-
Venues and facilities	1,363	441	713	737	1,016	722	1,469	1,222	662
Total economic classification: Parliamentary Services	11,392	9,756	11,632	11,614	15,137	15,042	10,093	10,329	10,909

Vote 3

Education

Operational budget	R 22 124 643 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 22 126 035 000

Of which

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 166 695 000
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<i>Vote 3 baseline available for spending after 1st charge</i>	R 21 959 340 000
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Executing authority	MEC for Education
Administering department	Education
Accounting officer	Superintendent-General

Overview

Vision

The vision of the department of Education is: *A catalyst for human development, providing innovative and inspiring quality life-long education.*

Mission

The department's mission is to:

- Deliver curriculum in an innovative, effective and efficient way;
- Maximize accountability;
- Foster community participation and governance in education;
- Ensure equitable and efficient allocation and utilization of resources; and
- Strive for a competent and motivated workforce.

Strategic goals

Strategic policy directions: These are directly linked to the national government's 12 outcomes which also inform the department's strategic goals and objectives, as listed below:

- Quality basic education; and
- Skilled and capable workforce to support an inclusive growth path.

Six strategic goals encapsulate the department's contribution towards the achievement of national and provincial goals. Hereunder are the department's strategic goals:

- Transformation of Educational Institutions into accessible, functional and quality centres;
- Promote access to education through independent schools;
- Transformation of public special schools into accessible, functional and quality centres;
- Contribute to reduction of illiteracy in adult learners to enable them to access further learning and employment opportunities;
- Building a firm foundation for further learning;

- Provision of auxiliary education services which includes examination and Maths Science and Technology programme;

Core Values

The Department of Education will always strive to demonstrate excellence, respect and integrity towards its clientele. It will also promote professionalism, commitment, accountability and innovation in its bid to realize its set objectives.

Core functions

To provide quality life-long education and training that produces multi-skilled, knowledgeable and productive people. The core functions of the department are summarised below:

Public Ordinary Schools

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services. Lastly, the function includes the provision of food to Public Ordinary School learners from the poorest communities, through the National School Nutrition Programme (NSNP).

Public Special School Education

The aim of this programme is to provide public education in special schools in accordance with the Schools Act and White Paper 6 on inclusive education.

Further Education and Training (FET)

This service is aimed specifically at providing market-related skills, to ensure that learners are employable on completion of training at this level.

Early Childhood Development (ECD)

This service evolved as a national initiative to strengthen pre-Grade R education, and to make it available to the majority of citizens.

Adult Basic Education

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

Main Services

The department strives to,

- Provide education in public ordinary and special schools as well as in Further Education and Training (FET) at public FET colleges;
- Support independent schools; promote a safe school environment;
- Improve HIV and AIDS awareness;
- Adult Basic Education and Training (ABET) in community learning centres;
- Early Childhood Education (ECD) in Grade R;
- Training and support to all public education institutions;
- Human Resource Development (HRD) for educators and non-educators;
- Departmentally managed examination services;
- Overall management of the education system and
- Minimum food needed to learn effectively in primary schools to identified poor and hungry learners.

The Acts, Rules and Regulations that the Department must consider amongst others include the following:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The South African Schools Act, 1996 (Act 84 of 1996);
- The National Education Policy Act, 1996 (Act 27 of 1996);
- The Further Education and Training Act, 1998 (Act 98 of 1998);
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001);
- The Employment of Educators Act, 1998 (Act 76 of 1998);
- The Public Finance Management Act, 1999 (Act 1 of 1999);
- The Annual Division of Revenue Act ;
- The Public Service Act, 1994 (Proclamation 103 of 1996);
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995);
- The Adult Basic Education and Training Act, 2000 (Act 52 of 2000);
- The Human Resource Development Strategy;
- The National Curriculum Statement;
- The White Paper 5 on Early Childhood Development;
- The White Paper 6 on Inclusive Education; and
- The White Paper on e-education.

Review of the current financial year (2011/12)

This section provides a review of 2011/12, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Financial Management

The year under review was characterised with numerous challenges, including failure to order textbooks on time. In addition, the department has accumulated unauthorised expenditure of R2.2 billion and accruals as at 31 March 2011 of R189.5 million.

Human Resource Management

During 2011/12, the wage dispute was settled at 1.3 per cent above the budgeted increase. The department was compensated in the 2011 Adjustment Budget for the resulting shortfall, however the presence of approximately 3 028 educators that could not match the curriculum needs of schools continues to put undue pressure on the compensation budget of the department, whilst a shortage of educators for Maths, Science and Technology exists. Human resource management is not efficient due to the following weaknesses identified:

- Non-compliance with Human Resource Regulations Act and Policies
- Human Resource delegation has not been signed;
- PERSAL system user not fully controlled and checked;
- Record management;
- Payroll system management and human resource internal control system;
- Leave management (Leave entitlement and capped leave); and
- Finalisation of organisational structure.

The auditor general highlighted the following:***Asset management (movable and immovable assets)***

Findings: No sufficient appropriate audit evidence to support the transaction that were recorded in the accounting records. In some instances records did not specify the locations of the assets.

Receivables

Findings: The department could not provide sufficient appropriate audit evidence to support the receivable balance of R85,128 million. Incorrect balances on financial statement including the amounts on school furniture which was transferred to schools and does not belong to the department.

Commitments

Findings: The system in place for identifying and recognising contracts was inadequate. Numerous discrepancies were noted between the records amount in the financial statement and supporting documentation.

Accruals

Findings: There was no system control over accruals on which the Auditor-General could rely upon for the purpose of the audit.

Employee benefits

Findings: The PED could not provide sufficient audit evidence for leave entitlement, capped leave and performance awards.

The Auditor-General also emphasised on the following matters:

- Payments of supplier's invoices not made within 30 days;
- Under spending on conditional grants;
- Predetermine objectives not clear and ambiguous;
- Employees performed remuneration work outside their employment without written permission, and employees acted in higher positions for more than 12 months;
- Supply Chain Management: awards were made to suppliers with low scoring points;
- Leadership: action plan developed for the prior year's audit findings were not adequately monitored to ensure that the recommendations made by the Auditor-General had been implemented; and
- Governance: The department did not implement appropriate risk management plan activities.

The department has set out an action plan to address the identified weaknesses, which will be implemented during the 2012/13 financial year.

Public Ordinary Schools

The promotion of access to, and participation of historically marginalised groups in education, continued, and the success thereof were evident in the accommodation of all applicants in schools. The department implemented the "no-fee schooling" policy fully with 1 619 510 learners benefiting and is progressively moving towards the realisation of the Millennium Development Goal of Universal Access to Education by all children irrespective of their socio-economic status, geographic area and gender. This was achieved by ensuring that all children do not have to travel more than 5 kilometres to the nearest school and providing scholar transport where this is not possible.

The NSNP was expanded to cover all primary and secondary schools in Quintiles 1, 2 and 3. Out of 1 673 627 learners enrolled in Public Ordinary Schools 1 597 010 learners benefited from the National School Nutrition Programme

This is the second year in which the Technical High Schools Recapitalisation Grant is running in the department with the aim of ensuring that all such schools in time have the necessary tools and equipment to support the curriculum that is technical in nature. The Dinaledi Schools grant is to ensure that more learners take up and pass mathematics and physical science. 71 Dinaledi schools and 142 Dinaletsana schools were supported. This was further enhanced by the introduction of the innovative “HeyMath” program in 100 schools, meant to improve performance in Mathematics by making the subject fun and interactive.

Infrastructure

The Department continued the partnership it has with its infrastructure implementing agents to ensure that it delivers quality schools, sanitation, electricity and offices to the Province. Spending on maintenance is poor. The stock of infrastructure in the department of education has risen significantly in the past four years with an excess of R1 billion already spent this financial year. Focus should be on ensuring that existing infrastructure is properly maintained to avoid the need to have major rehabilitation of schools and other infrastructure due to lack of maintenance. When routine maintenance is delayed it results in more costly emergency or major maintenance.

Further Education and Training (FET)

In 2011/12, the budget for FET was administered as a conditional grant, due to the change in the location of the programme at a national level. Notwithstanding this change, the province remains responsible for over-seeing the functions of the FET colleges and, as such, a protocol agreement was signed between the Department of Higher Education and Training and the provincial Departments of Education.

The colleges continued to offer both the National Certificate (Vocational) [NC(V)] and National Education (NATED) programmes in the FET colleges sector, which have enabled the colleges to:

- Increase the pool of local skills, thus reducing the skills shortage;
- Generate a cohort of employable persons, thus reducing poverty;
- Contribute towards self-employment; and
- Provide a platform for employability and self-actualisation.

Early Childhood Development (ECD)

92 750 learners enrolled in Grade R public schools.

Outlook for the financial year (2012/13)

This section looks at the key focus areas of 2012/13, outlining what the department is hoping to achieve during the year, as well as proposed new developments.

In response to the declaration of section 100(b) of the Constitution, the following activities will be conducted:

The department fully commits to the implementation of austerity measures and to do all in its efforts to ensure that efficient, effective and economic expenditure becomes the order of the day.

Supply Chain Management

- Reviewing of policies, process, procedures and delegation of authorities.
- Introduction of an asset Management System and training of staff in the usage of the system
- Pro-active monitoring of the implementation of SCM policies, processes and procedures to ensure compliance and value for money.

National School Nutrition Programme

Develop guidelines on the implementation of the programme and conduct workshop for the District officials, School Management teams and Service providers on programme Compliance. Pro-active monitoring of the implementation of guidelines to ensure compliance and value for money.

Human Resources

- Compliance with Human Resource Regulations Act and Policies
- Human Resource delegation to be signed;
- PERSAL system user fully controlled and checked;
- Institute proper record management;
- Payroll system management and human resource internal control system; and
- Leave management (Leave entitlement and capped leave);

Financial Management

The IYM report will be used as a management tool. Review financial management policies, reprioritisation of the budget activities to ensure effective and efficient utilisation of funds, cash flow management that will include reducing the bank overdraft and follow-up on the action plan relating to Audit findings.

Policy changes and reviews

The Medium-Term Strategic Framework, raised critical issues around output based measurements with specific reference to measurement of learner performance, delivery of relevant learner and teacher support material and improvement in the performance of learners. These pronouncements have a profound impact on the performance of the department, as it generally has high learner numbers. To this end, the department needs to review and re-engineer all processes and procedures to build better delivery system of education in the province.

Arising from the 2009 Programme of Action, the plan known as *Towards the realisation of Schooling 2025* was conceptualised. Schooling 2025 is a long-term plan aimed at the improvement of the schooling system to ensure that education is prioritised as the main lever to alleviate poverty. Schooling 2025 is an integrated plan for which and through which the education sector will be held accountable.

This plan seeks to consolidate all existing public commitments and priorities and will flag priorities and key measurable areas of performance for all levels, including schools.

Due to its long-term nature, the plan has been broken down into manageable five-year cycles, termed 'Action Plans', the first being the *Action Plan to 2014* which sees 2012/13 as its third year of implementation. This plan focuses on three types of goals, these being:

- Output goals, which focus on what the quality of learning outcomes should be, in measurable terms or how grade attainment indicators should be improved;
- Foreground goals, which focus on what the society can observe directly, such as smaller classes; and
- Background goals, which relate to the improvements in administration and governance.

The total budget for 2012/13 shows an increase of 5.0 per cent and 5.1 per cent and 5.6 per cent for the 2013/14 and 2014/15 financial years respectively.

The following specific outputs relevant to the core activities of the Department are planned:

- 1 704 253 learners to be enrolled in public ordinary schools;
- 1 606 670 schools to benefit from 'no fee school' policy, 23 public special schools participating in in-school sports programme;
- 51 308 adult learners will access public adult learning centers;
- 116319 learners enrolled in grade R in 2 616 public schools;
- 340 educators enrolled for the continuous professional development center for Maths, science, languages and commerce.

Receipts and financing

Tables 3.1(a) and 3.1(b) here-under give the sources of funding for the vote.

Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	13,693,148	16,245,611	17,714,154	18,563,234	18,740,255	18,740,255	19,640,183	20,614,819	21,877,023
Conditional grants	825,123	1,046,366	1,801,088	2,258,710	2,297,515	2,297,515	2,444,489	2,595,766	2,620,819
Departmental receipts	30,273	30,390	37,592	37,375	30,390	30,390	41,363	44,612	50,704
Total receipts	14,548,544	17,322,367	19,552,834	20,859,319	21,068,160	21,068,160	22,126,035	23,255,197	24,548,546

Summary of receipts:

Total receipts increased by 5.0 per cent or R1.058 billion from R 21.068 billion in 2011/12 to R22.126 billion in 2012/13. This increase resulted from the 4.8 per cent increase in equitable share allocation to the Department which included an ear-marked allocation of R 650 million for supplement to Compensation of employees (CoE) and R 177 million for Improvement in Conditions of Service (ICS). Conditional grants on the other hand have shown a slight increase of 6.9 per cent from R2.287 billion 2011/12 adjusted budget to R2.444 billion 2012/13 allocation.

Departmental receipts collection

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	21,397	24,414	27,411	28,816	24,414	24,414	32,470	35,719	39,290
Sale of goods and services other than capital assets	21,397	24,414	27,411	28,816	24,414	24,414	32,470	35,719	39,290
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	8,876	5,976	10,181	8,559	5,976	5,976	8,893	8,893	11,414
Total departmental receipts	30,273	30,390	37,592	37,375	30,390	30,390	41,363	44,612	50,704

The major source of own revenue falls under sales of *goods and services* other than capital assets. This category consist mainly of other sales, which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts and parking fees. Revenue collected under *Transactions in financial assets and liabilities* consists mainly of debts owed to the department, as well as refunds relating to previous years' expenditure

Payment summary

Key assumptions

- Salary increases of 5.8 per cent; 6.0 per cent and 5.5 per cent for the 2012/13, 2013/14 and 2014/15 financial years respectively with current year effective from 01 April 2012.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 01 April in the current financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.

- Personnel numbers will be held constant over the MTEF period. All vacancies unfunded will be abolished from the organizational structure.

Programme summary

The services are classified under 8 programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, FET Colleges, ABET, ECD and Auxiliary and Associated services.

Overall, the department's budget grew from an adjusted amount of R21 068 million to R22 126 million in 2012/13, with the 87.1 per cent allocated for Public ordinary schools and 5.6 per cent for Administration as the support structure behind achieving the targets of the department. Conditional grants amount to R2 444 million in 2012/13, R2 595 million in 2013/14 and R2 621 million in 2014/15 in order to deliver and sustain specific programmes.

Table 3.2(a) provides a summary of payments and estimates by programme

Table 3.2(a): Summary of payments and estimates: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	1,070,241	1,112,145	1,233,752	1,284,417	1,356,892	1,386,387	1,246,550	1,321,418	1,393,386
Programme 2: Public Ordinary Schools Education	12,810,231	15,472,376	17,370,614	18,122,604	18,242,210	18,516,262	19,272,197	20,232,157	21,333,237
Programme 3: Independent Schools Subsidies	64,096	94,200	115,674	72,028	72,028	72,028	101,457	106,000	128,853
Programme 4: Public Special Schools Education	184,057	216,485	257,974	255,854	291,792	291,792	309,991	326,732	357,971
Programme 5: Further Education and Training	276,953	384,558	441,842	490,395	495,851	495,851	536,612	599,828	633,723
Programme 6: Adult Basic Education and Training	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706
Programme 7: Early Childhood Development	80,285	158,369	408,098	191,109	191,109	242,054	206,180	194,030	200,987
Programme 8: Auxiliary and Associated Services	182,872	306,480	241,936	304,412	279,778	279,778	314,519	328,765	345,683
Total payments and estimates	14,696,556	17,864,636	20,202,227	20,859,319	21,068,160	21,422,652	22,126,035	23,255,197	24,548,546
Less: Unauthorised expenditure	-	-	-	-	-	-	166,695	-	-
Baseline available for spending	14,696,556	17,864,636	20,202,227	20,859,319	21,068,160	21,422,652	21,959,340	23,255,197	24,548,546

Summary of Economic classification

Table 3.2(b) provides a summary of payments and estimates by economic classification

Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	13,052,893	15,875,387	18,008,320	18,937,537	19,118,954	19,404,188	20,212,566	21,266,532	22,572,956
Compensation of employees	11,853,560	14,169,799	15,907,881	17,055,572	17,168,362	17,383,379	18,409,066	19,407,284	20,491,023
Goods and services	1,199,333	1,705,588	2,100,439	1,881,965	1,950,592	2,020,809	1,803,500	1,859,248	2,081,933
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	920,511	1,001,855	1,119,560	626,167	666,437	735,695	934,564	961,345	1,016,873
Provinces and municipalities	1,482	269	242	-	348	348	358	369	380
Departmental agencies and accounts	10,926	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	846,855	898,031	1,034,184	540,061	596,983	666,241	843,400	865,616	915,069
Households	61,248	91,403	71,948	69,050	69,050	69,050	72,397	75,953	80,934
Payments for capital assets	723,152	987,394	1,074,347	1,295,615	1,282,769	1,282,769	978,905	1,027,320	958,717
Buildings and other fixed structures	675,506	916,420	1,054,559	1,230,799	1,243,839	1,243,839	959,831	1,007,758	937,400
Machinery and equipment	47,646	70,974	19,788	64,816	38,930	38,930	19,074	19,562	21,317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	14,696,556	17,864,636	20,202,227	20,859,319	21,068,160	21,422,652	22,126,035	23,255,197	24,548,546
Less: Unauthorised expenditure	-	-	-	-	-	-	166,695	-	-
Baseline Available for Spending	14,696,556	17,864,636	20,202,227	20,859,319	21,068,160	21,422,652	21,959,340	23,255,197	24,548,546

The increase in Compensation of Employees (CoE) is due to allocation for Improvement in Conditions of Service of R 177 million, R 186 million and R 195 million for 2012/13, 2013/14 and 2014/15 financial years

respectively and an additional ear-marked allocation for CoE of R 650 million, R 692 million and R 737 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

The decrease in goods and services and transfers is due to shifting of funds to ensure that Compensation of Employees is fully funded, however allocations to key Goods and Services items have been protected. Payment for capital assets has been decreased by shifting the equitable share allocation for capital assets to compensation of employees as part of the exercise to ensure that CoE is fully funded. Payment for capital assets is therefore funded solely from the Education Infrastructure Grant, Technical Secondary Schools Recapitalisation Grant and the Dinaledi Schools Grant.

Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category from 2008/09 to 2014/15.

Table 3.3(a): Summary-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
New and replacement assets	49,826	59,432	237,677	253,389	253,389	253,389	158,839	167,366	152,318
Existing infrastructure assets	625,680	856,988	816,882	977,410	977,410	844,823	800,992	840,392	785,082
Upgrades and additions	594,033	815,131	518,699	280,566	280,566	280,566	550,009	579,536	533,870
Rehabilitation, renovations and refurbishments	19,523	26,540	277,475	602,745	602,745	470,158	156,803	165,221	156,806
Maintenance and repairs	12,124	15,317	20,708	94,099	94,099	94,099	94,180	95,635	94,406
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	12,124	15,317	20,708	94,099	94,099	94,099	94,180	95,635	94,406
<i>Capital infrastructure</i>	663,382	901,103	1,033,851	1,136,700	1,136,700	1,004,113	865,651	912,123	842,994
Total infrastructure payments and estimates	675,506	916,420	1,054,559	1,230,799	1,230,799	1,098,212	959,831	1,007,758	937,400

The decrease in the allocation for infrastructural assets is due to the shifting of equitable share allocation for infrastructure from the baseline to fully fund Compensation of Employees. The details of the infrastructure budget are as detailed below:

New and replacement assets: over the MTEF 17.0 per cent of the total infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices. R 159 million has been allocated for this purpose in 2012/13.

Upgrades and additions: infrastructure budget is at 57.0 per cent of the total infrastructure budget over the MTEF. The projects amongst others include the addition of water, sanitation, additional classrooms, laboratories, and administration blocks at existing schools. For the financial year 2012/13 an amount of R 550 million has been allocated for this purpose.

Rehabilitation and refurbishment: over the MTEF 16.0 per cent of the total infrastructure budget has been allocated to rehabilitation and refurbishment, involving major repair and recapitalization of existing facilities at storm damaged schools. In 2012/13 an amount of R 156.8 million has been allocated for this purpose.

Maintenance and repairs: routine and preventative maintenance has been allocated 10.0 per cent of the total infrastructure budget.. In 2012/13 an amount of R 94.2 million has been allocated for this purpose.

Transfers to municipalities

Table 3.3(b): Transfers to local government by transfer/grant type, category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Regional services council levy									
Category C									
Municipality 1 (Waterberg)	189				50	24	51	52	53
Municipality 2 (Capricorn)	1,015	108			71	37	75	79	82
Municipality 3 (Vhembe)	54				82	36	84	86	88
Municipality 4 (Mopani)	46				65	31	66	68	70
Municipality 5 (Grt. Sekhukhune)	178				80	38	82	84	87
Municipality 6 (Bohlabela)									
Total	1,482	108	-	-	348	166	358	369	380

Provision is made for motor vehicle licenses

Programme 1: Administration

Programme description

The services rendered by the Department are classified under eight programmes for the current MTEF. The payments and estimates for each of these programmes are summarized below.

Purpose

To provide overall management of and support to the education system.

Service delivery measures:

Programme performance indicator	Medium Term Targets		
	2012/13	2013/14	2014/15
Number of public schools that use SA SAMS to provide data to the national learner tracking system.	3 920	3 920	3 920
Percentage of education current expenditure going towards non-personnel items.	9.0%	9.0%	9.0%

Summary of payments and estimates: Programme 1 Administration

Table 3.4(a) provides a summary of payments and estimates by programme

Table 3.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	6,359	6,820	6,401	8,189	8,189	8,189	8,658	9,491	9,971
Corporate Services	245,997	330,450	263,261	434,113	385,742	261,898	300,327	315,883	337,826
Education Management	464,714	707,082	918,045	757,792	858,820	1,012,159	863,758	911,581	961,923
Human Resource Management	340,666	55,657	36,909	57,077	76,895	76,895	46,811	54,480	51,813
Education Management Information Systems	12,505	12,136	9,136	27,246	27,246	27,246	26,996	29,983	31,853
Total payments and estimates	1,070,241	1,112,145	1,233,752	1,284,417	1,356,892	1,386,387	1,246,550	1,321,418	1,393,386
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	1,070,241	1,112,145	1,233,752	1,284,417	1,356,892	1,386,387	1,246,550	1,321,418	1,393,386

Table 3.4(b) provides a summary of payments and estimates by economic classification

Table 3.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Current payments	983,623	990,655	1,172,804	1,139,346	1,222,678	1,252,173	1,208,515	1,282,600
Compensation of employees	778,616	746,598	959,129	915,136	970,611	1,002,406	1,062,006	1,121,440	1,184,931
Goods and services	205,007	244,057	213,675	224,210	252,067	249,767	146,509	161,160	166,815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23,182	32,472	27,616	30,711	31,059	31,059	32,476	32,980	35,821
Provinces and municipalities	1,445	269	242	-	348	348	358	369	380
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,494	13,602	16,828	15,296	15,296	15,296	16,214	16,214	17,025
Households	12,243	18,601	10,546	15,415	15,415	15,415	15,904	16,397	18,416
Payments for capital assets	63,436	89,018	33,332	114,360	103,155	103,155	5,559	5,838	5,819
Buildings and other fixed structures	49,862	51,619	22,772	70,944	70,944	70,944	-	-	-
Machinery and equipment	13,574	37,399	10,560	43,416	32,211	32,211	5,559	5,838	5,819
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1,070,241	1,112,145	1,233,752	1,284,417	1,356,892	1,386,387	1,246,550	1,321,418	1,393,386
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,070,241	1,112,145	1,233,752	1,284,417	1,356,892	1,386,387	1,246,550	1,321,418	1,393,386

Administration budget decreased in 2012/13 by 8.1 per cent from an adjusted appropriation of R1 357 million to R1 246 million in order to fund core activities of the Department in Programme 2. The budget per economic classification however indicates that the Goods and Services budget has actually decreased by 41.9 percent from R252 million to R146 million while the CoE budget has increased from R 970 million to R1 062 million which is an increase of 9, 4 per cent to ensure that all filled posts in the programme are fully funded over the MTEF period. No budget provision has been made for filling of vacancies or creation of additional new posts.

Programme 2: Public Ordinary School Education

Programme Description

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2012/13	2013/14	2014/15
1	Learner performance improved.	Maths 22 740 Physical Science 18 384	Maths 24 376 Physical Science 18 000	Maths 26 011 Physical Science 24 552
2	LTSM provided to schools.	100% for stationary, CAPS and top-ups in prioritised grades and subjects	100% for stationary, CAPS and top-ups in prioritised grades and subjects	100% for stationary, CAPS and top-ups in prioritised grades and subjects
3	School governance and management strengthened to promote access.	2 500	3 000	3 500
4	In-service training and development provided to school-based educators.	43 328	31 163	13 000
5	In-school sports, arts and culture promoted.	930	820	735

Summary of payments and estimates: Programme 2 Public Ordinary School Education

Table 3.5(a) provides a summary of payments and estimates by programme

Table 3.5(a): Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Public Primary Schools	6,475,298	7,689,064	8,220,059	8,661,306	8,651,306	8,769,254	9,263,593	9,656,908	10,325,186
Public Secondary Schools	5,695,904	6,700,645	7,802,364	7,651,291	7,754,106	7,910,210	8,113,146	8,570,048	9,031,766
Human Resource Development	5,049	59,822	90,900	63,267	63,267	63,267	33,535	36,962	18,489
Education infrastructure Grant	380,072	547,128	595,188	874,897	897,937	897,937	942,091	988,433	918,075
National School Nutrition Programme	250,495	470,291	654,383	829,669	832,952	832,952	879,338	937,023	994,466
In-school Sport, Arts and Culture	3,413	5,426	5,220	7,584	7,584	7,584	3,625	3,887	4,112
Dinaledi Support Grant	-	-	-	7,140	7,140	7,140	10,169	10,727	11,341
Technical Secondary Schools Recapitalisation	-	-	2,500	27,450	27,918	27,918	26,700	28,169	29,802
Total payments and estimates	12,810,231	15,472,376	17,370,614	18,122,604	18,242,210	18,516,262	19,272,197	20,232,157	21,333,237
Less: Unauthorised expenditure	-	-	-	-	-	-	162,917	-	-
Baseline Available for Spending	12,810,231	15,472,376	17,370,614	18,122,604	18,242,210	18,516,262	19,109,280	20,232,157	21,333,237

Table 3.5(b) provides a summary of payments and estimates by economic classification

Table 3.5(b): Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	11,543,745	13,943,888	15,589,730	16,605,487	16,725,759	16,930,553	17,750,000	18,649,009	19,811,753
Compensation of employees	10,709,954	12,747,652	13,913,047	15,232,568	15,316,383	15,463,616	16,384,799	17,233,095	18,192,649
Goods and services	833,791	1,196,236	1,676,683	1,372,919	1,409,376	1,466,937	1,365,201	1,415,914	1,619,104
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	612,480	647,579	741,980	342,065	342,065	411,323	550,089	562,966	569,981
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	565,182	577,312	684,381	291,107	291,107	360,365	495,926	505,844	510,008
Households	47,298	70,267	57,599	50,958	50,958	50,958	54,163	57,122	59,973
Payments for capital assets	654,006	880,909	1,038,904	1,175,052	1,174,386	1,174,386	972,108	1,020,182	951,503
Buildings and other fixed structures	625,644	849,493	1,030,450	1,155,165	1,168,205	1,168,205	959,831	1,007,758	937,400
Machinery and equipment	28,362	31,416	8,454	19,887	6,181	6,181	12,277	12,424	14,103
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	12,810,231	15,472,376	17,370,614	18,122,604	18,242,210	18,516,262	19,272,197	20,232,157	21,333,237
Less: Unauthorised expenditure	-	-	-	-	-	-	162,917	-	-
Baseline Available for Spending	12,810,231	15,472,376	17,370,614	18,122,604	18,242,210	18,516,262	19,109,280	20,232,157	21,333,237

The budget increases by 5.6 per cent in 2012/13 with the growth being mainly in Compensation of Employees which increased by 7.0 per cent from R 15 316 million to R 16 385 million. Goods and Services decreased by 3.1 per cent from R 1 409 million to R 1 365 million. The decrease was due to shifting of funds to Compensation of Employees to ensure that this is fully funded.

Transfers increased by 60.8 per cent from R 342 million to R 550 million. The increase in transfers is mostly due to increased allocation in Norms and Standards transfer to schools. However while there is an increase in the allocation from the previous year the actual funding for Public Schools is at 62 per cent of the amount that should have been provided as per the Norms and Standards guideline.

Programme 3: Independent School Subsidies

Programme Description

To support independent schools in accordance with the South African Schools Act.

Expenditure trends analysis:

Sub-programme 3.1 and 3.2: Independent Schools

The increase in expenditure is mainly due to an increase in the number of schools.

Service Delivery Measures:

Programme performance indicator		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM301	No. of subsidized learners in independent schools.	29 500	30 000	30 500

Summary of payments and estimates: Programme 3 - Independent School Subsidies

Table 3.6(a) provides a summary of payments and estimates by programme

Table 3.6(a): Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Primary Schools	36,856	49,235	61,706	38,020	38,020	38,020	54,372	56,059	68,292
Secondary Schools	27,240	44,965	53,968	34,008	34,008	34,008	47,085	49,941	60,561
Total payments and estimates	64,096	94,200	115,674	72,028	72,028	72,028	101,457	106,000	128,853
Less: Unauthorised expenditure	-	-	-	-	-	-	3,778	-	-
Baseline Available for Spending	64,096	94,200	115,674	72,028	72,028	72,028	97,679	106,000	128,853

Table 3.6(b) provides a summary of payments and estimates by economic classification

Table 3.6(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	468	-	16	-	-	-	-	-	-
Compensation of employees	(17)	-	16	-	-	-	-	-	-
Goods and services	485	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	63,628	94,200	115,658	72,028	72,028	72,028	101,457	106,000	128,853
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	63,628	94,200	115,658	72,028	72,028	72,028	101,457	106,000	128,853
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64,096	94,200	115,674	72,028	72,028	72,028	101,457	106,000	128,853
Less: Unauthorised expenditure	-	-	-	-	-	-	3,778	-	-
Baseline Available for Spending	64,096	94,200	115,674	72,028	72,028	72,028	97,679	106,000	128,853

Programme 4: Public Special School Education

Purpose

To provide public schools education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

To provide for in-school sport and cultural activities for learners with special educational needs.

Service Delivery Measures:

Programme performance indicator		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM401	Number of learners enrolled in public special schools.	7964	8210	8490
PPM402	Number of educators employed in public special schools.	747	747	747
PPM403	Number of Professional non-teaching Staff employed in public special schools.	51	51	51
PSM 404	No of special and full service schools provided with resources and supported to improve learner performance	48	51	60

Summary of payments and estimates: Programme 4 - Public Special School Education

Table 3.7(a) provides a summary of payments and estimates by programme

Table 3.7(a): Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Subprogramme									
Special Primary and Secondary Schools	184,057	216,485	257,974	253,596	289,534	289,534	309,098	325,744	356,883
Professional Services						-			
Human Resource Development									
In-school Sport and Culture	-	-	-	2,258	2,258	2,258	893	988	1,088
Conditional Grants									
Total payments and estimates	184,057	216,485	257,974	255,854	291,792	291,792	309,991	326,732	357,971
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	184,057	216,485	257,974	255,854	291,792	291,792	309,991	326,732	357,971

Table 3.7(b) provides a summary of payments and estimates by economic classification

Table 3.7(b): Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	134,294	164,001	204,252	217,722	253,660	253,660	265,995	280,537	295,873
Compensation of employees	134,294	163,344	203,396	215,464	251,402	251,402	265,102	279,549	294,785
Goods and services	-	657	856	2,258	2,258	2,258	893	988	1,088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49,763	52,361	53,722	38,132	38,132	38,132	43,996	46,195	62,098
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	49,093	51,130	52,802	37,298	37,298	37,298	43,112	45,267	61,124
Households	670	1,231	920	834	834	834	884	928	974
Payments for capital assets	-	123	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	123	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	184,057	216,485	257,974	255,854	291,792	291,792	309,991	326,732	357,971
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	184,057	216,485	257,974	255,854	291,792	291,792	309,991	326,732	357,971

The budget for the programme has increased by 6.2 per cent from R 291.8 million to R 309.9 million in 2012/13. However the actual budget for Goods and Services has decreased by 60.5 per cent due to shifting of funds to fully fund Compensation of Employees, however key Goods and Services items have been protected.

Programme 5: Further Education and Training

Purpose

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

Service Delivery Measures:

Performance indicators and annual targets for 2011/12

Programme performance indicator		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM501	Number of students enrolled in NC (V) courses in FET Colleges	32 600	38 600	44 600
PPM502	Number of FET College NC (V) students who completed full courses successfully.	11 000	18 000	24 000

Summary of payments and estimates: Programme 5 - Further Education and Training

Table 3.8(a) provides a summary of payments and estimates by programme

Table 3.8(a): Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Public Institutions	165,304	384,558	-	-	-	-	-	-	-
Youth Colleges									
Professional Services									
Human Resource Development									
In-college Sport and Culture									
Conditional Grants	111,649	-	441,842	490,395	495,851	495,851	536,612	599,828	633,723
Total payments and estimates	276,953	384,558	441,842	490,395	495,851	495,851	536,612	599,828	633,723
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	276,953	384,558	441,842	490,395	495,851	495,851	536,612	599,828	633,723

Table 3.8(b) provides a summary of payments and estimates by economic classification

Table 3.8(b): Summary of payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	116,989	222,630	276,744	365,399	313,933	313,933	349,217	406,833	434,960
Compensation of employees	117,027	222,352	276,564	365,399	313,933	313,933	349,217	406,833	434,960
Goods and services	(38)	278	180	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	159,964	161,928	165,098	124,996	181,918	181,918	187,395	192,995	198,763
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	159,458	161,787	164,515	124,332	181,254	181,254	186,691	192,291	198,059
Households	423	141	583	664	664	664	704	704	704
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276,953	384,558	441,842	490,395	495,851	495,851	536,612	599,828	633,723
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	276,953	384,558	441,842	490,395	495,851	495,851	536,612	599,828	633,723

This programme is mainly an FET conditional grant funded programme which shows a positive R40.8 million or 8.2 per cent increase from 2011/12 to 2012/13.

Programme 6: Adult Basic Education and Training.

Purpose

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.

Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2012/13	2013/14	2014/15
6.1.	Responsive and relevant curricula [including learnerships] for all categories of learners provided.	100	100	100
6.2	Access to Public Adult Learning Centres (PALCs) expanded.	51 308	56 308	57 000

Summary of payments and estimates: Programme 6 - Adult Basic Education and Training.

Table 3.9(a) provides a summary of payments and estimates by programme

Table 3.9(a): Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Public Centres	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706
Subsidies to Private Centres									
Professional Services									
Human Resource Development									
Conditional Grants									
Total payments and estimates	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706

Table 3.9(b) provides a summary of payments and estimates by economic classification

Table 3.9(b): Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	27,424	119,852	132,287	138,418	138,418	138,418	138,443	146,177	154,611
Compensation of employees	16,375	104,250	125,146	117,374	117,374	117,374	123,831	130,643	137,829
Goods and services	11,049	15,602	7,141	21,044	21,044	21,044	14,612	15,534	16,782
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	355	161	-	82	82	82	86	90	95
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	355	161	-	82	82	82	86	90	95
Payments for capital assets	42	10	50	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	42	10	50	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706

The programme total budget has remained the same from 2011/12 to 2012/13 showing only an insignificant increase of 0.02 per cent. However the Compensation of Employees (CoE) budget has increased by 5.5 per cent while the Goods and Services budget decreased by 30.6 per cent. This reduction was due to the shifting of funds to fully fund CoE.

Programme 7: Early Childhood Development

Purpose

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM 701	Number of learners enrolled in Grade R in public schools.	105 500	110 505	113 547
PPM 702	Number of public schools that offer Grade R.	2 529	2 529	2 529
PSM 703	No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01.	2000	3 000	3000
PSM 704	No of cooks trained on cooks 101	200	200	200
PSM 705	No of gardeners trained on vegetable propagation	200	200	200
PSM 706	No of pre-grade R practitioners trained of curriculum from birth to four years	450	500	550

Summary of payments and estimates: Programme 7- Early Childhood Development.

Table 3.10(a) provides a summary of payments and estimates by programme

Table 3.10(a): Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Grade R in Public Schools	10,118	30,646	250,084	39,943	39,943	90,888	34,954	36,899	38,816
Grade R in Community Centres	32,741	47,437	38,671	61,554	61,554	61,554	64,632	67,834	71,224
Pre-grade R	37,426	80,286	119,343	88,541	88,541	88,541	86,957	89,297	90,947
Professional Services									
Human Resource Development									
EPWP incentive grant	-	-	-	1,071	1,071	1,071	1,080	-	-
EPWP Social Sector Grant	-	-	-	-	-	-	18,557	-	-
Total payments and estimates	80,285	158,369	408,098	191,109	191,109	242,054	206,180	194,030	200,987
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	80,285	158,369	408,098	191,109	191,109	242,054	206,180	194,030	200,987

Table 3.10(b) provides a summary of payments and estimates by economic classification

Table 3.10(b): Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	74,923	156,687	406,451	191,050	191,050	241,995	206,117	193,964	200,918
Compensation of employees	1,637	7,668	298,732	58,279	61,499	97,488	66,132	69,252	71,122
Goods and services	73,286	149,019	107,719	132,771	129,551	144,507	139,985	124,712	129,796
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15.00	111.00	1,647.00	59.00	59.00	59.00	63.00	66.00	69.00
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15.00	111.00	1,647.00	59.00	59.00	59.00	63.00	66.00	69.00
Payments for capital assets	5,347.00	1,571.00	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,347	1,571	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	80,285	158,369	408,098	191,109	191,109	242,054	206,180	194,030	200,987
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	80,285	158,369	408,098	191,109	191,109	242,054	206,180	194,030	200,987

The programme has an increase of 7.9 per cent in 2012/13 with Compensation of Employees increasing by 7.5 per cent and Goods and Services increasing by 8.1 per cent.

Programme 8: Auxiliary and Associated Services

Purpose

To provide the education institutions as a whole with support.

Service Delivery Measures

Programme performance indicator		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM 801	No. of candidates registered for the Grade 12 senior certificate examination (Matric exams).	95,000	98,000	103 000
PPM 802	No. of candidates for the ABET NQF level 4 examinations ⁱⁱ	32,372	32,372	32,372
PSM 803	No. of educators enrolled for CPDC for Maths, Science, Languages & commerce.	240	300	360
PSM 804	No. of curriculum advisors provided with professional development in Maths and Natural Sciences	80	50	70
PSM805	No. of educators trained on life skills in the class room	1000	1 000	1 000
PSM 806	No of officials trained on the conduct, administration and management of assessment and examination for grades 10, 11 and 12 and ABET level 4	6024	6024	6024

Summary of payments and estimates: Programme 8 - Auxiliary and Associated Services.

Table 3.11(a) provides a summary of payments and estimates by programme

Table 3.11(a): Summary of payments and estimates: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Payments to SETA	10,843	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Conditional Grant Projects									
Special Projects	19,801	26,498	19,595	28,088	34,646	34,646	29,942	31,586	33,412
External Examinations	110,199	168,911	178,801	204,334	204,334	204,334	215,614	225,097	236,403
Education Multipurpose Centres	42,029	98,919	30,354	54,934	40,742	40,742	50,554	52,675	55,378
Total payments and estimates	182,872	306,480	241,936	304,412	279,778	279,778	314,519	328,765	345,683
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	182,872	306,480	241,936	304,412	279,778	279,778	314,519	328,765	345,683

Table 3.11(b) provides a summary of payments and estimates by economic classification

Table 3.11(b): Summary of payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	171,427	277,674	226,036	280,115	273,456	273,456	294,279	307,412	323,095
Compensation of employees	95,674	177,935	131,851	151,352	137,160	137,160	157,979	166,472	174,747
Goods and services	75,753	99,739	94,185	128,763	136,296	136,296	136,300	140,940	148,348
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11,124	13,043	13,839	18,094	1,094	1,094	19,002	20,053	21,193
Provinces and municipalities	37	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10,843	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	244	891	653	1,038	1,038	1,038	593	646	703
Payments for capital assets	321	15,763	2,061	6,203	5,228	5,228	1,238	1,300	1,395
Buildings and other fixed structures	-	15,308	1,337	4,690	4,690	4,690	-	-	-
Machinery and equipment	321	455	724	1,513	538	538	1,238	1,300	1,395
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	182,872	306,480	241,936	304,412	279,778	279,778	314,519	328,765	345,683
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	182,872	306,480	241,936	304,412	279,778	279,778	314,519	328,765	345,683

The programme has a percentage increase of 12.4 per cent from 2011/12 to 2012/13.

Other programme information

Personnel numbers and costs: Education

Summary of departmental personnel numbers and cost

Table 3.12(a) provides a summary of personnel by programme

Table 3.12(a): Personnel numbers and costs: Education

Personnel numbers	As at						
	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015
Programme 1: Administration	8,096	3,045	3,391	4,138	4,224	4,224	4,224
Programme 2: Public Ordinary Schhols Education	57,577	57,090	55,316	58,262	58,585	58,719	58,719
Programme 3: Independent Schools Subsidies	-	-	-	-	-	-	-
Programme 4: Public Special Schools Education	1,242	1,041	960	1,302	1,299	1,299	1,299
Programme 5: Further Education and Training	965	1,420	1,420	1,571	1,573	1,573	1,573
Programme 6: Adult Basic Education and Training	25	124	131	11	11	11	11
Programme 7: Early Childhood Development	40	1,423	280	289	290	290	290
Programme 8: Auxiliary and Associated Services	920	344	344	230	230	230	230
Total personnel numbers	68,865	64,487	61,842	65,803	66,212	66,346	66,346
Total personnel cost (R thousand)	11,853,560	14,169,799	15,907,881	17,168,362	18,409,066	19,407,284	20,491,023
Unit cost (R thousand)	172	220	257	261	278	293	309

Table 3.12(b) provides a summary of personnel by economic classification

Table 3.12(b): Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers(head count)	68,865	64,487	61,842	65,803	65,803	65,803	66,312	66,312	66,312
Personnel costs(R'000)	11,853,560	14,169,799	15,907,881	17,055,572	17,168,362	17,383,379	18,409,066	19,407,284	20,491,023
Human resources component									
Personnel numbers	253	359	398	596	596	596	596	596	596
Personnel costs	130,597	77,934	89,264	153,500	154,545	153,529	162,773	170,911	179,457
Head count as % of total for department	0.37%	0.56%	0.64%	0.91%	0.91%	0.91%	0.90%	0.90%	0.90%
Personnel cost % of total for department	1.10%	0.55%	0.56%	0.90%	0.90%	0.88%	0.88%	0.88%	0.88%
Finance component									
Personnel numbers (head count)	346	410	360	451	451	451	451	451	451
Personnel cost (R'000)	299,062	89,270	80,338	115,978	116,767	119,411	126,601	132,931	139,578
Head count as % of total for department	0.50%	0.64%	0.58%	0.69%	0.69%	0.69%	0.68%	0.68%	0.68%
Personnel cost as % of total for department	2.52%	0.63%	0.51%	0.68%	0.68%	0.69%	0.69%	0.68%	0.68%
Full time workers									
Personnel numbers (head count)	65,277	60,860	58,918	58,976	58,976	58,976	59,487	59,621	59,621
Personnel cost (R'000)	11,347,985	13,579,004	15,220,956	16,320,573	16,426,556	16,638,838	17,660,799	18,619,962	19,663,008
Head count as % of total for departments	94.79%	94.38%	95.27%	89.63%	89.63%	89.63%	89.71%	89.91%	89.91%
Personnel cost as % of total for department	95.73%	95.83%	95.68%	95.69%	95.68%	95.72%	95.94%	95.94%	95.96%
Part-time workers									
Personnel numbers (head count)	10	-	-	-	-	-	-	-	-
Personnel costs (R'000)	852	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.01%	-	-	-	-	-	-	-	-
Personnel cost as % of total for departments	0.01%	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	3,578	3,627	2,924	6,827	6,827	6,827	6,825	6,691	6,691
Personnel costs (R'000)	504,723	590,795	686,925	734,999	741,806	744,541	748,267	787,322	828,015
Head count as % of total for departments	5.20%	5.62%	4.73%	10.37%	10.37%	10.37%	10.29%	10.09%	10.09%
Personnel count as % of total for departments	4.26%	4.17%	4.32%	4.31%	4.32%	4.28%	4.06%	4.06%	4.04%

Training

Payment on training

Table 3.13(a) provides a summary of training by programme

Table 3.13(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Programme 1: Administration	340,666	55,657	36,909	57,077	76,895	76,436	60,566	65,324
<i>of which</i>									
Subsistence and travel	3,093	7,397	5,995	4,861	3,008	3,008	1,953	2,016	2,267
Payments on tuition(Empolyees)	12,864	13,060	4,123	15,394	34,247	34,247	10,000	16,000	10,000
Catering:Departmental Activities			1,269	2,000	2,000	2,000	2,107	2,212	2,323
Training & staff development	1,541	1,791	292	1,824	1,824	1,824	-	-	-
Administrative fees	13,309	4,115	4,897	5,394	5,394	5,394	4,219	4,478	4,761
Payments on tuition(Non - empolyees)	6,730	4,561	-	6,000	6,000	6,000	6,000	6,000	7,500
Programme 2:Public Ordinary Schools Education	5,049	59,822	90,900	63,267	63,267	63,267	66,011	69,349	72,816
<i>of which</i>									
Subsistence and travel		7,742	34	8,535	8,535	8,535	3,535	3,962	4,410
Payments on tuition	5,049	38,219	51,611	47,024	47,024	47,024	30,000	33,000	14,079
Training & staff development		5,225		5,760	5,760	5,760	-	-	-
Total payments on training	345,715	115,479	127,809	120,344	140,162	139,703	126,577	134,673	142,605

Information on training

Table 3.12(b) provides a summary of training

Table 3.13(b): Information on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Number of staff	68,865	64,487	61,842	65,803	65,803	65,803	66,212	66,346
Number of personnel trained	25,000	35,000	35,000	35,000	36,000	35,000	45,000	47,475	47,475
<i>of which</i>									
Male	10,000	15,000	15,000	15,000	15,300	15,000	15,000	15,825	15,825
Female	15,000	20,000	20,000	20,000	20,700	20,000	30,000	31,650	31,650
Number of training opportunities	100	200	200	200	300	200	300	317	317
<i>of which</i>									
Tertiary	40	60	60	145	145	145	180	230	300
Workshops	30	90	90	110	110	110	180	220	250
Seminars	15	40	40	20	20	20	10	20	20
Conferences	15	10	10	25	25	25	30	30	30
Number of bursaries offered	2,000	3,000	3,000	3,125	3,125	3,125	3,300	3,400	3,500
Number of interns appointed	700	1,400	1,400	700	700	700	700	700	700
Number of learnerships appointed	-	500	500	114	114	114	200	300	300
Number of days spent on training:			360	440	440	440	870	880	1,000

Annexure to Vote 3: Education

Table 3.14: Specification of receipts: Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	21,397	24,414	27,411	28,816	24,414	24,414	32,470	35,719	39,290
Sale of goods and services other than capital assets	21,397	24,414	27,411	28,816	24,414	24,414	32,470	35,719	39,290
Sales of goods and services produced by department	21,397	24,414	27,411	28,816	24,314	24,314	32,360	35,598	39,157
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	21,397	24,414	27,411	28,816	24,314	24,314	32,360	35,598	39,157
Of which									
Commission on Insurance	19,971	23,120	25,394	26,664	23,120	23,120	30,888	33,977	37,374
Examination Certificates	-	-	300	315	450	450	495	545	599
Rental	-	-	160	252	228	228	255	282	309
Parking fees	138	-	180	198	198	198	334	367	405
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	100	100	110	121	133
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	8,876	5,976	10,181	8,559	5,976	5,976	8,893	8,893	11,414
Total departmental receipts	30,273	30,390	37,592	37,375	30,390	30,390	41,363	44,612	50,704

Table 3.15(a): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	13,052,893	15,875,387	18,008,320	18,937,537	19,118,954	19,404,188	20,212,566	21,266,532	22,572,956
Compensation of employees	11,853,560	14,169,799	15,907,881	17,055,572	17,168,362	17,383,379	18,409,066	19,407,284	20,491,023
Salaries and wages	10,314,005	12,366,768	13,885,111	14,921,434	15,036,062	15,214,007	16,063,186	16,940,128	17,897,157
Social contributions	1,539,555	1,803,031	2,022,770	2,134,138	2,132,300	2,169,372	2,345,880	2,467,156	2,593,866
Goods and services	1,199,333	1,705,588	2,100,439	1,881,965	1,950,592	2,020,809	1,803,500	1,859,248	2,081,933
<i>Of which</i>									
Learner support material	251,130	302,224	479,461	454,869	698,319	454,869	704,257	737,548	777,342
Stationery and printing	38,976	38,187	68,534	66,446	69,215	66,446	80,621	82,825	86,159
Consultants, contractors and special serv	8,419	17,091	26,826	41,272	40,729	85,357	89,635	93,017	98,842
Equipment < R5000	679	3,415	1,832	4,200	3,694	5,968	4,266	4,411	4,622
Furniture < R5000	50,453	128,349	88,012	80,000	51,575	80,000	80,000	85,600	90,736
Maintenance of buildings	9,634	1,205	3,285	3,101	4,583	3,101	4,812	5,053	5,305
Operating leases	8,697	10,161	12,468	16,279	24,279	24,279	25,901	27,032	28,268
Learner transport	-	43,633	67,567	46,725	46,725	46,725	46,728	47,660	50,520
Other goods and services	622,525	643,985	960,331	1,226,482	1,190,892	1,183,106	1,274,661	1,417,462	1,439,623
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	920,511	1,001,855	1,119,560	626,167	666,437	735,695	934,564	961,345	1,016,873
Provinces and municipalities	1,482	269	242	-	348	348	358	369	380
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	1,482	269	242	-	348	348	358	369	380
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1,482	269	242	-	348	348	358	369	380
Departmental agencies and accounts	10,926	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	10,926	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	846,855	898,031	1,034,184	540,061	596,983	666,241	843,400	865,616	915,069
Households	61,248	91,403	71,948	69,050	69,050	69,050	72,397	75,953	80,934
Social benefits	54,518	80,789	69,804	60,422	60,422	60,422	63,638	67,056	70,392
Other transfers to households	6,730	10,614	2,144	8,628	8,628	8,628	8,759	8,897	10,542
Payments for capital assets	723,152	987,394	1,074,347	1,295,615	1,282,769	1,282,769	978,905	1,027,320	958,717
Buildings and other fixed structures	675,506	916,420	1,054,559	1,230,799	1,243,839	1,243,839	959,831	1,007,758	937,400
Buildings	675,506	916,420	1,054,559	1,230,799	1,243,839	1,243,839	959,831	1,007,758	937,400
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	47,646	70,974	19,788	64,816	38,930	38,930	19,074	19,562	21,317
Transport equipment	-	14,556	5,547	21,000	10,000	10,000	1,000	-	-
Other machinery and equipment	47,646	56,418	14,241	43,816	28,930	28,930	18,074	19,562	21,317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14,696,556	17,864,636	20,202,227	20,859,319	21,068,160	21,422,652	22,126,035	23,255,197	24,548,546
Less: Unauthorised expenditure	-	-	-	-	-	-	166,695	-	-
Baseline Available for Spending	14,696,556	17,864,636	20,202,227	20,859,319	21,068,160	21,422,652	21,959,340	23,255,197	24,548,546

Table 3.15(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	983,623	990,655	1,172,804	1,139,346	1,222,678	1,252,173	1,208,515	1,282,600	1,351,746
Compensation of employees	778,616	746,598	959,129	915,136	970,611	1,002,406	1,062,006	1,121,440	1,184,931
Salaries and wages	686,804	650,624	839,424	797,020	854,333	885,160	937,273	989,764	1,046,153
Social contributions	91,812	95,974	119,705	118,116	116,278	117,246	124,733	131,676	138,778
Goods and services	205,007	244,057	213,675	224,210	252,067	249,767	146,509	161,160	166,815
<i>of which</i>									
Travel and subsistence	42,505	66,722	77,347	40,847	38,050	76,512	22,424	23,794	25,458
Inventory, stationary and printing	8,551	12,450	16,816	15,797	15,997	13,603	9,693	10,225	10,787
Lease payments (Incl. operating leases, excl. Agency and support / outsourced services)	9,043	11,459	20,512	21,671	21,671	15,859	15,756	16,894	18,089
Agency and support / outsourced services	3,150	54,545	11,167	16,488	16,488	13,683	16,967	18,390	19,460
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	23,182	32,472	27,616	30,711	31,059	31,059	32,476	32,980	35,821
Provinces and municipalities	1,445	269	242	-	348	348	358	369	380
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	1,445	269	242	-	348	348	358	369	380
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1,445	269	242	-	348	348	358	369	380
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,494	13,602	16,828	15,296	15,296	15,296	16,214	16,214	17,025
Households	12,243	18,601	10,546	15,415	15,415	15,415	15,904	16,397	18,416
Social benefits	5,513	7,987	8,402	6,787	6,787	6,787	7,145	7,500	7,874
Other transfers to households	6,730	10,614	2,144	8,628	8,628	8,628	8,759	8,897	10,542
Payments for capital assets	63,436	89,018	33,332	114,360	103,155	103,155	5,559	5,838	5,819
Buildings and other fixed structures	49,862	51,619	22,772	70,944	70,944	70,944	-	-	-
Buildings	49,862	51,619	22,772	70,944	70,944	70,944	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13,574	37,399	10,560	43,416	32,211	32,211	5,559	5,838	5,819
Transport equipment	-	14,556	1,910	21,000	10,000	10,000	1,000	-	-
Other machinery and equipment	13,574	22,843	8,650	22,416	22,211	22,211	4,559	5,838	5,819
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,070,241	1,112,145	1,233,752	1,284,417	1,356,892	1,386,387	1,246,550	1,321,418	1,393,386
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,070,241	1,112,145	1,233,752	1,284,417	1,356,892	1,386,387	1,246,550	1,321,418	1,393,386

Table 3.15(c): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	11,543,745	13,943,888	15,589,730	16,605,487	16,725,759	16,930,553	17,750,000	18,649,009	19,811,753
Compensation of employees	10,709,954	12,747,652	13,913,047	15,232,568	15,316,383	15,463,616	16,384,799	17,233,095	18,192,649
Salaries and wages	9,301,166	11,101,617	12,109,409	13,313,168	13,396,983	13,506,351	14,268,014	15,012,544	15,858,632
Social contributions	1,408,788	1,646,035	1,803,638	1,919,400	1,919,400	1,957,265	2,116,785	2,220,551	2,334,017
Goods and services	833,791	1,196,236	1,676,683	1,372,919	1,409,376	1,466,937	1,365,201	1,415,914	1,619,104
<i>of which</i>									
Learner support material	296,146	437,820	678,165	298,498	298,498	334,930	249,005	262,877	335,328
Stationery and printing	11,387	1,050	13,527	5,945	5,945	3,840	6,258	7,120	7,313
Inventory: Food and food supplies	290,895	367,742	563,188	-	-	-	-	-	-
Travel and subsistence	32,886	39,402	29,987	22,241	22,241	52,092	15,105	15,773	17,204
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	612,480	647,579	741,980	342,065	342,065	411,323	550,089	562,966	569,981
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	565,182	577,312	684,381	291,107	291,107	360,365	495,926	505,844	510,008
Households	47,298	70,267	57,599	50,958	50,958	50,958	54,163	57,122	59,973
Social benefits	47,298	70,267	57,599	50,958	50,958	50,958	54,163	57,122	59,973
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	654,006	880,909	1,038,904	1,175,052	1,174,386	1,174,386	972,108	1,020,182	951,503
Buildings and other fixed structures	625,644	849,493	1,030,450	1,155,165	1,168,205	1,168,205	959,831	1,007,758	937,400
Buildings	625,644	849,493	1,030,450	1,155,165	1,168,205	1,168,205	959,831	1,007,758	937,400
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28,362	31,416	8,454	19,887	6,181	6,181	12,277	12,424	14,103
Transport equipment	-	-	3,637	-	-	-	-	-	-
Other machinery and equipment	28,362	31,416	4,817	19,887	6,181	6,181	12,277	12,424	14,103
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12,810,231	15,472,376	17,370,614	18,122,604	18,242,210	18,516,262	19,272,197	20,232,157	21,333,237
Less: Unauthorised expenditure							162,917		
Baseline Available for Spending	12,810,231	15,472,376	17,370,614	18,122,604	18,242,210	18,516,262	19,109,280	20,232,157	21,333,237

Table 3.15(d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	468	-	16	-	-	-	-	-	-
Compensation of employees	(17)	-	16	-	-	-	-	-	-
Salaries and wages	(17)	-	16	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	485	-	-	-	-	-	-	-	-
<i>of which</i>									
Travel and subsistence	485	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	63,628	94,200	115,658	72,028	72,028	72,028	101,457	106,000	128,853
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	63,628	94,200	115,658	72,028	72,028	72,028	101,457	106,000	128,853
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64,096	94,200	115,674	72,028	72,028	72,028	101,457	106,000	128,853
Less: Unauthorised expenditure							3,778		
Baseline Available for Spending	64,096	94,200	115,674	72,028	72,028	72,028	97,679	106,000	128,853

Table 3.15(e): Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriation	estimate	2012/13	2013/14	2014/15
				2011/12					
Current payments	134,294	164,001	204,252	217,722	253,660	253,660	265,995	280,537	295,873
Compensation of employees	134,294	163,344	203,396	215,464	251,402	251,402	265,102	279,549	294,785
Salaries and wages	117,642	142,556	176,929	190,160	226,098	226,098	238,533	251,652	265,493
Social contributions	16,652	20,788	26,467	25,304	25,304	25,304	26,569	27,897	29,292
Goods and services	-	657	856	2,258	2,258	2,258	893	988	1,088
<i>of which</i>									
Travel and subsistence	-	610	515	2,258	2,258	2,258	893	988	1,088
Advertising	-	20	256	-	-	-	-	-	-
Training and development	-	27	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	49,763	52,361	53,722	38,132	38,132	38,132	43,996	46,195	62,098
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	49,093	51,130	52,802	37,298	37,298	37,298	43,112	45,267	61,124
Households	670	1,231	920	834	834	834	884	928	974
Social benefits	670	1,231	920	834	834	834	884	928	974
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	123	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	123	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	123	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total economic classification	184,057	216,485	257,974	255,854	291,792	291,792	309,991	326,732	357,971
Less: Unauthorised expenditure	-	-	-						
Baseline available for spending	184,057	216,485	257,974	255,854	291,792	291,792	309,991	326,732	357,971

Table 3.15(f): Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriation	estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	116,989	222,630	276,744	365,399	313,933	313,933	349,217	406,833	434,960
Compensation of employees	117,027	222,352	276,564	365,399	313,933	313,933	349,217	406,833	434,960
Salaries and wages	102,633	193,937	239,453	317,688	266,222	266,222	296,433	346,694	371,514
Social contributions	14,394	28,415	37,111	47,711	47,711	47,711	52,784	60,139	63,446
Goods and services	(38)	278	180	-	-	-	-	-	-
<i>of which</i>									
Travel and subsistence	(38)	275	180	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	159,964	161,928	165,098	124,996	181,918	181,918	187,395	192,995	198,763
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	83	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	159,458	161,787	164,515	124,332	181,254	181,254	186,691	192,291	198,059
Households	423	141	583	664	664	664	704	704	704
Social benefits	423	141	583	664	664	664	704	704	704
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total economic classification	276,953	384,558	441,842	490,395	495,851	495,851	536,612	599,828	633,723
Less: Unauthorised expenditure									
Baseline Available for Spending	276,953	384,558	441,842	490,395	495,851	495,851	536,612	599,828	633,723

Table 3.15(g): Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	27,424	119,852	132,287	138,418	138,418	138,418	138,443	146,177	154,611
Compensation of employees	16,375	104,250	125,146	117,374	117,374	117,374	123,831	130,643	137,829
Salaries and wages	14,317	104,232	125,146	100,355	100,355	100,355	105,875	111,699	117,843
Social contributions	2,058	18	-	17,019	17,019	17,019	17,956	18,944	19,986
Goods and services	11,049	15,602	7,141	21,044	21,044	21,044	14,612	15,534	16,782
<i>of which</i>									
Leamer support material	8,634	7,121	-	8,299	8,299	8,299	8,797	9,226	9,687
Stationery and printing	391	1,858	2,798	2,365	2,365	2,365	2,127	2,234	2,346
Consultants, contractors and special serv	-	2,847	730	4,727	4,727	4,727	2,011	2,261	2,524
Travel and subsistence	1,978	3,356	3,386	4,439	4,439	4,439	945	1,043	1,417
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	355	161	-	82	82	82	86	90	95
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	355	161	-	82	82	82	86	90	95
Social benefits	355	161	-	82	82	82	86	90	95
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	42	10	50	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	42	10	50	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	42	10	50	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706

Table 3.15(h): Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	74,923	156,687	406,451	191,050	191,050	241,995	206,117	193,964	200,918
Compensation of employees	1,637	7,668	298,732	58,279	61,499	97,488	66,132	69,252	71,122
Salaries and wages	1,459	7,333	266,838	57,335	60,555	96,438	65,024	67,556	69,341
Social contributions	178	335	31,894	944	944	1,050	1,108	1,696	1,781
Goods and services	73,286	149,019	107,719	132,771	129,551	144,507	139,985	124,712	129,796
of which									
Agency and support / outsourced services	53,585	92,498	50,026	59,591	56,371	65,418	57,248	60,634	63,388
Inventory: Learner and teacher support material	-	28,927	-	31,891	31,891	23,464	30,914	32,640	34,194
Travel and subsistence	9,913	13,349	10,951	14,479	14,479	3,737	6,952	7,450	7,972
Inventory: Stationery and printing	540	1,330	12,563	1,726	1,726	527	1,815	1,905	2,001
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	15	111	1,647	59	59	59	63	66	69
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15	111	1,647	59	59	59	63	66	69
Social benefits	15	111	1,647	59	59	59	63	66	69
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5,347	1,571	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,347	1,571	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5,347	1,571	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	80,285	158,369	408,098	191,109	191,109	242,054	206,180	194,030	200,987
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	80,285	158,369	408,098	191,109	191,109	242,054	206,180	194,030	200,987

Table 3.15(i): Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriation	estimate	2012/13	2013/14	2014/15
Current payments	171,427	277,674	226,036	280,115	273,456	273,456	294,279	307,412	323,095
Compensation of employees	95,674	177,935	131,851	151,352	137,160	137,160	157,979	166,472	174,747
Salaries and wages	90,001	166,469	127,896	145,708	131,516	133,383	152,034	160,219	168,181
Social contributions	5,673	11,466	3,955	5,644	5,644	3,777	5,945	6,253	6,566
Goods and services	75,753	99,739	94,185	128,763	136,296	136,296	136,300	140,940	148,348
of which									
Leamer support material	7,154	5,593	-	3,229	3,229	3,137	3,390	3,557	3,735
Stationery and printing	29,496	38,379	30,519	44,055	44,055	43,960	49,520	50,255	52,768
Consultants, contractors and special serv	4,016	4,106	8,075	10,700	11,675	13,359	11,134	11,690	12,274
Operating leases	1,039	-	5	53	53	53	56	60	63
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	11,124	13,043	13,839	18,094	1,094	1,094	19,002	20,053	21,193
Provinces and municipalities	37	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	37	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	37	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10,843	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	10,843	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	244	891	653	1,038	1,038	1,038	593	646	703
Social benefits	244	891	653	1,038	1,038	1,038	593	646	703
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	321	15,763	2,061	6,203	5,228	5,228	1,238	1,300	1,395
Buildings and other fixed structures	-	15,308	1,337	4,690	4,690	4,690	-	-	-
Buildings	-	15,308	1,337	4,690	4,690	4,690	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	321	455	724	1,513	538	538	1,238	1,300	1,395
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	321	455	724	1,513	538	538	1,238	1,300	1,395
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total economic classification	182,872	306,480	241,936	304,412	279,778	279,778	314,519	328,765	345,683
Less: Unauthorised expenditure	-	-	-						
Baseline Available for Spending	182,872	306,480	241,936	304,412	279,778	279,778	314,519	328,765	345,683

Table 3.16(a): Conditional grant payments and estimates by economic classification: Programme 2- Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	380,072	547,128	595,188	874,897	897,937	897,937	942,091	988,433	918,075
Buildings and other fixed structures	380,072	547,128	595,188	874,897	897,937	897,937	942,091	988,433	918,075
Buildings	380,072	547,128	595,188	874,897	897,937	897,937	942,091	988,433	918,075
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	380,072	547,128	595,188	874,897	897,937	897,937	942,091	988,433	918,075

Table 3.16(b): Conditional grant payments and estimates by economic classification: Programme 8- HIV AND AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	19,801	26,498	19,595	28,058	34,616	34,616	29,907	31,549	33,373
Compensation of employees	980	1,530	1,958	1,771	1,771	1,771	1,859	1,953	2,051
Salaries and wages	843	1,353	1,768	1,542	1,542	1,542	1,619	1,701	1,786
Social contributions	137	177	190	229	229	229	240	252	265
Goods and services	18,821	24,968	17,637	26,287	32,845	32,845	28,048	29,596	31,322
<i>of which</i>									
<i> Learner support material</i>	7,154	5,593		3,137	3,137	3,137	3,294	3,459	3,632
<i> Stationery and printing</i>	1,082	2,484	1,802	2,738	2,738	2,738	2,874	3,017	3,168
<i> Travel and subsistence</i>	10,066	13,973	11,379	14,759	21,317	21,317	15,945	16,888	17,978
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	30	30	30	35	37	39
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	30	30	30	35	37	39
Social benefits	-	-	-	30	30	30	35	37	39
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	19,801	26,498	19,595	28,088	34,646	34,646	29,942	31,586	33,412

Table 3.16(c): Conditional grant payments and estimates by economic classification: Programme 2- National School Nutrition Programme (NSNP)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	250,252	470,266	650,688	823,855	827,138	827,138	873,991	931,413	988,856
Compensation of employees	1,375	14,032	10,968	17,527	8,527	8,527	18,490	19,414	19,414
Salaries and wages	1,202	11,934	9,102	16,258	7,258	7,258	17,152	18,009	18,009
Social contributions	173	2,098	1,866	1,269	1,269	1,269	1,338	1,405	1,405
Goods and services	248,877	456,234	639,720	806,328	818,611	818,611	855,501	911,999	969,442
of which									
Food and food supplies	241,044	366,979	563,188						
Contractors	5,002	31,035	456	34,216	34,216	34,216	22,300	32,668	37,722
Agency and outsourced services		37,008	50,827	742,162	751,162	751,162	799,852	844,315	896,704
Other consumables	759	815	10,494	16,219	16,219	16,219	17,030	17,881	17,881
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	9	-	75	75	75	80	80	80
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	9	-	75	75	75	80	80	80
Social benefits	-	9	-	75	75	75	80	80	80
Other transfers to households									
Payments for capital assets	243	16	3,695	5,739	5,739	5,739	5,267	5,530	5,530
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	243	16	3,695	5,739	5,739	5,739	5,267	5,530	5,530
Transport equipment			3,637						
Other machinery and equipment	243	16	58	5,739	5,739	5,739	5,267	5,530	5,530
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	250,495	470,291	654,383	829,669	832,952	832,952	879,338	937,023	994,466

Table 3.16(d): Conditional grant payments and estimates by economic classification: Programme 5-Further education and Training Colleges

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	276,744	365,399	313,933	313,933	349,217	406,833	434,960
Compensation of employees	-	-	276,564	365,399	313,933	313,933	349,217	406,833	434,960
Salaries and wages			239,453	317,688	266,222	266,222	296,433	346,694	371,514
Social contributions			37,111	47,711	47,711	47,711	52,784	60,139	63,446
Goods and services			180	-	-	-	-	-	-
<i>of which</i>									
<i>Travel and subsistence</i>			180						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	111,646	-	165,098	124,996	181,918	181,918	187,395	192,995	198,763
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	111,646	-	164,515	124,332	181,254	181,254	186,691	192,291	198,059
Households	-	-	583	664	664	664	704	704	704
Social benefits			583	664	664	664	704	704	704
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	111,646	-	441,842	490,395	495,851	495,851	536,612	599,828	633,723

Table 3.16(e): Conditional grant payments and estimates by economic classification: Programme 2- Technical Secondary Schools Recapitalisation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	1,334	1,500	1,500	1,500	1,950	1,950	1,904
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	1,334	1,500	1,500	1,500	1,950	1,950	1,904
of which									
Travel and subsistence			139	500	500	500	625	625	625
Training and development			495	1,000	1,000	1,000	1,325	1,325	1,279
Consultants, contractors and special serv									
Equipment < R5000			700				-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	1,166	25,950	26,418	26,418	24,750	26,219	27,898
Buildings and other fixed structures	-	-	-	17,253	17,253	17,253	17,740	19,325	19,325
Buildings				17,253	17,253	17,253	17,740	19,325	19,325
Other fixed structures									
Machinery and equipment	-	-	1,166	8,697	9,165	9,165	7,010	6,894	8,573
Transport equipment									
Other machinery and equipment			1,166	8,697	9,165	9,165	7,010	6,894	8,573
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	-	-	2,500	27,450	27,918	27,918	26,700	28,169	29,802

Table 3.16(f): Conditional grant payments and estimates by economic classification: Programme 2- Dinaledi Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	7,140	7,140	7,140	10,169	10,727	11,341
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	7,140	7,140	7,140	10,169	10,727	11,341
of which									
Learner support material				1,342	1,342	1,342	4,127	5,341	5,341
Stationery and printing				2,330	2,330	2,330	2,446	2,569	2,569
Travel and subsistence				2,783	2,783	2,783	2,872	2,045	2,659
Equipment < R5000				620	620	620	651	684	684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	-	-	-	7,140	7,140	7,140	10,169	10,727	11,341

Table 3.16(g): Conditional grant payments and estimates by economic classification: Programme 7- EPWP Incentive Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	1,071	1,071	1,071	1,080	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	1,071	1,071	1,071	1,080	-	-
of which									
Agency and support outsourced services				1,071	1,071	1,071	1,080		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴						-	-		
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	-	-	-	1,071	1,071	1,071	1,080	-	-

Table 3.16(h): Conditional grant payments and estimates by economic classification: Programme 7- EPWP Grant-Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	18,557	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services							18,557		
<i>of which</i>									
Agency and support outsourced services							18,557		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴						-	-		
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	-	-	-	-	-	-	18,557	-	-

Table 3.17(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
Goods and services									
<i>of which</i>									
<i>Administrative fees</i>	13,600	4,325	4,961	5,775	5,775	5,565	4,392	4,660	4,953
<i>Advertising</i>	7,778	1,715	1,561	4,013	4,013	2,393	457	468	492
<i>Assets <R5000</i>	954	1,402	5,178	1,192	1,192	532	864	907	952
<i>Audit cost: External</i>	-	-	-	6,290	6,290	5,577	7,714	8,138	8,545
<i>Bursaries (employees)</i>	12,864	13,060	4,123	15,394	34,247	34,247	10,000	16,000	10,000
<i>Catering: Departmental activities</i>	99	732	3,700	3,342	3,347	4,332	2,753	2,887	3,666
<i>Communication</i>	21,238	29,158	31,895	37,985	45,625	25,341	16,890	17,734	18,620
<i>Computer services</i>	9,986	20,295	834	20,481	20,481	15,909	16,156	16,615	16,858
<i>Cons/prof: business & advisory services</i>	1,167	2,307	13,155	1,759	5,119	8,643	1,265	1,358	1,456
<i>Cons/prof: Infrastructre & planning</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	48,369	3,694	3,390	3,457	3,457	3,258	1,751	1,913	1,984
<i>Agency & support/outsourced services</i>	3,150	54,545	11,167	16,488	16,488	13,683	16,967	18,390	19,460
<i>Entertainment</i>	77	57	-	71	71	47	33	40	45
<i>Fleet Services</i>	2,242	-	10,584	13,279	13,279	9,863	11,044	12,270	16,034
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	84	139	195	209	209	142	130	139	149
<i>Inventory: Fuel, oil and gas</i>	10,814	11,916	6	-	-	-	33	34	35
<i>Inventory: Learn & teacher support material</i>	-	-	5	-	-	-	-	-	-
<i>Inventory: Materials & supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	1,817	1,599	1,172	3,331	3,331	2,106	2,002	2,103	2,209
<i>Inventory: Stationery and printing</i>	8,551	12,450	16,816	15,797	15,997	13,603	9,693	10,225	10,787
<i>Lease payments (Incl. operating leases, exc</i>	9,043	11,459	20,512	21,671	21,671	15,859	15,756	16,894	18,089
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	5,457	2,928	4,430	7,369	7,965	4,520	5,781	6,170	6,579
<i>Transport provided dept activity</i>	-	-	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	42,505	66,722	77,347	40,847	38,050	76,512	22,424	23,794	25,458
<i>Training & staff development</i>	1,541	2,110	433	1,824	1,824	1,934	-	-	-
<i>Operating payments</i>	3,564	2,725	2,096	3,096	3,096	4,980	148	153	163
<i>Venues and facilities</i>	107	719	115	540	540	721	256	268	281
Total economic classification: Administration	205,007	244,057	213,675	224,210	252,067	249,767	146,509	161,160	166,815

Table 3.17(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	295	146	1,862	455	455	130	136	143	143
Advertising	1,323	15,162	41,027	4,579	4,579	4,078	730	767	792
Assets <R5000	128,349	88,012	54,510	64,218	81,675	76,726	42,773	45,069	68,846
Audit cost: External	-	-	-	-	-	908	-	-	-
Bursaries (employees)	5,049	38,219	51,611	47,024	47,024	47,024	30,000	33,000	14,079
Catering: Departmental activities	429	3,382	4,981	1,353	1,353	856	1,011	338	348
Communication	608	4,669	2,381	76	76	-	81	84	88
Computer services	966	50	13,115	-	-	-	-	-	-
Cons/prof:business & advisory services	2,994	3,616	2,529	2,535	2,535	164	1,977	2,636	2,818
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	7,828	42,147	19,255	37,748	47,748	35,128	40,460	50,833	55,895
Agency & support/outsourced services	283	37,196	93,507	780,162	789,162	785,970	821,093	886,798	942,761
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	2	-	1,191	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	290,895	367,742	563,188	-	-	-	-	-	-
Inventory: Fuel, oil and gas	852	119	5,671	-	-	-	-	-	-
Inventory:Learn & teacher support material	296,146	437,820	678,165	298,498	298,498	334,930	249,005	262,877	335,328
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	759	3,447	10,909	16,219	16,219	36,409	17,030	17,881	17,881
Inventory: Stationery and printing	11,387	1,050	13,527	5,945	5,945	3,840	6,258	7,120	7,313
Lease payments (Incl. operating leases, excl. finance leases)	-	17,301	184	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	79	1,617	-	1,142	1,142	1,142	1,217	1,270	1,334
Transport provided dept activity	43,626	67,568	84,878	80,478	80,478	79,851	137,000	90,000	152,995
Travel and subsistence	32,886	39,402	29,987	22,241	22,241	52,092	15,105	15,773	17,204
Training & staff development	8,235	24,434	651	10,019	10,019	7,427	1,325	1,325	1,279
Operating payments	739	828	52	-	-	28	-	-	-
Venues and facilities	61	2,309	3,502	227	227	234	-	-	-
Total economic classification: Public Ordinary Schools Education	833,791	1,196,236	1,676,683	1,372,919	1,409,376	1,466,937	1,365,201	1,415,914	1,619,104

Table 3.17(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, exc	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	485	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Total economic classification: Independent									
Schools Subsidies	485	-	-	-	-	-	-	-	-

Table 3.17(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	20	256	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	41	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	25	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, exc	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	610	515	2,258	2,258	2,258	893	988	1,088
Training & staff development	-	27	-	-	-	-	-	-	-
Operating payments	-	-	19	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Total economic classification: Public Special									
Schools Education	-	657	856	2,258	2,258	2,258	893	988	1,088

Table 3.17(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, exc	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-38	275	180	-	-	-	-	-	-
Training & staff development	-	3	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Total economic classification: Further Education and Training	(38)	278	180	-	-	-	-	-	-

Table 3.17(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Goods and services of which								
Administrative fees	2	-	-	5	5	5	6	7	7
Advertising	44	29	10	53	53	53	-	-	-
Assets <R5000	-	358	73	426	426	426	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	8	69	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	89	89	89	94	99	104
Cons/prof:business & advisory services	-	2,847	730	4,727	4,727	4,727	2,011	2,261	2,524
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	75	15	15	15	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	596	596	596	632	664	697
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	25	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	8,634	7,121	-	8,299	8,299	8,299	8,797	9,226	9,687
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	391	1,858	2,798	2,365	2,365	2,365	2,127	2,234	2,346
Lease payments (Incl. operating leases, exc	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,978	3,356	3,386	4,439	4,439	4,439	945	1,043	1,417
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	30	30	30	-	-	-
Total economic classification: Adult Basic									
Education and Training	11,049	15,602	7,141	21,044	21,044	21,044	14,612	15,534	16,782

Table 3.17(g): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
<i>of which</i>									
<i>Administrative fees</i>	-	-	839	5	5	10	5	10	11
<i>Advertising</i>	-	14	107	20	20	30	21	22	23
<i>Assets <R5000</i>	2,290	67	-	1,388	1,388	27,318	1,456	1,534	1,610
<i>Audit cost: External</i>	-	-	-	-	-	-	-	-	-
<i>Bursaries (employees)</i>	-	-	-	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	-	7	323	122	122	146	-	-	-
<i>Communication</i>	-	-	-	-	-	-	-	-	-
<i>Computer services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: business & advisory services</i>	6,838	12,648	32,888	22,029	22,029	22,776	40,240	20,250	20,317
<i>Cons/prof: Infrastructre & planning</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	-	179	-	207	207	-	-	-	-
<i>Agency & support/outsourced services</i>	53,585	92,498	50,026	59,591	56,371	65,418	57,248	60,634	63,388
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet Services</i>	120	-	-	242	242	-	254	267	280
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Learn & teacher support material</i>	-	28,927	-	31,891	31,891	23,464	30,914	32,640	34,194
<i>Inventory: Materials & supplies</i>	-	-	-	1,071	1,071	1,071	1,080	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumbles</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Stationery and printing</i>	540	1,330	12,563	1,726	1,726	527	1,815	1,905	2,001
<i>Lease payments (Incl. operating leases, exc</i>	-	-	-	-	-	-	-	-	-
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	-	-	-	-	-	-	-	-	-
<i>Transport provided dept activity</i>	-	-	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	9,913	13,349	10,951	14,479	14,479	3,737	6,952	7,450	7,972
<i>Training & staff development</i>	-	-	-	-	-	-	-	-	-
<i>Operating payments</i>	-	-	22	-	-	10	-	-	-
<i>Venues and facilities</i>	-	-	-	-	-	-	-	-	-
Total economic classification: Early Childhood									
Development	73,286	149,019	107,719	132,771	129,551	144,507	139,985	124,712	129,796

Table 3.17(h): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	74	-	-	15	15	-	-	-	-
Advertising	489	777	990	1,605	1,605	938	984	1,034	1,086
Assets <R5000	216	-	81	659	659	52	392	447	484
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,006	5,701	11,794	9,533	9,533	9,691	8,004	8,204	8,614
Communication	623	536	340	522	522	232	548	575	603
Computer services	3,096	1,291	2,743	4,224	4,224	4,213	4,435	4,657	4,890
Cons/prof:business & advisory services	4,016	4,106	8,075	10,700	11,675	13,359	11,134	11,690	12,274
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2,473	3,229	3,912	4,840	4,840	4,714	5,082	5,336	5,603
Agency & support/outsourced services	-	2,959	5,059	10,549	10,549	10,205	13,667	14,100	14,805
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1,396	-	-	132	132	-	138	145	152
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	9	-	85	85	77	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	7,154	5,593	-	3,229	3,229	3,137	3,390	3,557	3,735
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	10	10	6	10	10	11
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2,428	4,296	5,287	6,639	6,639	7,441	6,971	7,319	7,686
Inventory: Stationery and printing	29,496	38,379	30,519	44,055	44,055	43,960	49,520	50,255	52,768
Lease payments (Incl. operating leases, excl. finance leases)	1,039	-	5	53	53	53	56	60	63
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1,921	2,515	3,937	3,905	3,905	3,938	4,113	4,059	4,262
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	19,599	27,331	17,512	23,019	29,577	29,339	22,617	23,993	25,538
Training & staff development	-	-	-	5	5	-	5	5	5
Operating payments	68	83	6	233	233	190	245	256	269
Venues and facilities	659	2,934	3,925	4,751	4,751	4,751	4,989	5,238	5,500
Total economic classification: Auxiliary and Associated Services	75,753	99,739	94,185	128,763	136,296	136,296	136,300	140,940	148,348

Vote 4

Agriculture

Operational budget	R 1 578 882 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 1 580 374 000

Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 4 baseline available for spending after 1st charge</i>	R 1 580 374 000

Executing authority	MEC for Agriculture
Administrating department	Agriculture
Accounting officer	Senior General Manager

Overview

Vision

United, prosperous and sustainable agricultural sector

Mission

To promote economic growth and food security through sustainable agricultural and entrepreneurship development

Main services

The Limpopo Department of Agriculture aims to lead and support sustainable agriculture and promote rural development as follows:

Governance

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, and the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele principles and Inter Governmental Relations requirements.

Knowledge development

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers in a changing environment.

Enhance competitiveness and expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

Knowledge transfer

Train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis.

Provide agricultural economic information and services for effective decision making in the agricultural and agribusiness sector.

Provide information and services to increase the efficient use of our agricultural water resources, especially in view of the possible impact of climate change on our Province.

Regulatory function

Monitor and minimise animal health risks, as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

Financial support for agriculture

Manage and facilitate financial support for farmers at all levels of production, including Comprehensive Agriculture Support Programme, Land-care, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Acts, Rules and Regulations

The core functions and mandates of the Limpopo Department of Agriculture are governed by the following Acts, Rules and Regulations:

FUNCTION/MANDATE	LEGISLATION
General Constitutional matters	National Constitution of the Republic of South Africa (Act 108 of 1996)
Staff members	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Sills Development levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
Financial Management	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act (Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
Administrative	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
Agriculture	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Redistribution for Agricultural Development Policy Land Use Planning Ordinance (Ordinance 15 of 1985) National Water Act, 1998 (Act 36 of 1998) Water Services Act, 1997 (Act 108 of 1997) Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996) Land Reform Act, 1997 (Act 3 of 1997) Act on Agricultural Products Standards Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982) Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947) The International Code for the Control of Animal Diseases of the World Organization for Animal Health (OIE – Office International des Epizooties) The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health The International Sanitary and Phyto Sanity Code of the World Trading Organization Codex Alimentarius of the World Trade Organization (International Code of Food Security)

Other Matters	Adult Basic Education and Training Act (Act 52 of 2000) South African Qualifications Act (Act 58 of 1995) National Education Policy Act (Act 27 of 1996) Further Education and Training Act (Act 98 of 1998) General and Further Education and Training Quality Assurance Act (Act 58 of 2001) Employment of Education and Training Act (Act 76 of 1998) Higher Education Act (Act 101 of 1997) Cooperatives Act (Act 14 of 2005) Merchandise Marks Act, 1941 (Act, 17 of 1941) Trade Mark Act, 1993 (194 of 1993) Trade Practices Act, 1976 (Act 76 of 1976)
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Other considerations relevant to budget decision

The Limpopo Department of Agriculture forms part of the global village. in the international arena. The Millennium Development Goals are amongst the most ambitious initiatives to adopt a results-based approach towards poverty reduction and improvement in living standards, aspects which contributes to rural development, towards which agriculture is also a critical role player.

The policy mandates for agriculture are clear as articulated from national level to provincial level. The Election Manifesto of the country requires us to create decent work, sustainable livelihoods, contribute to rural development, food security and land reform. The Medium Term Expenditure Framework (MTSF) and National Outcomes include the mandates of providing economic infrastructure, protecting and enhancing our environmental assets and natural resources.

Flowing from the mandates the department focuses on the following:

- Sustainable agrarian reform with small and large scale farming;
- Improved access to affordable and diverse foods;
- Improved natural agricultural resource base;
- Access to production inputs by farmers;
- Farmers assisted with farm infrastructure;
- Revitalized smallholder irrigation schemes; and
- Improved employment opportunities.

At provincial level we are guided by the Limpopo Employment Growth and Development Plan (LEGDP), which is the blueprint for development in the Province. The LEDGDP 2009 – 2014 is aligned to national priorities. Department on enterprise development and promotion of the Green Economy and as such agriculture has been identified as one of the pillars of economic development in Limpopo Province.

This expectation makes sense as agriculture is an important sector of the South African economy, especially for its impact on job creation, rural development, food security and foreign exchange. While national income statistics suggest that the agricultural sector presently accounts directly for 3 per cent of the Gross Domestic Product (GDP), agriculture's contribution to the overall economy is much greater. The sector's strong indirect role in the economy is a function of its backward and forward links to other sectors. Its demand for goods such as fertilizers, chemicals and implements form links back to the manufacturing sector, while forward links are formed through the supply of raw materials to industry.

The third sphere that the Department is functioning in is that of Local Government, which provides water services and allocates land it owns for agricultural use. Municipalities are also involved in activities further down the value chain, such as providing and regulating fresh produce markets, abattoirs and food safety standards. The three spheres of government work together to make sure that agricultural and land priorities are incorporated into the Municipal Integrated Development Plans.

In the spirit of co-operative governance the Department is a key role player in the Economic Cluster in the Province. This institutional arrangement allows for agricultural related issues which contribute to economic development to be elevated to the highest decision making bodies in the Province.

The canvas that we are working on, the Limpopo Province is predominantly rural. This present unique challenges to service delivery, together with the fact that Limpopo is a water scarce province which is not spared the effects of climate change.

The hard facts of statistics, as collected by Stats SA, indicates that policy decisions at provincial level need to take data into account to promote the economic growth of Limpopo and also to enhance the living standard of the people of Limpopo. The target clients in the agricultural sector, which are also the target of the Department, are our farmers, who have four distinct four classifications: (1) Food insecure households, (2) Subsistence and emerging farming, (3) Profitable commercial small-scale farming and (4) Profitable large-scale farmers.

In the spirit of “Working together we can do more” the agricultural sector continues to benefit from our strategic alliances with other sister departments and development institutions. Partnerships with the private sector results in co-funding of projects and transfer of skills and government has created an enabling environment for investors to tap into the potential of agricultural in the province.

Review of the current financial year (2011/12)

The Department of Agriculture has implemented its planned programmes as outlined in the Annual Performance Plan (APP) through its seven budget structure programmes highlighted as follows:

- The Administration Programme continuously offers administrative support to the entire Department through human resource management, financial management, information management and communication services. Despite challenges of underfunding of Occupation Specific Dispensation (OSD) and Improvement on Conditions of Service (ICS) the department has filled 388 funded vacant posts with the available budget.
- During the 2011/12 financial year 75 cases of fraud and corruption were reported to the Anti-Fraud and corruption unit of which 66 cases were investigated and 9 are outstanding. About 25 cases were received through the Presidential Hotline of which 5 cases were referred back whilst 20 cases were resolved. The department also received 4 cases from the Premier Hotline of which 3 resolved and 1 is still under investigation.
- In order to ensure that departmental processes are efficient, economic and effective, the department conducted a business process reengineering which was completed in the second quarter of the financial year. Recommendations are being implemented.
- In order to address skills gaps identified in the core service delivery areas like Veterinarian, Agricultural Engineering and Tea Production the 25 students were sent to study in different institutions in Kenya, Zimbabwe and Egerton.
- The Sustainable Resource Management programmes ensures improvement of production through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land. The Department has already prepared 20 agricultural engineering planning reports, designed 2 specifications for agricultural engineering, issued 13 final certificates for infrastructural development and provided 52 clients with ad-hoc engineering advice during official visits.
- The department provides Farmer Support and Development and Veterinary Services to ensure access to agricultural support programmes for all farmers in the provinces. The Department has already supported 1,801 agricultural projects with technical advice, held 325 information sessions with farmers, supported 4,512 support with technical advice, facilitated 46 farmers associations, identified and verified 31 new food insecure households and compiled 1 food security status report.
- The department has also capacitated prospective and practicing farmers, extension officials and advisors in the Limpopo Agricultural Sector managing sustainable enterprises in a global context. There are 6 research projects planned which address specific commodity’s production constraints. Two research projects conducted on specific commodities’ production constraints. Four hundred and sixty information packs were disseminated to extension officers, school pupils and farmers while 2 technology transfer events were held.

- The department provides Technology Research and Development Services wherein it provides agribusiness development support through entrepreneurial development, marketing services; value adding, production and resource economics, statistical and macro-economic analysis. During the 2011/12 financial year the department supported 62 agribusinesses to access markets, supported 1,312 clients with agricultural economics advices and conducted 114 agricultural economic studies.
- The Department facilitates and provides education and training in line with Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, developing and competitive sector. Sixty farmers completed accredited training, 138 farmers attended non accredited training, 9 informal trainings were offered and 5 none farm
- Within the identified Agricultural Hubs, Agricultural Primary Cooperatives were supported in Sekhukhune District (Nebo), Lepelle Nkumpi and Nandoni at Vhembe District. The two projects in Lepelle Nkumpi Hub are at ten percent completion stage whilst in the Nandoni Hub two projects are still at Bid Evaluation stage. The two projects in the Nebo Hub are Phokwane which is at ninety percent completion stage and Ngwana Mante at ten percent completion.
- The department has also started a process of drafting an Agro ecological zoning policy and 25 Local and 2 District Municipalities have been consulted on the policy. The Winter Survey on mapping agricultural production areas in the province is completed.
- The establishment of the first provincial Food Park is nearing completion and arrangements are in place to launch the Provincial Food Park in February 2012. The department has also implemented 32 food security micro enterprise projects established and supported through infrastructure development benefitting 235 farmers.
- As part of the Integrated Poultry Programme the department is going through a process of upgrading the Lebokagomo Abattoir to double slaughtering capacity of the Abattoir. The project will assist farmers around the area with access to the market and create a sizeable number of decent jobs.

Outlook for the coming financial year (2012/13)

The Department will continue to provide quality services to the people of Limpopo province.

- The Limpopo Department of Agriculture aims to address priorities such as Rural Development, Food security, Post settlement support and development, Natural Resource conservation/ Green economy, Job creation, Enterprise development, Public Infrastructure and Human capital development.
- During the 2012/13 financial year, the department is planning to enhance coordination and integration of strategic planning; performance monitoring and evaluation processes to improve programme implementation and provide a basis for decision making on necessary amendments and improvements on programme implementation. This will be achieved through programmes aimed at improving governance in particular shortcomings identified by the Office of the Auditor General in areas of Human Resource Management, Financial Management, Information Technology and management of Performance information.
- The department will also ensure that agricultural production is improved through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land. Since 2006, several programmes were implemented to to revitalize smallholder irrigation schemes. the challenge is that there are a number of schemes which are not operational due to community conflicts and are susceptible to vandalism. As a result of this the department will slow down the implementation of new projects and concentrate on completing projects which are currently in progress while attempts will be made to resolve community conflicts and revive production in affected schemes.
- The comprehensive agricultural support to emerging farmers will be improved and land claims beneficiaries supported with funding provided through the Comprehensive Agricultural Support Programme (CASP) conditional grant. Provision for agriculture risks and disasters has made so as to respond promptly to inevitable incidents of disasters.

- One of the prime objectives of the department is to ensure that animal diseases are controlled. The department will increase its support to farmers in this regard.
- Research and development is one of the fundamental pillars of modern farming. The department aims to improve its research capacity in order to meet the growing demand for services by farmers, through several projects which address specific commodity constraints. The department is also undertaking a two-year programme of farm planning and mapping of agriculture disaster-prone areas in all districts. Farm planning is completed in Mopani, Waterberg and Vhembe districts.
- During the 2012/13 financial year the department aims to enhance the provision of agribusiness development support through entrepreneurial development, marketing services, value adding, production and resource economics, statistical and macro-economic analysis. The department also aims to assist farmers with tractors and farm implements. It is in the plans of the department to facilitate the establishment of cooperatives and to provide support to ensure that the initiative succeeds. The department will, in partnership with farmers in the province, establish agro-processing facilities to assist farmers with access to the alternative markets.
- Through the Agricultural Training colleges the department is planning to improve education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, developing and competitive sector. In order to achieve this objective, the department has set aside funds to improve infrastructure in the laboratories of the colleges and to improve facilities in general.
- The Department of Agriculture was given a mandate to facilitate and coordinate the planning and implementation of an integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. In order to facilitate this mandate, the department had to undergo a restructuring process in order to accommodate the new mandate. The department had to do with the little it has in order to accommodate this unfunded mandate.

Receipts and Financing

4.1 Summary of receipts

Table 4.1 (a) below contains the departmental receipts per main category over the seven-year period from 2008/09 to 2014/15. The details of these receipts are presented in table 4.12 in the annexure to Vote 4-Agriculture.

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	868,353	1,061,041	1,176,099	1,280,044	1,270,044	1,270,044	1,304,961	1,358,495	1,434,821
Conditional grants	221,832	131,196	172,743	203,601	212,076	212,076	264,062	269,004	271,801
Departmental receipts	11,697	11,615	13,321	10,859	10,859	10,859	11,351	11,758	12,346
Total receipts	1,101,882	1,203,852	1,362,163	1,494,504	1,492,979	1,492,979	1,580,374	1,639,257	1,718,968

Equitable share funding constitutes 83.0 per cent of the total allocation to the department while conditional grants make up 16 per cent and own revenue 1.0 per cent. Equitable share increases from R1 314 million in 2011/12 main appropriation to R1 305 million in 2012/13.

The department manages three conditional grants which increased from R203, 601 million in 2011/12 to R260, 613 million in 2012/13. The higher than average increase on conditional grants is due to the R12 million on the Land Care Grant which has increased to cater for fencing projects. CASP increases by R38 million which includes R20 million earmarked for the provision for repairs of flood-damaged infrastructure. The EPWP incentive has also increased by R5.5 million which is a performance-based grant increase.

Departmental receipts collection

Table 4.1(a) below shows the revenue collected or to be collected for Vote 4: Agriculture over the seven year period from 2008/09 to 2014/15. The details of these receipts are presented in Table 4.12 in the Annexure to vote 4-Agriculture.

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	867,820	959,071	1,019,806	1,280,044	1,270,044	1,275,932	1,304,961	1,358,495	1,434,821
Conditional grants	221,832	131,196	172,743	203,601	212,076	212,076	264,062	269,004	271,801
Departmental receipts	11,697	11,615	13,321	10,859	10,859	10,859	11,351	11,758	12,346
Total receipts	1,101,349	1,101,882	1,205,870	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968
Tax receipts									
Non-tax receipts	5,109	5,001	8,189	6,173	6,283	6,283	6,697	7,350	7,718
Sale of goods and services other than capital assets	4,394	4,053	7,228	6,148	6,212	6,212	6,669	7,320	7,686
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	715	948	961	25	71	71	28	30	32
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	5,143	4,805	3,351	2,820	2,620	2,620	2,695	2,395	2,515
Financial transactions	1,445	1,809	1,781	1,866	1,956	1,956	1,959	2,013	2,114
Total departmental receipts	11,697	11,615	13,321	10,859	10,859	10,859	11,351	11,758	12,346

The revenue collection for this department is mainly on sale of goods and services which include sale of agricultural produce as well as sale of capital assets. The noticeable increase is on sale of goods and services where the department is expecting to collect revenue from culling and sales of fresh farm produce plants. It remains a challenge to identify new sources of revenue and the management is working on this matter.

4.3 Donor Funding

Donor Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Flanders International Development Agency (FICA)	6,800	-	7,016	-	-	-	7,016	-	-
Total Donor Funds	6,800	-	7,016	-	-	-	7,016	-	-

The Department was assisted by Flanders International Development Agency (FICA) from the Flemish Government for the implementation of agricultural projects and farmers training in Limpopo through Limpopo Agricultural Development Academy (LADA). The Donor funding is not anticipated over the MTEF though there are discussions underway between LDA and FICA on the future model to be used. The donor has committed a second tranche of R7 million for the 2012/13 financial year.

Payment summary

Vote 4 consists of eight budget programmes, in accordance with the generic structure developed for the sector. These programmes are Administration, Sustainable Resource Management, Farmer Support and Development, Veterinary Services, Research and Technology Development, Agricultural Economics, Structured Agricultural Training and Rural Development and Coordination.

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in Section 7 below, as well as in the Annexure to Vote 4 – Department of Agriculture.

Key assumptions

The following general assumptions were made by the department in formulating the 2012/13 budget:

- Salary increases of 5.5 per cent for 2012/13, 5.5 per cent for 2013/14 and 5.5 percent for 2014/15. In addition provision is made for the improvement in conditions of service, OSD as well as the annual pay progression.
- Provisions for inflationary adjustments are based on CPIX projections of 5.1 per cent in 2012/13, 5.2 per cent in 2013/14 and 5 per cent in 2014/15.

Programme Summaries

Table 4.2 (a) and 4.2 (b) reflect payments and estimates by programme and economic classification.

Table 4.2(a): Summary of payments and estimates: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Programme 2: Sustainable Resource Management	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817
Programme 3: Farmer Support and Development	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116
Programme 4: Veterinary Services	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117
Programme 5: Research and Technology Development Services	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452
Programme 6: Agricultural Economics Services	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222
Programme 7: Structured Agricultural Education and Training	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Programme 8: Rural Development Coordination	-	-	-	-	-	-	9,348	9,704	10,165
Total payments and estimates	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968

Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	820,836	969,317	1,058,985	1,126,865	1,176,564	1,182,398	1,232,748	1,285,148	1,348,452
Compensation of employees	600,979	694,092	769,507	814,281	839,281	845,115	893,548	936,644	983,227
Goods and services	219,857	275,225	289,478	312,584	337,283	337,283	339,200	348,504	365,225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70,879	82,664	247,822	263,951	234,983	235,037	272,261	275,607	288,358
Provinces and municipalities	-	-	112	-	364	309	370	359	376
Departmental agencies and accounts	60,645	74,415	122,342	106,000	96,000	96,000	93,000	106,605	111,615
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	21	-	-	-	-	-	-	-
Households	10,220	8,228	125,368	157,951	138,619	138,728	178,891	168,643	176,367
Payments for capital assets	206,702	137,031	54,740	103,688	81,432	81,432	75,365	78,502	82,158
Buildings and other fixed structures	160,110	105,386	23,148	75,661	65,390	65,390	57,940	59,968	62,788
Machinery and equipment	43,208	27,188	20,085	17,575	13,892	13,892	12,875	13,555	14,156
Biological assets	-	-	-	-	-	-	50	52	54
Land and subsoil assets	158	134	-	-	-	-	-	-	-
Software and other intangible assets	3,226	4,323	11,507	10,452	2,150	2,150	4,500	4,927	5,160
Payments for financial assets	857	1,523	-	-	-	-	-	-	-
Total economic classification:	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968

Compensation of employees increases from R848.3 million in 2011/12 to R893.5 million in 2012/13. This represents a nominal growth of 5.0 per cent and in line with the assumed rate of salary increase. A new organizational structure was approved in June 2011. The 2012/13 allocation provided for only 4264 posts in the newly approved structure. 275 new positions will be filled in the 2012/13 financial year.

The Implementation of the Occupation Specific Dispensation (OSD) salary scales for Engineers and related fields and Improvements on Conditions of Service (ICS) without funding places strain on the compensation of employees budget. The 9.0 per cent increase in Goods and Services over the MTEF is due the CPIX inflation to enable the Departmental to fund its contractual obligations such as lease payments, security services etc. It also includes the budget to help farmers with production inputs. The real increase on this item is attributed to the conditional grants like Letsema, EPWP and part of CASP which are primarily used in the form of current expenditure.

Transfers and subsidies increased from R265.0 million in 2011/12 financial year to R268.8 million due to the increase in farmer support programme implemented through the Comprehensive Agriculture Support Programme (CASP). The increase of the CASP grant spent through farmer support households is R6 million whilst the transfers to the LADC reduced by R16 million.

Payment for Capital Assets decrease by 26.0 per cent in 2012/13. The decrease in payment for capital assets is due to the decision taken by management to continue to concentrate on projects in progress and to revive completed projects which are not operational.

Infrastructure payments

This section represents a summary of infrastructure expenditure and estimates by category for the period 2008/09 to 2014/15. Detailed information on infrastructure is reflected in the Table B.5 Departmental infrastructure payments: Agriculture

Table 4.2(c) Summary of infrastructure payments and estimates by category: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	-	-	-	17,150	10,500	17,150	23,719	39,641	37,896
Existing infrastructure assets	254,183	108,774	23,300	69,023	65,723	69,023	39,493	52,289	56,505
Upgrades and additions	-	-	-	1,450	1,450	1,450	-	-	-
Rehabilitation, renovations and refurbishments	254,183	108,774	22,036	56,811	53,011	56,811	30,993	42,514	46,192
Maintenance and repairs	-	-	1,264	10,762	11,262	10,762	8,500	9,775	10,313
Infrastructure transfers	-	-	67,882	148,873	107,030	148,873	115,530	140,764	154,234
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	67,882	148,873	107,030	148,873	115,530	140,764	154,234
<i>Current infrastructure</i>	-	-	1,264	10,762	11,262	10,762	8,500	9,775	10,313
<i>Capital infrastructure</i>	254,183	108,774	89,918	224,284	171,991	224,284	170,242	222,919	238,322
Total infrastructure payments and estimates	254,183	108,774	91,182	235,046	183,253	235,046	178,742	232,694	248,635

The Departmental infrastructure spending is aligned to both the national and the provincial priorities.

The infrastructure budget for 2012/13 is 24.0 per cent lower than the main appropriation for 2011/12.

The budget is divided into the following four areas with the allocations included over the MTEF:

New and replacement assets: An amount of R23.7 million, R39.6 million and R37.9 million has been allocated for 2012/13, 2013/14 and 2014/15 respectively. This amounts to 15 per cent of the total infrastructure budget over the MTEF.

Rehabilitation, renovations and refurbishments: An amount of R31.0 million, R42.5 million and R46.2 million has been allocated for 2012/13, 2013/14 and 2014/15 respectively. This amounts to 18.0 per cent of the total infrastructure budget over the MTEF.

Maintenance and repairs: An amount of R8.5 million, R9.8 million and R10.3 million has been allocated for 2012/13, 2013/14 and 2014/15 respectively. This amounts to 4 per cent of the total infrastructure budget over the MTEF.

Infrastructure transfers: An amount of R115.5 million, R140.8 million and R154.2 million has been allocated for 2012/13, 2013/14 and 2014/15 respectively. This amounts to 62.0 per cent of the total infrastructure budget over the MTEF. The transfer is made to the Limpopo Agricultural Development Corporation which is tasked with the implementation of projects on behalf of the department

Transfers

Transfers to public entities

Summary of Departmental transfers to public entities: Agriculture

Table 4.2(d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Limpopo Agriculture Development Corporation (LADC)	60,645	74,415	122,342	106,000	106,000	106,000	114,480	120,318	120,318
Total departmental transfers to public entities	60,645	74,415	122,342	106,000	106,000	106,000	114,480	120,318	120,318

The transfer to LADC decreases from R 106 million in 2011/12 financial year to R93 million in 2012/13 financial year. This reduction is in response to the equitable share budget reduction.

Programme 1: Administration

Description and objectives

The purpose of this programme is to improve administrative support to the core programmes of the department.

Tables 4.3(a) and 4.3(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

Table 4.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Statutory	-	-	-	-	-	-	-	-	-
Office of the MEC	8,743	8,117	8,828	9,384	9,134	9,134	8,483	8,864	9,295
Senior Management	3,464	5,013	5,410	6,934	7,044	7,044	11,545	12,047	12,633
Communication	5,362	9,709	9,024	8,696	9,156	9,156	9,512	9,916	10,398
Corporate Services	148,847	92,236	122,026	133,053	135,180	136,585	143,207	149,552	156,823
Financial Management	75,432	116,977	117,062	115,602	123,528	127,870	119,798	125,010	131,088
Total payments and estimates:	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237

Table 4.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	182,644	217,721	247,652	255,849	269,725	275,472	282,854	295,357	309,735
Compensation of employees	107,859	130,610	156,489	161,890	170,576	176,323	191,366	200,932	210,969
Goods and services	74,785	87,111	91,163	93,959	99,149	99,149	91,488	94,425	98,766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41,877	276	1,739	-	367	367	215	223	233
Provinces and municipalities	-	-	112	-	120	73	165	171	179
Departmental agencies and accounts	41,145	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	7	-	-	-	-	-	-	-
Households	727	269	1,627	-	247	294	50	52	54
Payments for capital assets	16,470	12,532	12,959	17,820	13,950	13,950	9,476	9,809	10,269
Buildings and other fixed structures	9,813	6,324	1,680	7,700	7,629	7,629	800	828	867
Machinery and equipment	6,657	6,074	8,256	4,970	4,171	4,171	4,176	4,324	4,525
Land and subsoil assets	-	134	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3,023	5,150	2,150	2,150	4,500	4,657	4,877
Payments for financial assets	857	1,523	-	-	-	-	-	-	-
Total economic classification:	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237

The budget for Programme 1: Administration has increased from R286.5 million in 2011/12 financial year to R292.5 million in 2012/13 financial year. The real increase is on Compensation of Employees which increased by 10 per cent primarily to cover for the improvement on condition of service and to fill vacant posts, Payments for Capital Assets decreased by 50.0 per cent due to a once of funding R7.7 million provided in 2011/12 financial year which was meant for the repartitioning of the office building at Head Office.

Programme 2: Sustainable Resource Management

Description and objectives

The aim of the Program is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources.

The program provides agricultural engineering services, natural resource management, land use management services and infrastructure support. There are three sub programmes – Engineering Services, LandCare (natural resource management) and Infrastructure Support Services.

Tables 4.4(a) and 4.4(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Engineering Services	79,984	90,140	43,463	74,050	70,950	69,367	51,873	50,999	53,479
Land Care Services	31,702	30,832	33,913	30,956	32,936	32,936	50,478	46,409	48,468
Disaster Risk Management	-	-	-	-	-	-	17,468	13,940	14,870
Total payments and estimates:	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817

Table 4.4(b): Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	37,285	47,953	50,147	47,935	50,615	49,032	77,583	73,371	77,256
Compensation of employees	22,037	19,481	20,878	23,300	26,980	25,397	37,464	34,730	36,466
Goods and services	15,248	28,472	29,269	24,635	23,635	23,635	40,119	38,641	40,790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	30,058	4,790	3,000	6,000	6,000	17,963	12,355	12,734
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	30,000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	182	58	4,790	3,000	6,000	6,000	17,963	12,355	12,734
Payments for capital assets	74,219	42,961	22,439	54,071	47,271	47,271	24,273	25,622	26,827
Buildings and other fixed structures	73,717	39,612	17,929	50,561	46,761	46,761	20,993	21,728	22,749
Machinery and equipment	502	3,349	4,510	3,510	510	510	3,280	3,624	3,795
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	270	283
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817

There is a positive growth of 8.0 per cent in Programme 2 from 2011/12 to 2012/13 budgets and over the MTEF. The increase is due to a function shift from Programme 5. Increases in Land Care conditional grant and EPWP Incentive grant are also within this programme. A provision for disaster management has also been made in the new sub-programme Disaster Risk Management. Other major items include the Mapping of Agricultural disaster prone areas and Farm Planning within Goods and Services, the funds for completion of already started RESIS projects on Building and other fixed structures and funds to purchase a low-bed to enable the Department to easily move the earth moving Equipments between district to be able to maintain fire belts as part of disaster management.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Number of agricultural engineering planning reports prepared	50	50	50
Number of designs with specifications for agricultural engineering development	45	45	45
Number of final certificates issued for infrastructure development	40	40	40
Number of clients provided with ad hoc engineering information	50	50	70
Number of recommendations made on sub-division/rezoning/ change of agricultural land use	100	125	150
Number of hectares of farm land improved through conservation measures	43 700	48 700	50 000

Programme 3: Farmer Support and Development

Description and objectives

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach. Micro-enterprises are provided to facilitate poverty relief to households and projects within an approach that allows for exit and graduation of capable projects into commercial enterprises. The program also coordinates assistance to farmers to minimize the effects of non-insurable agricultural risks/disasters.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Food Security	669	16,347	17,521	25,657	31,148	31,148	10,421	10,855	11,380
Farmer Settlement and Development	20,592	29,070	191,741	194,524	193,396	193,396	221,059	229,647	240,620
Extension and Advisory Services	591,892	611,357	546,023	597,888	596,958	596,958	629,392	661,557	694,116
Total payments and estimates:	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116

Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	476,067	573,986	601,270	652,084	678,308	678,308	685,448	720,419	755,939
Compensation of employees	370,996	449,555	474,322	506,419	513,453	513,453	528,489	558,064	585,966
Goods and services	105,071	124,431	126,948	145,665	164,855	164,855	156,959	162,355	169,973
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28,093	7,033	138,470	139,433	130,187	130,187	143,582	148,685	155,672
Provinces and municipalities	-	-	-	-	225	217	163	169	177
Departmental agencies and accounts	19,500	-	30,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	14	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,584	7,019	108,470	139,433	129,962	129,970	143,419	148,516	155,495
Payments for capital assets	108,993	75,755	15,545	26,552	13,007	13,007	31,842	32,955	34,505
Buildings and other fixed structures	76,350	58,961	2,543	14,150	5,000	5,000	28,947	29,960	31,369
Machinery and equipment	29,816	13,836	4,923	7,402	8,007	8,007	2,895	2,995	3,136
Land and subsoil assets	158	-	-	-	-	-	-	-	-
Software and other intangible assets	2,669	2,958	8,079	5,000	-	-	-	-	-
Payments for financial assets									
Total economic classification:	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116

There is a positive growth of 5 per cent for Programme 3 from 2011-12 to 2012-13 financial years and over the MTEF period. The increase is as a result of increased conditional grants (Comprehensive Agricultural Support Programme and Letsema) to enable the Department to maintain infrastructural farmer support programmes and to assist farmers with production inputs. Other major items include the provision for contractual obligations such as Lease payments, Security Services and Municipal Services at the district and service centres in Goods and Services, Post Settlement support and Intergraded Stock production projects in Transfers to Household and Building of Makhado Offices in Building and other fixed structures.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Sub-programme: Post Farmer Settlement			
Number of reports on farm assessments facilitated	160	60	60
Sub-programme: Farmer Support Services			
Number of information days held	2028	2008	2010
Number of farmers supported with technical advice	16789	17002	17322
Sub – programme: Food Security			
Number of verified food insecure households supported	200	300	300
Number of food security status reports compiled	4	4	4

Programme 4: Veterinary Services

Description and objectives

The purpose of this programme is to render Veterinary Services throughout the Province. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, and movement control as well as increasing general awareness on disease control in the community.

Tables 4.6(a) and 4.6(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Animal Health	20,294	12,330	18,885	20,570	22,714	22,714	24,451	25,498	26,709
Veterinary Public Health	3,860	4,079	4,977	5,247	5,438	5,438	6,342	6,645	6,735
Veterinary Laboratory Services	4,975	6,925	9,237	10,873	11,674	11,674	12,495	13,039	13,673
Total payments and estimates:	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	28,748	23,078	32,995	36,470	39,533	39,533	42,863	44,742	46,656
Compensation of employees	23,552	15,444	21,816	22,948	26,082	26,082	29,123	30,559	31,846
Goods and services	5,196	7,634	11,179	13,522	13,451	13,451	13,740	14,183	14,810
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	215	56	-	-	83	83	6	6	7
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	215	56	-	-	83	83	6	6	7
Payments for capital assets	166	200	104	220	210	210	419	434	454
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	200	104	220	210	210	419	434	454
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117

There is a positive growth of 8 per cent for Programme 4 from 2011-12 to 2012-13 financial years. This is linked to the positive growth in the number of the output expected over the MTEF period. Major items include vaccines and animal medicine in Goods and Services which prevent and control disease outbreaks in the province and Purchases of laboratory equipment and machines to maintain the Departmental Laboratory at the required standards and be able to run the required diagnostic tests from time to time.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Number of animals vaccinated against anthrax	455 000	465 000	470 000
Number of animals vaccinated against brucellosis	95 000	100 000	105 000
Number of animals vaccinated against rabies	135 000	135 000	135 000
Number of animals attended to during primary animal health care (castrations, dehorning, minor clinical operations)	3 75000	3 85000	4000000
Number of samples taken for disease surveillance for surveillance and eradication programs	390	395	400
Number Of Abattoir Inspections Conducted	680	690	700
Number Of Laboratory Diagnostic Tests Done	60 000	65 000	70 000

Programme 5: Technology Research and Development Services

Description and objectives

To render agricultural research service and development of information system with regard to agricultural and natural resource utilization technologies and to provide geo-referenced information for planning and decision making support.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

Table 4.7(a): Summary of payments and estimates: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Subprogramme								
Research	20,979	27,150	37,884	36,914	38,246	38,246	40,597	42,363	44,452
Technology Transfer Services	13,735	15,580	4,816	12,355	12,755	12,349	-	-	-
Infrastructure Support Service	3,423	2,578	-	-	-	-	-	-	-
Total payments and estimates:	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Resource and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Current payments	32,068	39,958	41,176	48,359	50,315	49,855	39,209	40,926
Compensation of employees	21,765	24,548	31,146	32,285	33,685	33,225	30,900	32,445	34,068
Goods and services	10,303	15,410	10,030	16,074	16,630	16,630	8,309	8,481	8,880
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	175	120	-	57	111	78	81	85
Provinces and municipalities	-	-	-	-	-	-	18	19	20
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	175	120	-	57	111	60	62	65
Payments for capital assets	6,017	5,175	1,404	910	629	629	1,310	1,356	1,419
Buildings and other fixed structures	-	224	692	-	-	-	200	207	217
Machinery and equipment	5,563	3,586	307	608	629	629	1,060	1,097	1,148
Biological assets	-	-	-	-	-	-	50	52	54
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	454	1,365	405	302	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452

There is a negative growth of 19.0 per cent in Programme 5 from 2011-12 to 2012-13 financial years due to the GIS sub-programme that has moved from this programme to Programme 2: Sustainable Resource Management.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Sub-programme: Research Services			
Number of research projects planned which address specific commodity's production constrains	10	12	12
Number of research projects implemented which address specific commodity's production constrains	8	10	10
Number of research projects completed which address specific commodity's production constrains	5	8	8
Number of information packs disseminated to extension officers, school pupil, farmers, etc	250	1000	1000
Number of semi scientific/scientific papers published	15	20	20
Number of technology transfer events conducted	4	7	7
Number of research infrastructure provided	6	8	8
Number of research infrastructure maintained	15	15	15
Number of technologies developed	1	3	3
Number of demonstration trials conducted	20	30	30

Programme 6: Agricultural Economics

Description and objectives

The Agricultural Economics Services programme consists of the Agri-business Support and Development, Macroeconomic Support sub-programmes which are tasked to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Tables 4.8 (a) and 4.8(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Agri-Business Support and Development	19,585	59,769	121,151	138,986	115,882	115,558	125,698	131,167	137,544
Macroeconomics Support	3,531	4,362	4,682	6,630	5,730	5,730	10,672	11,136	11,678
Total payments and estimates:	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	22,818	19,645	23,632	24,616	23,612	23,288	26,370	28,453	30,021
Compensation of employees	20,520	17,405	18,307	20,445	19,511	19,187	21,001	22,051	23,154
Goods and services	2,298	2,240	5,325	4,171	4,101	4,101	5,369	6,402	6,867
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	195	44,486	102,201	121,000	98,000	98,000	110,000	113,850	119,201
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	44,415	92,342	106,000	96,000	96,000	93,000	106,605	111,615
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	195	71	9,859	15,000	2,000	2,000	17,000	7,245	7,586
Payments for capital assets	103	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	103	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222

There is a positive growth of 5.2 per cent in Programme 6 from 2011-12 to 2012/13 and over the MTEF. This programme also houses the transfers to LADC for project implementation on behalf of the Department based on the mandate. Major items include the development of the agro-processing strategy, a feasibility study and forensic audit at Gillimberg in Goods and Services, Easy Farm project, MERECAS program and Enterprise Development in Transfers to Household.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Sub-programme: Marketing Services			
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	133	140	150
Number of clients supported with agricultural economic advice	6498	7000	7100
Number of agricultural economic studies conducted	350	360	370
Sub-programme: Macroeconomics and Statistics			
Number of macroeconomic reports developed	12	12	12
Number of macroeconomic information requests responded to	20	15	18

Programme 7: Structured Agricultural Training

Description and objectives

The objectives of the sub-branch include strengthening training and research capacity of agricultural training centres, providing training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, developing and presenting suitable needs driven training programmes and ensuring accessibility of training programmes to potential farmers. The sub-branch has two Agricultural Training Centres (ATC) Madzivhandila based at Vhembe District Municipality and Tompi Seleka based at Sekhukhune District Municipality.

Tables 4.9(a) and 4.9(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Higher Education and Training									
Further Education and Training(FET)	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Total payments and estimates:	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	41,206	46,976	62,113	61,552	64,456	66,910	69,073	72,176	75,732
Compensation of employees	34,250	37,049	46,549	46,994	48,994	51,448	52,433	54,953	57,702
Goods and services	6,956	9,927	15,564	14,558	15,462	15,462	16,640	17,223	18,030
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	265	580	502	518	289	289	417	407	426
Provinces and municipalities	-	-	-	-	19	19	24	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	265	580	502	518	270	270	393	407	426
Payments for capital assets	734	408	2,289	4,115	6,365	6,365	8,045	8,326	8,684
Buildings and other fixed structures	230	265	304	3,250	6,000	6,000	7,000	7,245	7,586
Machinery and equipment	504	143	1,985	865	365	365	1,045	1,081	1,098
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842

There is an increase of 10 per cent in Programme 7 from 2011-12 to 2012-13 financial years and over the MTEF period. This is due to the need to rehabilitate the infrastructure at the colleges to be able to accommodate and assist the farmers with training. Other major items include provision for contractual obligations at the colleges such as Security Services, Municipal services and Lease payments.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Sub-programme: Further Education and Training			
Number of farmers completing accredited training	220	200	200
Number of non-formal training offered (information session, demonstration and open day schools)	30	30	30
Number of farmers attending non-accredited training	20	20	20
Number of farm aids attending non accredited training	34	40	40

Programme 8: Rural Development Coordination

Description and objectives

To initiate and plan rural development in order to address needs that have been identified

Tables 4.10(a) and 4.10(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

Table 4.10(a): Summary of payments and estimates: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Development Planning	-	-	-	-	-	-	9,348	9,704	10,165
Total payments and estimates:	-	-	-	-	-	-	9,348	9,704	10,165
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	-	-	-	9,348	9,704	10,165

Table 4.10(b): Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	9,348	9,704	10,165
Compensation of employees	-	-	-	-	-	-	2,772	2,910	3,056
Goods and services	-	-	-	-	-	-	6,576	6,794	7,109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	-	-	-	-	-	9,348	9,704	10,165
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	-	-	-	9,348	9,704	10,165

This is a new programme that will facilitate the implementation of the rural development strategy, projects and programs. Project may be funded from different programmes and the coordination thereof will be housed in this programme.

Other Programme information

Personnel numbers and costs

Table 4.11(a) and 4.11(b) reflect the personnel estimates of the Department of Agriculture, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2009 to March 2015. The figures reflected in Table 2.15 in respect of the Human Resource component are based on the internal human resource support unit only. The Finance component incorporates financial management services, supply chain management and associated services.

Table 4.11(a): Personnel numbers and costs: Agriculture

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	704	737	735	735	734	734	734
Programme 2: Sustainable Resource Management	72	103	103	103	112	112	112
Programme 3: Farmer Support and Development	4,102	3,021	3,071	3,133	3,138	3,138	3,138
Programme 4: Veterinary Services	59	115	118	118	118	118	118
Programme 5: Technology Research and Development	138	205	190	190	180	180	180
Programme 6: Agricultural Economics	109	89	89	97	97	101	101
Programme 7: Structured Agricultural Training	340	341	343	343	343	343	343
Programme 8: Rural Development Coordination	-	-	-	-	5	5	5
Total personnel numbers	5,524	4,611	4,649	4,719	4,727	4,731	4,731
Total personnel cost (R thousand)	600,979	694,092	769,507	814,281	893,548	936,644	983,227
Unit cost (R thousand)	109	151	166	173	189	198	208

Table 4.11(b): Summary of departmental personnel numbers and costs

Outcome	2008/09			2009/10			2010/11			2011/12			Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Total for department															
Personnel numbers(head count)	5,524	4,611	4,649	4,719	4,724	4,724	4,724	4,727	4,731	4,731	4,731	4,727	4,731	4,731	
Personnel costs(R'000)	600,979	694,092	769,507	814,281	839,281	845,115	845,115	893,548	936,644	983,227	983,227	893,548	936,644	983,227	
Human resources component															
Personnel numbers	477	496	97	496	496	496	496	496	496	496	496	496	496	496	
Personnel costs	72,181	66,278	69,196	79,107	82,328	83,733	83,733	91,276	95,839	100,632	100,632	91,276	95,839	100,632	
Head count as % of total for department	8.64%	10.76%	2.09%	10.51%	10.50%	10.50%	10.50%	10.49%	10.48%	10.48%	10.48%	10.49%	10.48%	10.48%	
Personnel cost % of total for department	12.01%	9.55%	8.99%	9.71%	9.81%	9.91%	9.91%	10.22%	10.23%	10.23%	10.23%	10.22%	10.23%	10.23%	
Finance component															
Personnel numbers (head count)	207	207	207	207	207	207	207	207	207	207	207	207	207	207	
Personnel cost (R'000)	26,243	53,706	75,175	69,310	74,115	78,457	78,457	79,941	83,938	88,134	88,134	79,941	83,938	88,134	
Head count as % of total for department	3.75%	4.49%	4.45%	4.39%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Personnel cost as % of total for department	4.37%	7.74%	9.77%	8.51%	8.83%	9.28%	9.28%	8.95%	8.96%	8.96%	8.96%	8.95%	8.96%	8.96%	
Full time workers															
Personnel numbers (head count)	5,349	4,360	4,398	4,468	4,473	4,473	4,473	4,476	4,480	4,480	4,480	4,476	4,480	4,480	
Personnel cost (R'000)	600,543	693,427	768,804	813,578	838,578	844,412	844,412	892,730	935,783	982,323	982,323	892,730	935,783	982,323	
Head count as % of total for departments	96.83%	94.56%	94.60%	94.68%	94.69%	94.69%	94.69%	94.69%	94.69%	94.69%	94.69%	94.69%	94.69%	94.69%	
Personnel cost as % of total for department	99.93%	99.90%	99.91%	99.91%	99.92%	99.92%	99.92%	99.91%	99.91%	99.91%	99.91%	99.91%	99.91%	99.91%	
Part-time workers															
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Contract workers															
Personnel numbers (head count)	175	251	251	251	251	251	251	251	251	251	251	251	251	251	
Personnel cost (R'000)	436	665	703	703	703	703	703	818	861	904	904	818	861	904	
Head count as % of total for department	3.17%	5.44%	5.40%	5.32%	5.31%	5.31%	5.31%	5.31%	5.31%	5.31%	5.31%	5.31%	5.31%	5.31%	
Personnel cost as % of total for department	0.07%	0.10%	0.09%	0.09%	0.08%	0.08%	0.08%	0.09%	0.09%	0.09%	0.09%	0.09%	0.09%	0.09%	

Training

Tables 4.12(a) and 4.12(b) indicates spending on training per programme, providing actual and estimated expenditure on 2013/14.

Table 4.12(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Programme 1: Administration	8,303	13,590	18,018	19,099	19,099	19,099	20,245	21,114
of which			-						
Subsistence and travel	2,286		5,514	5,845	5,845	5,845	6,196	6,462	6,785
Payments on tuition	1,203	10,615	6,433	6,859	6,250	6,250	6,625	6,963	7,311
Total payments on training	8,303	13,590	18,018	19,099	19,099	19,099	20,245	21,114	22,170

Table 4.12(b): Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Number of staff	5,524	4,611	4,649	4,719	4,724	4,724	4,727	4,731
Number of personnel trained	800	1,460	800	800	800	800	800	800	800
of which									
Male	400	828	400	400	400	400	400	400	400
Female	400	632	400	400	400	400	400	400	400
Number of training opportunities									
of which									
Tertiary	150		151	152	152	151	158	167	167
Workshops	800	1,460	55	60	60	55	40	40	40
Seminars									
Other									
Number of bursaries offered	50	50	151	152	152	151	152	152	152
External			60	60	60	60	60	60	60
Internal			91	92	92	91	92	92	92
Number of interns appointed	222	222	251	251	251	251	215	215	215
Number of learnerships appointed	100	40	40			40	-	-	-
Number of days spent on training	5	5	5	5	5	5	5	5	5

The increase for 2011/12 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.

Annexure to Vote 4: Agriculture

Table 4.13: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	5,109	5,001	8,189	6,173	6,283	6,283	6,697	7,350	7,718
Sale of goods and services other than capital assets	4,394	4,053	7,228	6,148	6,212	6,212	6,669	7,320	7,686
Sales of goods and services produced by department	4,090	3,832	6,785	5,793	5,731	5,731	6,318	6,976	7,325
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	1	-	-	-	-	-	-	-	-
Other sales	4,089	3,832	6,785	5,793	5,731	5,731	6,318	6,976	7,325
<i>Of which</i>									
<i>Commission</i>	1,127	1,183	1,442	1,514	1,050	1,050	1,670	1,750	1,838
<i>Parking fees</i>	-	-	427	449	449	449	471	495	520
<i>laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>sale of surplus agricultural produce</i>	605	386	813	853	336	336	896	806	846
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	304	221	443	355	481	481	351	344	361
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	715	948	961	25	71	71	28	30	32
Interest	12	45	13	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	703	903	948	25	71	71	28	30	32
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	5,143	4,805	3,351	2,820	2,620	2,620	2,695	2,395	2,515
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5,143	4,805	3,351	2,820	2,620	2,620	2,695	2,395	2,515
Financial transactions	1,445	1,809	1,781	1,866	1,956	1,956	1,959	2,013	2,114
Total departmental receipts	11,697	11,615	13,321	10,859	10,859	10,859	11,351	11,758	12,346

Table 4.14(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	820,836	969,317	1,058,985	1,126,865	1,176,564	1,182,398	1,232,748	1,285,148	1,348,452
Compensation of employees	600,979	694,092	769,507	814,281	839,281	845,115	893,548	936,644	983,227
Salaries and wages	520,438	602,903	666,318	692,051	715,252	721,086	767,673	804,576	844,554
Social contributions	80,541	91,189	103,189	122,230	124,029	124,029	125,875	132,068	138,673
Goods and services	219,857	275,225	289,478	312,584	337,283	337,283	339,200	348,504	365,225
<i>of which</i>									
Bursaries									
Membership fees									
Subscription									
T & S accommodation									
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70,879	82,664	247,822	263,951	234,983	235,037	272,261	275,607	288,358
Provinces and municipalities	-	-	112	-	364	309	370	359	376
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	112	-	364	309	370	359	376
Municipalities	-	-	112	-	364	309	370	359	376
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60,645	74,415	122,342	106,000	96,000	96,000	93,000	106,605	111,615
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	60,645	74,415	122,342	106,000	96,000	96,000	93,000	106,605	111,615
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	21	-	-	-	-	-	-	-
Public corporations	14	21	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	14	21	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10,220	8,228	125,368	157,951	138,619	138,728	178,891	168,643	176,367
Social benefits	10,220	8,228	10,297	3,478	3,676	7,253	2,044	2,193	2,295
Other transfers to households	-	-	115,071	154,473	134,943	131,475	176,847	166,450	174,072
Payments for capital assets	206,702	137,031	54,740	103,688	81,432	81,432	75,365	78,502	82,158
Buildings and other fixed structures	160,110	105,386	23,148	75,661	65,390	65,390	57,940	59,968	62,788
Buildings	9,813	6,163	1,680	7,700	7,629	7,629	800	828	867
Other fixed structures	150,297	99,223	21,468	67,961	57,761	57,761	57,140	59,140	61,921
Machinery and equipment	43,208	27,188	20,085	17,575	13,892	13,892	12,875	13,555	14,156
Transport equipment	5,997	4,266	3,921	-	-	-	-	-	-
Other machinery and equipment	37,211	22,922	16,164	17,575	13,892	13,892	12,875	13,555	14,156
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	50	52	54
Land and subsoil assets	158	134	-	-	-	-	-	-	-
Software and other intangible assets	3,226	4,323	11,507	10,452	2,150	2,150	4,500	4,927	5,160
Payments for financial assets	857	1,523	-	-	-	-	-	-	-
Total economic classification	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968

Table 4.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	182,644	217,721	247,652	255,849	269,725	275,472	282,854	295,357	309,735
Compensation of employees	107,859	130,610	156,489	161,890	170,576	176,323	191,366	200,932	210,969
Salaries and wages	94,033	115,826	136,195	138,870	146,437	152,184	167,060	175,413	184,171
Social contributions	13,826	14,784	20,294	23,020	24,139	24,139	24,306	25,519	26,798
Goods and services	74,785	87,111	91,163	93,959	99,149	99,149	91,488	94,425	98,766
<i>of which</i>									
Bursaries	3,814	10,005	9,799	6,250	6,250	6,250	5,000	5,175	5,418
Travel and subsistence	11,794	9,573	13,301	11,134	12,365	12,365	14,311	14,543	15,175
Inventory: Stationery and printing	3,090	4,898	2,653	3,909	3,455	3,455	3,321	3,436	3,599
Lease payments (Incl. operating leases, excl. finance le	16,947	19,977	22,235	24,186	22,556	23,740	22,730	23,526	24,631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41,877	276	1,739	-	367	367	215	223	233
Provinces and municipalities	-	-	112	-	120	73	165	171	179
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	112	-	120	73	165	171	179
Municipalities	-	-	112	-	120	73	165	171	179
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	41,145	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	41,145	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	7	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5	7	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	727	269	1,627	-	247	294	50	52	54
Social benefits	727	269	1,627	-	247	294	50	52	54
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16,470	12,532	12,959	17,820	13,950	13,950	9,476	9,809	10,269
Buildings and other fixed structures	9,813	6,324	1,680	7,700	7,629	7,629	800	828	867
Buildings	9,813	6,163	1,680	7,700	7,629	7,629	800	828	867
Other fixed structures	-	161	-	-	-	-	-	-	-
Machinery and equipment	6,657	6,074	8,256	4,970	4,171	4,171	4,176	4,324	4,525
Transport equipment	5,997	4,266	3,921	-	-	-	-	-	-
Other machinery and equipment	660	1,808	4,335	4,970	4,171	4,171	4,176	4,324	4,525
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	134	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3,023	5,150	2,150	2,150	4,500	4,657	4,877
Payments for financial assets	857	1,523	-	-	-	-	-	-	-
Total economic classification	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237

Table 4.14(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	37,285	47,953	50,147	47,935	50,615	49,032	77,583	73,371	77,256
Compensation of employees	22,037	19,481	20,878	23,300	26,980	25,397	37,464	34,730	36,466
Salaries and wages	19,034	17,638	18,703	19,754	22,754	21,171	32,420	29,786	31,274
Social contributions	3,003	1,843	2,175	3,546	4,226	4,226	5,044	4,944	5,192
Goods and services	15,248	28,472	29,269	24,635	23,635	23,635	40,119	38,641	40,790
<i>of which</i>									
<i>Cons/prof.business & advisory services</i>	4,814	15,063	16,082	11,102	9,787	9,787	5,880	6,086	6,372
<i>Transport provided: Departmental activity</i>	381	208	257	150	150	299	727	752	788
<i>Agency and support / outsourced services</i>	2,086	2,597	2,263	4,158	3,485	3,485	14,006	12,113	12,988
<i>Lease of other equipments</i>	169	9	1,447	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	30,058	4,790	3,000	6,000	6,000	17,963	12,355	12,734
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	30,000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	30,000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	182	58	4,790	3,000	6,000	6,000	17,963	12,355	12,734
Social benefits	182	58	-	-	-	-	-	-	-
Other transfers to households	-	-	4,790	3,000	6,000	6,000	17,963	12,355	12,734
Payments for capital assets	74,219	42,961	22,439	54,071	47,271	47,271	24,273	25,622	26,827
Buildings and other fixed structures	73,717	39,612	17,929	50,561	46,761	46,761	20,993	21,728	22,749
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	73,717	39,612	17,929	50,561	46,761	46,761	20,993	21,728	22,749
Machinery and equipment	502	3,349	4,510	3,510	510	510	3,280	3,624	3,795
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	502	3,349	4,510	3,510	510	510	3,280	3,624	3,795
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	270	283
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817

Table 4.14(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	476,067	573,986	601,270	652,084	678,308	678,308	685,448	720,419	755,939
Compensation of employees	370,996	449,555	474,322	506,419	513,453	513,453	528,489	558,064	585,966
Salaries and wages	319,100	387,874	409,221	428,700	435,734	435,734	450,037	475,411	499,181
Social contributions	51,896	61,681	65,101	77,719	77,719	77,719	78,452	82,653	86,785
Goods and services	105,071	124,431	126,948	145,665	164,855	164,855	156,959	162,355	169,973
<i>of which</i>									
Communication:tel/fax/telegrap&telex	35	43	7,554	7,035	11,805	11,371	9,872	10,087	10,562
GMT: Transaction cost	637	1,471	4,176	4,672	4,602	4,602	5,824	5,924	6,203
Fram & gardening requisits	36,895	23,333	25,109	43,983	45,057	43,934	37,814	40,098	41,982
Other consumable:fooder, Licks, stock	572	2,233	2,968	3,856	3,645	3,645	2,505	2,603	2,725
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28,093	7,033	138,470	139,433	130,187	130,187	143,582	148,685	155,672
Provinces and municipalities	-	-	-	-	225	217	163	169	177
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	225	217	163	169	177
Municipalities	-	-	-	-	225	217	163	169	177
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19,500	-	30,000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	19,500	-	30,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	14	-	-	-	-	-	-	-
Public corporations	9	14	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	9	14	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,584	7,019	108,470	139,433	129,962	129,970	143,419	148,516	155,495
Social benefits	8,584	7,019	8,048	2,960	3,102	6,578	1,541	1,672	1,750
Other transfers to households	-	-	100,422	136,473	126,860	123,392	141,878	146,844	153,745
Payments for capital assets	108,993	75,755	15,545	26,552	13,007	13,007	31,842	32,955	34,505
Buildings and other fixed structures	76,350	58,961	2,543	14,150	5,000	5,000	28,947	29,960	31,369
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	76,350	58,961	2,543	14,150	5,000	5,000	28,947	29,960	31,369
Machinery and equipment	29,816	13,836	4,923	7,402	8,007	8,007	2,895	2,995	3,136
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	29,816	13,836	4,923	7,402	8,007	8,007	2,895	2,995	3,136
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	158	-	-	-	-	-	-	-	-
Software and other intangible assets	2,669	2,958	8,079	5,000	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116

Table 4.14(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	28,748	23,078	32,995	36,470	39,533	39,533	42,863	44,742	46,656
Compensation of employees	23,552	15,444	21,816	22,948	26,082	26,082	29,123	30,559	31,846
Salaries and wages	21,406	13,338	19,127	19,133	22,267	22,267	25,402	26,677	27,772
Social contributions	2,146	2,106	2,689	3,815	3,815	3,815	3,721	3,882	4,074
Goods and services	5,196	7,634	11,179	13,522	13,451	13,451	13,740	14,183	14,810
<i>of which</i>									
Contractors	21,406	13,338	19,127	19,133	22,267	22,267	25,402	26,677	27,772
Inventory: Medical supplies	1,741	3,521	42	6,731	135	135	5,397	5,534	5,765
Inventory: Fuel, oil and gas	172	169	104	190	188	188	200	207	217
Travel and subsistence	1,939	2,426	2,673	2,881	2,912	3,046	3,817	3,969	4,155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	215	56	-	-	83	83	6	6	7
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	215	56	-	-	83	83	6	6	7
Social benefits	215	56	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	83	83	6	6	7
Payments for capital assets	166	200	104	220	210	210	419	434	454
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	200	104	220	210	210	419	434	454
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	166	200	104	220	210	210	419	434	454
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117

Table 4.14(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	32,068	39,958	41,176	48,359	50,315	49,855	39,209	40,926	42,948
Compensation of employees	21,765	24,548	31,146	32,285	33,685	33,225	30,900	32,445	34,068
Salaries and wages	18,892	21,279	27,481	27,674	29,074	28,614	26,582	27,911	29,307
Social contributions	2,873	3,269	3,665	4,611	4,611	4,611	4,318	4,534	4,761
Goods and services	10,303	15,410	10,030	16,074	16,630	16,630	8,309	8,481	8,880
<i>of which</i>									
Livestock fodder	-	-	-	-	-	-	-	-	-
Stationary & print computer consumables	40	63	104	184	161	161	122	126	132
SITA computer services	2,204	6,563	15	90	254	254	-	-	-
Lease payments	2,870	3,126	39	60	60	60	60	62	65
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	175	120	-	57	111	78	81	85
Provinces and municipalities	-	-	-	-	-	-	18	19	20
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	18	19	20
Municipalities	-	-	-	-	-	-	18	19	20
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	175	120	-	57	111	60	62	65
Social benefits	52	175	120	-	57	111	60	62	65
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6,017	5,175	1,404	910	629	629	1,310	1,356	1,419
Buildings and other fixed structures	-	224	692	-	-	-	200	207	217
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	224	692	-	-	-	200	207	217
Machinery and equipment	5,563	3,586	307	608	629	629	1,060	1,097	1,148
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5,563	3,586	307	608	629	629	1,060	1,097	1,148
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	50	52	54
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	454	1,365	405	302	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452

Table 4.14(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	22,818	19,645	23,632	24,616	23,612	23,288	26,370	28,453	30,021
Compensation of employees	20,520	17,405	18,307	20,445	19,511	19,187	21,001	22,051	23,154
Salaries and wages	18,854	15,399	16,092	18,266	17,332	17,008	18,176	19,084	20,039
Social contributions	1,666	2,006	2,215	2,179	2,179	2,179	2,825	2,967	3,115
Goods and services	2,298	2,240	5,325	4,171	4,101	4,101	5,369	6,402	6,867
<i>of which</i>									
Communication	-	-	96	102	202	202	116	120	126
Agency and support / outsourced services	-	-	2,563	2,000	1,500	441	2,840	3,785	4,126
Travel and subsistence	2,104	1,713	2,382	1,844	2,088	2,088	1,998	2,073	2,170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	195	44,486	102,201	121,000	98,000	98,000	110,000	113,850	119,201
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	44,415	92,342	106,000	96,000	96,000	93,000	106,605	111,615
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	44,415	92,342	106,000	96,000	96,000	93,000	106,605	111,615
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	195	71	9,859	15,000	2,000	2,000	17,000	7,245	7,586
Social benefits	195	71	-	-	-	-	-	-	-
Other transfers to households	-	-	9,859	15,000	2,000	2,000	17,000	7,245	7,586
Payments for capital assets	103	-	-	-	-	-	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	103	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222

Table 4.14(i): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	41,206	46,976	62,113	61,552	64,456	66,910	69,073	72,176	75,732
Compensation of employees	34,250	37,049	46,549	46,994	48,994	51,448	52,433	54,953	57,702
Salaries and wages	29,119	31,549	39,499	39,654	41,654	44,108	45,633	47,813	50,205
Social contributions	5,131	5,500	7,050	7,340	7,340	7,340	6,800	7,140	7,497
Goods and services	6,956	9,927	15,564	14,558	15,462	15,462	16,640	17,223	18,030
<i>of which</i>									
<i>Catering: Departmental activities</i>	250	367	2	-	-	1	-	-	-
<i>Communication</i>	225	6	678	845	795	733	859	889	931
<i>Agency and support / outsourced services</i>	4,555	5,326	654	778	778	778	1,140	1,180	1,235
<i>Fleet services (including government motor transport)</i>	285	302	359	290	290	351	335	347	363
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	265	580	502	518	289	289	417	407	426
Provinces and municipalities	-	-	-	-	19	19	24	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	19	19	24	-	-
Municipalities	-	-	-	-	19	19	24	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	265	580	502	518	270	270	393	407	426
Social benefits	265	580	502	518	270	270	393	407	426
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	734	408	2,289	4,115	6,365	6,365	8,045	8,326	8,684
Buildings and other fixed structures	230	265	304	3,250	6,000	6,000	7,000	7,245	7,586
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	230	265	304	3,250	6,000	6,000	7,000	7,245	7,586
Machinery and equipment	504	143	1,985	865	365	365	1,045	1,081	1,098
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	504	143	1,985	865	365	365	1,045	1,081	1,098
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842

Table 4.14(j): Payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	9,348	9,704	10,165
Compensation of employees	-	-	-	-	-	-	2,772	2,910	3,056
Salaries and wages	-	-	-	-	-	-	2,363	2,481	2,605
Social contributions	-	-	-	-	-	-	409	429	451
Goods and services	-	-	-	-	-	-	6,576	6,794	7,109
<i>of which</i>									
Cons/prof/business & advisory services	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	464	469	486
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	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	9,348	9,704	10,165
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	-	-	-	9,348	9,704	10,165

Table 4.15(a): Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	32,862	33,531	40,126	52,386	64,208	62,161	64,270	67,095	70,339
Compensation of employees	8,220	16,612	24,887	33,970	36,017	33,970	38,358	40,276	42,260
Salaries and wages	8,084	16,612	21,669	29,226	31,510	29,226	33,558	35,236	36,968
Social contributions	136		3,218	4,744	4,507	4,744	4,800	5,040	5,292
Goods and services	24,642	16,919	15,239	18,416	28,191	28,191	25,912	26,819	28,079
<i>of which</i>									
Computer services		31		1,128	3,080	3,080	8,000	8,280	8,669
Travel and Subsistence	1,068	1,504	5,314	4,359	4,276	4,359	5,375	5,563	5,825
Training and Staff Development			1,609	501	4,052	4,052	3,000	3,105	3,251
Venues and Facilities			315	320	1,983	1,983	1,350	1,397	1,463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	91,663	85,895	79,869	78,536	113,595	123,621	129,611
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	15,000	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴			15,000						
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	76,663	85,895	79,869	78,536	113,595	123,621	129,611
Social benefits									
Other transfers to households			76,663	85,895	79,869	78,536	113,595	123,621	129,611
Payments for capital assets	62,451	69,067	12,758	16,117	10,321	13,701	14,378	14,882	15,581
Buildings and other fixed structures	59,623	59,297	-	-	1,470	1,470	11,878	12,294	12,872
Buildings									
Other fixed structures	59,623	59,297			1,470	1,470	11,878	12,294	12,872
Machinery and equipment	-	9,770	4,679	9,737	8,851	8,851	2,500	2,588	2,709
Transport equipment									
Other machinery and equipment		9,770	4,679	9,737	8,851	8,851	2,500	2,588	2,709
Cultivated assets									
Software and other intangible assets	2690		8079	6380		3380			
Land and subsoil assets	138								
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	95,313	102,598	144,547	154,398	154,398	154,398	192,243	205,598	215,531

Table 4.15(b): Conditional grant payments and estimates by economic classification: Land Care.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	10,218	7,656	8,176	8,667	8,667	8,667	20,356	19,562	10,178
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	10,218	7,656	8,176	8,667	8,667	8,667	20,356	19,562	10,178
<i>of which</i>									
Agency and outsourced services	4,377	2,727	2,215	2,000	3,111	3,111	7,406	6,159	3,449
Inventory: Other consumables	5,474	4,454	2,744	2,701	3,109	3,109	7,493	7,755	816
Travel and subsistence			54	41	102	102	450	466	488
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	10,218	7,656	8,176	8,667	8,667	8,667	20,356	19,562	10,178

Table 4.15(c): Conditional grant payments and estimates by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	4,034	20,000	40,000	40,000	40,000	42,000	43,845	46,062
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services		4,034	20,000	40,000	40,000	40,000	42,000	43,845	46,062
of which									
Assets <R5000			326	300	2,981	2,981	5,736	5,937	6,216
Inventory: medical supplies			228	445	479	479	1,522	1,575	1,649
Inventory: other consumables		4,034	19,443	38,687	36,185	36,185	34,742	36,333	38,197
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	80
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴						-			
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	-	4,034	20,000	40,000	40,000	40,000	42,000	43,845	46,142

Table 4.15(d): Conditional grant payments and estimates by economic classification: Agriculture Disaster Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	41,894	9,986	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	41,894	9,986							
<i>of which</i>									
<i>Inventory: other consumables</i>	36,620	8,482							
<i>Travel and subsistence</i>	5,068	1,504							
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	8,475	8,475	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	8,475	8,475	-	-	-
Social benefits									
Other transfers to households					8,475	8,475			
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	41,894	9,986	-	-	8,475	8,475	-	-	-

Table 4.15(e): Conditional grant payments and estimates by economic classification: Infrastructure Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	19,500	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	19,500	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴	19,500								
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	46,023	-	-	-	-	-	-	-	-
Buildings and other fixed structures	16,984	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	16,984								
Machinery and equipment	29,039	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	29,039								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	65,523	-	-	-	-	-	-	-	-

Table 4.15(f): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	536	536	536	9,463	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	536	536	536	9,463		
of which									
Farmer support household							9,463		
Agency & support/ outsourced services				536	536	536			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	-	-	-	536	536	536	9,463	-	-

Table 4.16(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Agriculture									
Current payments									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	219	197	-	-	-	-	160	155	163
Assets <R5000	2,769	8,533	8,462	5,775	5,639	5,780	4,019	4,160	4,357
Audit cost: External	1,876	4,858	2,120	7,234	8,193	8,270	10,429	9,646	10,095
Bursaries (employees)	-	-	-	4,507	4,507	4,507	4,755	4,921	5,153
Catering: Departmental activities	3,814	10,504	10,243	8,260	7,265	7,265	7,000	7,245	7,585
Communication	2,094	3,536	3,636	2,390	6,136	6,183	2,214	2,162	2,267
Computer services	16,328	12,415	12,834	11,995	17,223	16,676	14,837	15,222	15,939
Cons/prof:business & advisory services	4,754	7,281	8,639	22,745	19,864	13,554	22,951	23,420	24,520
Cons/prof: Infrastructre & planning	-	-	814	-	-	-	-	-	-
Cons/prof: Laboratory services	27,406	47,202	16,739	13,284	14,723	15,590	10,680	11,055	11,572
Cons/prof: Legal cost	-	-	35	-	9	9	10	10	11
Contractors	-	103	131	180	180	180	100	104	108
Agency & support/outourced services	3,082	2,114	7,067	4,847	5,331	5,404	4,699	4,967	5,200
Entertainment	18,339	17,958	16,358	24,103	22,961	21,524	28,924	28,399	30,203
Fleet Services	324	240	188	248	249	249	246	253	268
Housing	6,156	5,258	5,713	6,628	6,382	6,443	7,539	7,699	8,061
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	489	237	41	20	149	149	-	-	-
Inventory:Learn & teacher support material	654	827	745	1,958	1,676	1,676	1,804	1,862	1,949
Inventory: Materials & supplies	245	379	178	191	136	144	144	149	157
Inventory: Medical supplies	929	8,620	10,110	5,847	9,554	9,679	3,081	3,171	3,318
Inventory: Medicine	1,815	5,128	240	8,142	348	313	7,352	7,613	7,942
Medsas inventory interface	-	-	5,855	-	7,284	7,235	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	7	-	-	-	-	-	-	-
Inventory: Stationery and printing	39,608	28,409	30,900	49,696	51,463	49,727	48,610	51,267	53,666
Lease payments (Incl. operating leases, excl. finance leases)	3,827	8,043	6,287	8,668	7,960	7,960	7,183	7,423	7,767
Rental & hiring	19,990	24,260	39,517	36,708	39,146	39,458	39,005	40,294	42,188
Property payments	-	-	-	-	-	-	250	259	271
Transport provided dept activity	7,221	15,465	28,937	30,465	31,335	31,395	34,947	37,766	39,526
Travel and subsistence	678	739	792	642	556	705	1,289	1,332	1,398
Training & staff development	49,135	51,153	62,782	46,244	52,221	56,306	56,849	57,249	59,911
Operating payments	1,406	1,593	3,926	3,075	8,841	8,866	5,050	5,197	5,441
Venues and facilities	5,492	7,709	2,479	4,869	2,175	6,259	3,474	3,553	3,723
Total economic classification	218,650	272,768	285,768	308,721	331,506	331,506	327,601	336,553	352,759

Table 4.16(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Agriculture									
Current payments									
.....									
Goods and Services									
<i>of which</i>									
<i>Administrative fees</i>	144	110	-	-	-	-	150	155	163
<i>Advertising</i>	1,914	6,259	6,563	3,740	3,185	3,185	2,440	2,525	2,644
<i>Assets <R5000</i>	260	1,012	474	346	566	566	1,162	1,203	1,260
<i>Audit cost: External</i>	-	-	-	4,507	4,507	4,507	4,755	4,921	5,153
<i>Bursaries (employees)</i>	3,814	10,005	9,799	6,250	6,250	6,250	5,000	5,175	5,418
<i>Catering: Departmental activities</i>	549	975	948	766	1,734	1,734	521	539	564
<i>Communication</i>	16,067	12,213	3,869	3,571	3,602	3,602	3,198	3,311	3,465
<i>Computer services</i>	2,097	568	8,426	13,309	13,214	13,214	14,300	14,801	15,496
<i>Cons/prof: business & advisory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Infrastructre & planning</i>	4	175	-	-	3,300	3,300	1,000	1,035	1,083
<i>Cons/prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	103	131	180	180	180	100	104	108
<i>Contractors</i>	2,330	359	1,905	3,140	3,589	3,589	1,610	1,666	1,744
<i>Agency & support/outsourced services</i>	2,067	2,689	9,547	8,513	7,960	6,522	6,548	6,777	7,096
<i>Entertainment</i>	234	134	130	160	161	161	138	143	150
<i>Fleet Services</i>	4,815	3,298	968	1,316	1,146	1,146	1,010	1,045	1,094
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	364	-	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	-	11	11	11	11	11	12
<i>Inventory: Learn & teacher support material</i>	5	88	-	60	35	35	20	21	22
<i>Inventory: Materials & supplies</i>	11	1,327	155	50	169	169	190	197	206
<i>Inventory: Medical supplies</i>	-	1	11	140	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	339	661	617	578	670	670	292	302	317
<i>Inventory: Stationery and printing</i>	3,090	4,898	2,653	3,909	3,455	3,455	3,321	3,436	3,599
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	16,947	19,977	22,235	24,186	22,556	23,740	22,730	23,526	24,631
<i>Rental & hiring</i>	-	-	-	-	-	-	50	52	54
<i>Property payments</i>	5,487	7,432	4,590	4,221	4,156	4,156	3,628	3,755	3,932
<i>Transport provided dept activity</i>	5	137	68	250	219	219	190	196	206
<i>Travel and subsistence</i>	11,794	9,573	13,301	11,134	12,365	12,365	14,311	14,543	15,175
<i>Training & staff development</i>	-	-	1,664	1,550	3,755	3,755	1,470	1,524	1,596
<i>Operating payments</i>	1,674	3,552	713	981	649	903	1,521	1,575	1,648
<i>Venues and facilities</i>	774	1,565	2,396	1,091	1,715	1,715	1,823	1,887	1,930
Administration	74,785	87,111	91,163	93,959	99,149	99,149	91,488	94,425	98,766

Table 4.16(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Agriculture									
Current payments									
.....									
Goods and Services									
<i>of which</i>									
<i>Administrative fees</i>	-	7	-	-	-	-	-	-	-
<i>Advertising</i>	152	570	438	200	307	411	684	709	742
<i>Assets <R5000</i>	12	253	143	-	-	-	390	352	369
<i>Audit cost: External</i>	-	-	-	-	-	-	-	-	-
<i>Bursaries (employees)</i>	-	108	-	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	401	532	1,037	609	606	606	635	658	689
<i>Communication</i>	-	144	360	162	462	411	567	583	611
<i>Computer services</i>	453	66	198	346	316	86	651	339	355
<i>Cons/prof: business & advisory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Infrastructre & planning</i>	4,814	15,063	16,082	11,102	9,787	9,787	5,880	6,086	6,372
<i>Cons/prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	6	236	678	100	190	190	617	639	669
<i>Agency & support/outourced services</i>	2,086	2,597	2,263	4,158	3,485	3,485	14,006	12,113	12,988
<i>Entertainment</i>	14	43	9	13	13	13	13	13	14
<i>Fleet Services</i>	278	-	-	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	42	271	913	563	563	1,021	1,057	1,106
<i>Inventory: Learn & teacher support material</i>	-	42	-	-	-	-	44	46	48
<i>Inventory: Materials & supplies</i>	71	36	16	-	-	30	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	300	30	-	79	82	86
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	1,063	2,718	2,817	2,387	3,075	2,755	7,604	7,870	8,240
<i>Inventory: Stationery and printing</i>	33	612	57	107	99	99	332	325	340
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	169	9	1,447	-	-	-	-	-	-
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	331	635	-	850	1,150	1,324	960	994	1,040
<i>Transport provided dept activity</i>	381	208	257	150	150	299	727	752	788
<i>Travel and subsistence</i>	2,704	3,161	2,680	2,419	2,517	2,517	4,305	4,383	4,616
<i>Training & staff development</i>	-	-	236	-	40	44	480	464	486
<i>Operating payments</i>	2,136	1,236	50	35	25	195	114	118	124
<i>Venues and facilities</i>	144	154	230	784	820	820	1,010	1,058	1,107
Sustainable Resource Management	15,248	28,472	29,269	24,635	23,635	23,635	40,119	38,641	40,790

Table 4.16(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Agriculture									
Current payments									
.....									
Goods and Services									
<i>of which</i>									
<i>Administrative fees</i>	75	80	-	-	-	-	10	-	-
<i>Advertising</i>	703	1,704	1,432	1,825	2,147	2,147	750	776	813
<i>Assets <R5000</i>	1,426	3,245	1,165	6,507	7,351	7,351	8,165	7,354	7,699
<i>Audit cost: External</i>	-	-	-	-	-	-	-	-	-
<i>Bursaries (employees)</i>	-	390	444	2,010	1,015	1,015	2,000	2,070	2,167
<i>Catering: Departmental activities</i>	793	1,405	1,432	765	3,481	3,481	926	835	876
<i>Communication</i>	35	43	7,554	7,035	11,805	11,371	9,872	10,087	10,562
<i>Computer services</i>	-	84	-	9,000	6,080	-	8,000	8,280	8,669
<i>Cons/prof: business & advisory services</i>	-	-	814	-	-	-	-	-	-
<i>Cons/prof: Infrastructure & planning</i>	22,052	31,492	657	2,182	1,391	1,391	2,300	2,381	2,492
<i>Cons/prof: Laboratory services</i>	-	-	-	-	9	9	10	10	11
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	49	555	200	1,341	972	1,045	893	1,028	1,076
<i>Agency & support/outsourced services</i>	9,485	7,222	225	452	1,170	2,230	4,120	4,264	4,465
<i>Entertainment</i>	70	44	26	46	46	46	76	78	83
<i>Fleet Services</i>	637	1,471	4,176	4,672	4,602	4,602	5,824	5,924	6,203
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	37	30	-	129	129	-	-	-
<i>Inventory: Fuel, oil and gas</i>	32	33	87	255	389	389	46	42	44
<i>Inventory: Learn & teacher support material</i>	98	132	56	57	49	57	70	72	76
<i>Inventory: Materials & supplies</i>	306	6,709	6,218	4,426	8,079	8,079	1,550	1,496	1,566
<i>Inventory: Medical supplies</i>	30	1,527	182	761	133	133	1,673	1,787	1,871
<i>Inventory: Medicine</i>	-	-	390	-	675	675	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	36,895	23,333	25,109	43,983	45,057	43,934	37,814	40,098	41,982
<i>Inventory: Stationery and printing</i>	572	2,233	2,968	3,856	3,645	3,645	2,505	2,603	2,725
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	4	1,067	15,382	9,636	14,796	13,892	14,915	15,361	16,083
<i>Rental & hiring</i>	-	-	-	-	-	-	200	207	217
<i>Property payments</i>	387	6,080	16,115	14,998	14,300	14,300	19,260	21,530	22,527
<i>Transport provided dept activity</i>	292	377	467	242	187	187	302	312	328
<i>Travel and subsistence</i>	27,998	30,535	37,890	24,717	28,252	32,203	29,258	29,218	30,588
<i>Training & staff development</i>	1,406	1,593	1,908	1,500	4,971	4,971	3,100	3,209	3,359
<i>Operating payments</i>	1,448	2,355	1,232	3,600	1,084	4,533	1,182	1,175	1,231
<i>Venues and facilities</i>	278	685	789	1,799	3,040	3,040	2,138	2,158	2,260
Farmer Support and Development	105,071	124,431	126,948	145,665	164,855	164,855	156,959	162,355	169,973

Table 4.16(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Agriculture									
Current payments									
.....									
Goods and Services									
<i>of which</i>									
<i>Administrative fees</i>	-	-	-	-	-	-	-	-	-
<i>Advertising</i>	-	-	29	10	-	-	5	5	6
<i>Assets <R5000</i>	33	50	37	78	50	50	256	265	274
<i>Audit cost: External</i>	-	-	-	-	-	-	-	-	-
<i>Bursaries (employees)</i>	-	1	-	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	77	162	100	116	91	137	45	46	49
<i>Communication</i>	1	7	29	82	142	142	97	100	105
<i>Computer services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof:business & advisory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Infrastructre & planning</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	141	130	149	100	140	140	469	485	508
<i>Agency & support/outsourced services</i>	146	119	148	120	220	220	250	259	271
<i>Entertainment</i>	2	3	7	3	3	3	-	-	-
<i>Fleet Services</i>	-	-	-	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	172	169	104	190	188	188	200	207	217
<i>Inventory:Learn & teacher support material</i>	-	-	-	35	13	13	10	10	11
<i>Inventory: Materials & supplies</i>	-	-	12	72	7	25	47	49	51
<i>Inventory: Medical supplies</i>	1,741	3,521	42	6,731	135	135	5,397	5,534	5,765
<i>Inventory: Medicine</i>	-	-	5,374	-	6,477	6,477	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	305	390	1,117	881	820	527	1,123	1,158	1,202
<i>Inventory: Stationery and printing</i>	37	27	64	164	149	149	279	286	295
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	-	44	6	1,917	250	282	150	155	163
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	466	466	893	10	1,649	1,649	1,383	1,431	1,498
<i>Transport provided dept activity</i>	-	-	-	-	-	-	70	72	76
<i>Travel and subsistence</i>	1,939	2,426	2,673	2,881	2,912	3,046	3,817	3,969	4,155
<i>Training & staff development</i>	-	-	11	25	-	-	-	-	-
<i>Operating payments</i>	135	119	168	87	185	248	127	136	147
<i>Venues and facilities</i>	1	-	216	20	20	20	15	16	17
Veterinary Services	5,196	7,634	11,179	13,522	13,451	13,451	13,740	14,183	14,810

Table 4.16(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
Agriculture									
Current payments									
.....									
Goods and Services									
<i>of which</i>									
<i>Administrative fees</i>	-	-	-	-	-	-	-	-	-
<i>Advertising</i>	-	-	-	-	-	10	-	-	-
<i>Assets <R5000</i>	100	195	54	114	10	114	75	78	81
<i>Audit cost: External</i>	-	-	-	-	-	-	-	-	-
<i>Bursaries (employees)</i>	-	-	-	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	10	31	62	70	80	80	33	34	36
<i>Communication</i>	-	2	248	198	215	215	128	132	139
<i>Computer services</i>	2,204	6,563	15	90	254	254	-	-	-
<i>Cons/prof.business & advisory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Infrastructre & planning</i>	380	247	-	-	245	245	-	-	-
<i>Cons/prof: Laboratory services</i>	-	-	35	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	512	587	311	60	190	190	600	621	650
<i>Agency & support/outsourced services</i>	-	5	958	8,082	7,848	7,848	20	21	22
<i>Entertainment</i>	4	8	5	10	10	10	7	7	8
<i>Fleet Services</i>	141	178	210	350	344	344	370	383	401
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	400	405	227	355	280	280	311	322	337
<i>Inventory:Learn & teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials & supplies</i>	541	356	3,084	1,073	915	992	1,051	1,177	1,232
<i>Inventory: Medical supplies</i>	-	9	-	92	7	2	111	115	120
<i>Inventory: Medicine</i>	-	-	63	-	57	8	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	7	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	452	321	329	556	541	541	579	599	627
<i>Inventory: Stationery and printing</i>	40	63	104	184	161	161	122	126	132
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	2,870	3,126	39	60	60	60	60	62	65
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	550	852	1,989	2,924	2,618	2,504	2,688	2,782	2,913
<i>Transport provided dept activity</i>	-	17	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	2,014	2,153	2,035	1,682	2,470	2,470	1,952	1,813	1,899
<i>Training & staff development</i>	-	-	54	-	35	56	-	-	-
<i>Operating payments</i>	85	262	144	96	202	158	190	197	205
<i>Venues and facilities</i>	-	23	64	78	88	88	12	12	13
Technology Research and Development	10,303	15,410	10,030	16,074	16,630	16,630	8,309	8,481	8,880

Table 4.16(g): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
Agriculture									
Current payments									
.....									
Goods and Services									
<i>of which</i>									
<i>Administrative fees</i>	-	-	-	-	-	-	-	-	-
<i>Advertising</i>	-	-	-	-	-	-	140	145	152
<i>Assets <R5000</i>	-	26	-	-	-	-	4	4	4
<i>Audit cost: External</i>	-	-	-	-	-	-	-	-	-
<i>Bursaries (employees)</i>	-	-	-	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	14	64	55	64	144	144	54	50	53
<i>Communication</i>	-	-	96	102	202	202	116	120	126
<i>Computer services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof:business & advisory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Infrastructre & planning</i>	156	225	-	-	-	867	-	-	-
<i>Cons/prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	-	-	-	-	-	-	-	-	-
<i>Agency & support/outsourced services</i>	-	-	2,563	2,000	1,500	441	2,840	3,785	4,126
<i>Entertainment</i>	-	6	6	10	10	10	6	6	6
<i>Fleet Services</i>	-	9	-	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	-	-	-	-	-	-	-
<i>Inventory:Learn & teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials & supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	-	7	-	-	-	-	-	-	-
<i>Inventory: Stationery and printing</i>	-	10	22	10	13	13	30	32	32
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	-	-	30	-	-	-	-	-	-
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	-	-	-	-	-	-	-	-	-
<i>Transport provided dept activity</i>	-	-	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	2,104	1,713	2,382	1,844	2,088	2,088	1,998	2,073	2,170
<i>Training & staff development</i>	-	-	41	-	40	40	-	-	-
<i>Operating payments</i>	14	150	115	50	10	202	155	161	168
<i>Venues and facilities</i>	10	30	15	91	94	94	26	26	30
Agricultural Economics	2,298	2,240	5,325	4,171	4,101	4,101	5,369	6,402	6,867

Table 4.16(h): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	27	-	-	-
Assets <R5000	45	77	247	189	216	189	377	390	408
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	250	367	2	-	-	1	-	-	-
Communication	225	6	678	845	795	733	859	889	931
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	1,500	1,553	1,625
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	44	247	3,824	106	250	250	510	528	553
Agency & support/outsourced services	4,555	5,326	654	778	778	778	1,140	1,180	1,235
Entertainment	-	2	5	6	6	6	6	6	7
Fleet Services	285	302	359	290	290	351	335	347	363
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	125	200	11	20	20	20	-	-	-
Inventory: Fuel, oil and gas	50	178	56	234	245	245	215	223	233
Inventory:Learn & teacher support material	142	117	122	39	39	39	-	-	-
Inventory: Materials & supplies	-	192	625	226	384	384	243	252	263
Inventory: Medical supplies	44	70	5	118	43	43	92	95	100
Inventory: Medicine	-	-	28	-	75	75	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	554	979	911	1,311	1,300	1,300	1,198	1,240	1,298
Inventory: Stationery and printing	55	200	419	438	438	438	594	615	644
Lease payments (Incl. operating leases, excl. finance leases)	-	37	378	909	1,484	1,484	1,150	1,190	1,246
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	5,350	7,462	7,462	7,462	7,028	7,274	7,616
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	582	1,592	1,821	1,567	1,617	1,617	1,208	1,250	1,308
Training & staff development	-	-	12	-	-	-	-	-	-
Operating payments	-	35	57	20	20	20	185	191	200
Venues and facilities	-	-	-	-	-	-	-	-	-
Structured Agricultural Training	6,956	9,927	15,564	14,558	15,462	15,462	16,640	17,223	18,030

Table 4.17: Financial Summary of Public Entity: Limpopo Agribusiness Development Corporation (LADC)

R Thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	38,012	35,301	25,020	30,020	35,020	45,015	45,015
Sale of goods and services other than capital assets	38,012	35,301	25,020	30,020	35,020	45,015	45,015
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Interest	2,013	508	20	20	20	15	15
Other non-tax revenue	35,999	34,793	25,000	30,000	35,000	45,000	45,000
Transfers received	60,645	74,415	122,342	106,000	114,480	120,318	120,318
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	98,657	109,716	147,362	136,020	149,500	165,333	165,333
Expenses							
Current expense	33,425	64,184	70,000	91,000	98,470	107,493	107,493
Compensation of employees	8,544	36,545	37,000	38,000	40,470	42,493	42,493
Use of goods and services	23,976	23,054	30,000	50,000	55,000	62,000	62,000
Depreciation	905	4,585	3,000	3,000	3,000	3,000	3,000
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders interest	-	-	-	-	-	-	-
Adjustment for fair value	-	190	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	52,000	68,936	76,574	44,635	28,000	29,500	29,500
Total expenses	85,425	133,310	146,574	135,635	126,470	136,993	136,993
Surplus / (Deficit)	13,232	(23,594)	788	385	23,030	28,340	28,340
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(400)	4,067	(26,657)	2,995	2,985	2,990	2,990
Adjustments for:	-	-	-	-	-	-	-
Depreciation	905	4,585	4,600	4,600	4,600	4,600	4,600
Interest	(2,013)	(508)	(20)	(20)	(20)	(15)	(15)
Net (profit) / loss on disposal of fixed assets	721	-	55	30	5	5	5
Other	(13)	(10)	(29,692)	(15)	-	-	-
Operating surplus / (deficit) before changes in working capital capital	12,832	12,832	(44,222)	(10,291)	3,227	1,280	1,280
Changes in working capital	(4,835)	(4,835)	(26,467)	12,800	-	-	-
(Decrease) / increase in accounts payable	3,380	3,380	(26,707)	(2,200)	-	-	-
Decrease / (increase) in accounts receivable	(8,142)	(8,142)	240	15,000	-	-	-
(Decrease) / increase in provisions	(73)	(73)	-	-	-	-	-
Cash flow from operating activities	7,997	7,997	(70,689)	2,509	3,227	1,280	1,280
Transfers from government	60,645	74,415	122,342	106,000	114,480	120,318	120,318
Of which:	-	-	-	-	-	-	-
Capital	19,500	-	47,000	45,000	48,000	51,000	51,000
Current	41,145	74,415	75,342	61,000	66,480	69,318	69,318
Cash flow from investing activities	(55,383)	(55,383)	(22,433)	(3,000)	(3,000)	(6,500)	(6,500)
Acquisition of Assets	(56,884)	(56,884)	(23,879)	(4,000)	(3,000)	(6,500)	(6,500)
Other flows from Investing Activities	1,501	1,501	1,446	1,000	-	-	-
Cash flow from financing activities	18,335	18,335	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	31,594	31,594	(33,424)	30,983	33,589	30,144	30,144
Balance Sheet Data							
Carrying Value of Assets	86,600	99,489	99,489	95,238	83,729	74,136	74,136
Investments	5,000	8,388	8,386	4,500	4,500	4,500	4,500
Cash and Cash Equivalents	6,577	912	2,500	2,500	2,500	2,500	2,500
Receivables and Prepayments	20,252	10,241	10,000	8,000	8,000	8,000	8,000
Inventory	22,988	52,661	52,000	20,000	20,000	20,000	20,000
TOTAL ASSETS	141,417	171,691	172,375	130,238	118,729	109,136	109,136
Capital and Reserves	86,502	127,975	128,000	80,000	80,000	80,000	80,000
Borrowings	18,335	11,667	6,000	43,038	31,529	21,936	21,936
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	34,907	32,049	23,375	6,000	6,000	6,000	6,000
Provisions	1,673	-	15,000	1,200	1,200	1,200	1,200
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	141,417	171,691	172,375	130,238	118,729	109,136	109,136
Contingent Liabilities	-	-	-	-	-	-	-

Vote 5

Provincial Treasury

Operational budget	R 314 029 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 315 521 000

Of which

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 5 baseline available for spending after 1st charge</i>	R 315 521 000

Executing authority	MEC for Provincial Treasury
Administering department	Provincial Treasury
Accounting officer	Senior General Manager

Overview

Vision

Strive towards being the best provincial fundraiser, allocator, monitor, manager and evaluator of public finance for socio-economic development in South Africa.

Mission

To provide ethical, consultative and people-focused services through sound public financial management, including attaining and maintaining effective financial resources mobilization.

Core functions

The department endeavours to:

- Ensure the achievement of the provincial government goals and objectives through sound financial management in the provincial departments, municipalities and public entities; as well as effective and efficient management of the Limpopo Provincial Treasury;
- Increase financial management capacity to achieve operational efficiency and promote accountability in government;
- Facilitate an increase in provincial revenue including initiating new and own sources of funding;
- Contribute to increase BBBEE and SMME development and participation through appropriate supply chain management policies and procedures and PPPs;
- Improve the quality of life of the population;
- Enhance and effectively target and manage the Province's fiscal resources, endeavoring to achieve alignment with municipal budgetary outcomes;
- Guarantee the effective and efficient management of physical and financial assets and liabilities and public-private partnerships; and
- Develop and implement efficient internal systems and processes.

Values

- Professionalism
- Equity
- Ubuntu

- Batho Pele; Transparency
- Accountability
- Public Participation
- Financial Accessibility
- Effective and efficient organization that serves as a role model for the other Departments and stakeholders.

Main Services

The main tasks of the Provincial Treasury are to:

- Prepare the Provincial Budget;
- Monitor the implementation of the Provincial Budget;
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of Provincial Government Institutions and Public Entities;
- Develop and implement Fiscal Policies in the Province that are consistent with National Macroeconomic and Fiscal objectives;
- Enforce implementation of National and Provincial Treasury norms and standards in the Province, including prescribed procurement systems, standards and Generally Recognized Accounting Practice, uniformly classified systems, provisioning, banking, cash management and investment frame-work policies;
- Implement Treasury norms and standards provided for the PFMA and MFMA;
- Assist Provincial Government Institutions and Public Entities to build capacity for efficient, effective and transparent financial management and internal control; and
- Inspect any system of financial management and internal control applied by Provincial Government Institutions.

Legislative mandate

The departmental mandate is informed by the following national legislation and policy documents:

- The Annual Division of Revenue Act;
- The Basic Conditions of Employment Act 1997 (Act 75 of 1997);
- The Borrowing Powers of Provincial Governments Act 1996 (Act 48 of 1996);
- The Constitution of RSA(No. 108 of 1996);
- The Employment Equity Act, 1998(Act55 of 1998);
- The Intergovernmental Fiscal Relations Act;
- The Labour Relations Act, 1995(Act 66 of 1995);
- The Preferential Procurement Policy Framework Act,2000 (Act5 of 2000);
- The Provincial Tax Regulation Process Act,2001 (Act 53 of 2001);
- The Public Finance Management Act, 1999 (Act of 1999) (PFMA);
- The Public Service Act 1994 (Act103 of 1994);
- The Municipal Finance Management Act (Act 56 of 2003) (MFMA); and
- The Skills Development Act, 1998 (Act 97 of 1998).

Broad policies, priorities and strategic goals

The Provincial Treasury's main strategic goal is to provide support through its embedded powers derived from legislation and its influence through the budget process to:

- Promote good governance by providing stewardship on all financial matters in the province; and
- Ensure that strategies that are funded through projects and other initiatives are aligned to the provincial priorities such as the LEGDP, State of the Province Address and principles of Batho Pele.

Review of the current financial year (2011/12)

- In this financial year work to provide support and monitor departments, public entities and municipalities. A Clean Audit Strategy for the province was developed and approved to strengthen financial management capacity in provincial departments, municipalities and public entities.
- In view of the current negative cash position of the province, a Provincial Bank Overdraft Strategy was developed and approved to mitigate this risk.
- In implementing Supply Chain Management Reforms, the Provincial Treasury developed guidelines that include Supply Chain Management Delegations, Market Price Analysis, Implementation of National Treasury Instruction, compilation and maintenance of the List of prospective suppliers and the implementation of revised PPPFA Regulations.
- Provincial Treasury's role of developing financial management capacity continued during this financial year. In this regard, two feasibility studies were conducted to identify the most suitable long term Financial Management programme.
- A Policy Dialogue Forum was established during the year under review, with purpose of creating a platform for debate on Economic development issues. Three such forums were held this financial year.

Outlook for the coming financial year (2012/13)

- Provincial Treasury will continue to improve its strategies in supporting and monitoring departments, municipalities and public entities to improve compliance to the MFMA, PFMA and other policies and legislation thereby contributing towards "Clean Audit 2014". A Clean Audit Strategy has been developed and approved with the following goals to be achieved:
 - To assist all Provincial Departments, Municipalities and related Public Entities to achieve sustained improvement in financial management and governance that will yield clean audit opinions by 2014
 - To address all issues raised by the Auditor General and internal audit units to reduce vulnerability to financial management and governance risks in the provincial departments and municipalities through targeted projects.
- The rollout of the Integrated Financial Management System Asset module will be extended to one more provincial department in an effort to improve asset management in the province.
- A Bank Overdraft Strategy implementation will continue in the 2012/13 financial year. The Strategy seeks to improve efficiency and accountability by provincial departments, improved budget preparation processes within provincial departments, more rigorous monitoring of expenditure and cash balances. To this effect the Provincial Treasury will institute several reforms. Focus will also be on improved expenditure and cash management in the Province.
- The Provincial Treasury will develop a Provincial Own Revenue Strategy to maximise revenue collection and identify new sources of revenue.
- In an effort to determine the financial skills level within the province, the Provincial Treasury will conduct a skills audit in the offices of the Chief Financial Officers so that the identified skills gaps can be adequately addressed.

Receipts and financing

Summary of receipts

Table 5.1(a): Summary of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	247,616	246,067	263,305	205,353	267,153	267,153	314,223	328,405	354,754
Conditional grants	-	-	2,000	-	-	-	-	-	-
Departmental receipts	125,590	120,395	98,320	103,531	25,531	25,531	1,298	1,366	1,441
Total receipts	373,206	366,462	363,625	308,884	292,684	292,684	315,521	329,771	356,195

Departmental own receipts collection

Table 5.1 (b) below gives a summary of the receipts for the department.

Table 5.1(b): Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	124,466	119,961	98,120	103,050	25,050	25,050	792	840	886
Sale of goods and services other than capital assets	1,208	627	974	756	756	756	792	840	886
Fines, penalties and forfeits	1,240	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	122,018	119,334	97,146	102,294	24,294	24,294	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	1,124	434	200	481	481	481	506	526	555
Total departmental receipts	125,590	120,395	98,320	103,531	25,531	25,531	1,298	1,366	1,441

The departmental revenue is generated through commission on insurance, sale of tender documents and parking fees. Revenue increases gradually over the 2012/13 MTEF due to inflationary related factors.

Interest revenue has significantly declined because of the changes in the economic situation resulting in the decline in revenue collection.

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 in the Annexure to Vote 5 – Provincial Treasury.

Programme Summary

Table 5.2 (a) below gives a summary of the receipts for the department

Table 5.2(a): Summary of payments and estimates: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration	95,472	92,466	101,160	116,062	129,273	129,273	118,655	124,843	133,996
Programme 2: Sustainable Resource Management	35,741	34,801	31,542	46,413	37,545	37,545	49,806	54,179	59,159
Programme 3: Asset and Liabilities Management	149,732	131,793	118,562	75,837	66,544	66,544	76,372	78,054	84,347
Programme 4: Financial Governance	90,508	97,348	108,108	70,572	59,322	59,322	70,688	72,695	78,693
Total payments and estimates	371,453	356,408	359,372	308,884	292,684	292,684	315,521	329,771	356,195
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	371,453	356,408	359,372	308,884	292,684	292,684	315,521	329,771	356,195

Key assumptions

Some of the main assumptions underpinning the MTEF budget are as follows:

- Salary increases of 5.5 per cent in 2012/13, 5.0 per cent in 2013/14 and 5.5 per cent in 2014/15 with an effective date of 1st April 2012.
- Pay progression of 1.5 per cent of the wage bill effective from 1 May 2012.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2011 Medium Term Budget Policy Statement are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15

Summary of payments by economic classification

Table 5.2 (b) below provide a summary of budget estimates over the MTEF period by programme.

The services rendered by the department are grouped under four programmes: Administration; Sustainable Resource Management; Assets, Liabilities & SCM and Financial Governance.

Table 5.2(b): Summary of provincial payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	356,514	346,821	350,890	301,309	281,127	281,127	303,429	317,406	343,154
Compensation of employees	138,325	151,641	157,529	187,908	175,755	175,755	197,856	204,060	215,558
Goods and services	218,189	195,180	193,361	113,401	105,372	105,372	105,573	113,346	127,596
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,204	7,078	5,526	3,044	8,980	8,980	9,226	9,487	10,005
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,204	7,078	5,526	3,044	8,980	8,980	9,226	9,487	10,005
Payments for capital assets	7,735	2,509	2,943	4,531	2,577	2,577	2,866	2,878	3,036
Buildings and other fixed structures	-	-	8	-	-	-	-	-	-
Machinery and equipment	7,735	2,430	2,935	4,531	2,577	2,577	2,866	2,878	3,036
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	79	-	-	-	-	-	-	-
Payments for financial assets	-	-	13	-	-	-	-	-	-
Total economic classification	371,453	356,408	359,372	308,884	292,684	292,684	315,521	329,771	356,195
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	371,453	356,408	359,372	308,884	292,684	292,684	315,521	329,771	356,195

The overall budget has increased by 7.5 per cent year on year from R292 6 million in 2011/12 to R315 5 million in 2012/13. Compensation of employees' budget has grown to cater for salary increment and to fund critical posts during the 2011/12 financial year.

The increase by 2.7 per cent on Transfers and Subsidies is to provide for inflation related increases on already awarded external bursaries and leave gratuities.

Programme Description

Programme 1: Administration

Summary of payments by sub-programme

Table 5.3 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 5.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	4,022	3,950	5,254	4,829	4,569	4,569	5,114	5,319	5,612
Management Services	3,052	2,887	2,724	3,355	3,488	3,488	3,567	3,710	3,914
Corporate Services	48,234	45,426	69,810	83,099	86,257	86,257	75,976	77,539	84,079
Financial Management	40,164	40,203	23,372	24,779	34,959	34,959	33,998	38,275	40,391
Total payments and estimates	95,472	92,466	101,160	116,062	129,273	129,273	118,655	124,843	133,996
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	95,472	92,466	101,160	116,062	129,273	129,273	118,655	124,843	133,996

Summary of payments by economic classification

Table 5.3 (b) below provide a summary of budget estimates over the MTEF period by economic classification.

Table 5.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	83,099	84,692	94,708	109,247	119,082	119,082	107,774	113,782	122,326
Compensation of employees	45,050	52,027	56,760	60,214	58,740	58,740	59,277	61,773	65,444
Goods and services	38,049	32,665	37,948	49,033	60,342	60,342	48,497	52,009	56,882
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6,062	6,089	4,505	3,044	7,910	7,910	8,626	8,787	9,270
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6,062	6,089	4,505	3,044	7,910	7,910	8,626	8,787	9,270
Payments for capital assets	6,311	1,685	1,945	3,771	2,281	2,281	2,255	2,274	2,400
Buildings and other fixed structures	-	-	8	-	-	-	-	-	-
Machinery and equipment	6,311	1,606	1,937	3,771	2,281	2,281	2,255	2,274	2,400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	79	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification	95,472	92,466	101,160	116,062	129,273	129,273	118,655	124,843	133,996
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	95,472	92,466	101,160	116,062	129,273	129,273	118,655	124,843	133,996

The overall allocation for this programme increases from R116 1 million in 2011/12 main appropriation to R118 7 million in 2012/13.

Transfers and subsidies budget has an increase of 2.7 per cent as a result of an increase in fees at tertiary institutions. The department has a set target for the number of bursary intake but due to limited resources, the target has been revised downwards.

The department has instituted policy dialogue forums that will be held on a quarterly basis. The objective of holding these forums is to debate economic policies to raise awareness and interest in economic policy and economic issues.

Audit fees have increased and this is as a result of the performance audit that started in the 2011/12 financial year and expected to be concluded in the 2012/13 financial year.

Payments for capital assets remain slightly the same to cater for replacements of computers and laptops, and also to acquire IT equipment for new employees.

Programme 2: Sustainable Resource Management

The aim of this programme is to provide professional advice and support to the Head of Department on provincial economic analysis, fiscal policy, public finance development, inter-government fiscal relations, revenue collection and infrastructure. The unit also manages the annual provincial budget process and to manage the provincial government's fiscal resources effectively. The Branch comprises of the following sub-programmes:

Summary of payments by sub-programme

Table 5.4 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 5.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Programme Support (Office of the SGM)	820	1,763	1,378	1,260	1,120	1,120	1,764	1,824	1,924
Economic Analysis	3,939	2,383	2,195	2,880	3,942	3,942	3,011	3,131	3,303
Fiscal Policy	12,640	13,750	9,710	11,581	10,914	10,914	13,107	14,983	15,806
Budget Management	8,334	4,627	2,864	4,489	3,976	3,976	4,662	5,373	5,669
Public Finance	779	3,034	4,984	6,576	4,984	4,984	6,878	7,153	7,546
Intergovernmental Relations	9,229	9,244	10,411	19,627	12,609	12,609	20,385	21,716	24,910
Total payments and estimates	35,741	34,801	31,542	46,413	37,545	37,545	49,806	54,179	59,159
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	35,741	34,801	31,542	46,413	37,545	37,545	49,806	54,179	59,159

Summary of payments by economic classification

Table 5.4(b) below provide a summary of budget estimates over the MTEF period by economic classification.

Table 5.4(b): Summary of provincial payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	34,894	34,131	31,344	46,057	36,991	36,991	49,676	54,066	59,040
Compensation of employees	24,463	27,605	26,812	35,961	30,322	30,322	38,858	39,413	41,581
Goods and services	10,431	6,526	4,532	10,096	6,669	6,669	10,818	14,653	17,459
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	458	514	15	-	400	400	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	458	514	15	-	400	400	-	-	-
Payments for capital assets	389	156	183	356	154	154	130	113	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	389	156	183	356	154	154	130	113	118
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35,741	34,801	31,542	46,413	37,545	37,545	49,806	54,179	59,159
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	35,741	34,801	31,542	46,413	37,545	37,545	49,806	54,179	59,159

The budget for Sustainable Resource Management increases from R46 4 million in 2011/12 main appropriation to R49 8 million in 2012/13. Compensation of employees increases by 28.0 per cent. Included in this is the R5.0 million allocated to support the Intergovernmental Relations unit to appoint people with relevant skills to provide targeted support to municipalities.

The Branch monitors the implementation of the budget in both provincial departments and municipalities. The increase on goods and services budget is to provide support and training activities in provincial departments and municipalities. Other cost drivers relate to research, travelling and printing.

Programme 3: Assets, Liabilities and Supply Chain Management (SCM)

The programme aims to provide policy direction and facilitate the effective and efficient management of assets, liabilities, financial systems and provincial supply chain processes.

Summary of payments by sub-programme

Table 5.5 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 5.5(a): Summary of payments and estimates: Programme 3: Asset and Liability Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Subprogramme									
Programme Support	431	3,739	-	-	-	-	213	666	703
Asset Management	6,605	8,568	8,340	8,937	8,703	8,703	8,924	9,332	9,845
Liabilities Management	4,688	10,737	7,611	10,306	10,044	10,044	10,892	11,368	12,993
Supply Chain Management	22,322	17,949	19,804	21,601	20,724	20,724	23,073	24,641	26,996
Support and Interlinked Financial Systems	115,686	90,800	82,807	34,993	27,073	27,073	33,270	32,047	33,810
Total payments and estimates	149,732	131,793	118,562	75,837	66,544	66,544	76,372	78,054	84,347
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	149,732	131,793	118,562	75,837	66,544	66,544	76,372	78,054	84,347

Summary of payments by economic classification

Table 5.5 (b) below provide a summary of budget estimates over the MTEF period by economic classification.

Table 5.5(b): Summary of payments and estimates by economic classification: Programme 3: Asset and Liability Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	148,965	131,365	117,798	75,729	66,248	66,248	75,622	77,198	83,447
Compensation of employees	32,976	37,302	38,754	41,540	41,740	41,740	44,844	45,872	48,395
Goods and services	115,989	94,063	79,044	34,189	24,508	24,508	30,778	31,326	35,052
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	179	716	-	250	250	600	700	735
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	179	716	-	250	250	600	700	735
Payments for capital assets	767	249	37	108	46	46	150	156	165
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	767	249	37	108	46	46	150	156	165
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	11	-	-	-	-	-	-
Total economic classification	149,732	131,793	118,562	75,837	66,544	66,544	76,372	78,054	84,347
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	149,732	131,793	118,562	75,837	66,544	66,544	76,372	78,054	84,347

Compensation of employees increases by 7.4 per cent in 2012/13. The increased allocation will be used to build capacity in the department and goods and services allocation increases to provide for SITAC cost.

Summary of payments by sub-programme

Table 5.6 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 5.6(a): Summary of payments and estimates: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Programme Support	666	2,597	975	2,451	1,420	1,420	1,829	1,807	1,906
Accounting Services	89,697	83,573	100,011	59,234	50,288	50,288	58,933	60,566	64,897
Risk Management	145	11,178	7,122	8,887	7,614	7,614	9,926	10,322	11,890
Total payments and estimates	90,508	97,348	108,108	70,572	59,322	59,322	70,688	72,695	78,693
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	90,508	97,348	108,108	70,572	59,322	59,322	70,688	72,695	78,693

Summary of payments by economic classification

Table 5.6 (b) below provide a summary of budget estimates over the MTEF period by economic classification.

Table 5.6(b): Summary of payments and estimates by economic classification: Programme 4. Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	89,556	96,633	107,040	70,276	58,806	58,806	70,357	72,360	78,340
Compensation of employees	35,836	34,707	35,203	50,193	44,953	44,953	54,877	57,002	60,137
Goods and services	53,720	61,926	71,837	20,083	13,853	13,853	15,480	15,358	18,203
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	684	296	290	-	420	420	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	684	296	290	-	420	420	-	-	-
Payments for capital assets	268	419	778	296	96	96	331	335	353
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	268	419	778	296	96	96	331	335	353
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	90,508	97,348	108,108	70,572	59,322	59,322	70,688	72,695	78,693
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	90,508	97,348	108,108	70,572	59,322	59,322	70,688	72,695	78,693

The allocation increases by 19.0 per cent. The bulk of the budget is consumed by Compensation of Employees – at 78.0 per cent of the budget. This branch provides financial training and development for officials in provincial departments.

Other programme information

Personnel numbers and costs

Tables 5.7 (a) and (b) reflect the personnel estimates of the Provincial Treasury per programme as well as a further breakdown of categories of personnel as at 31 March 2009 to March 2015. The figures reflected in Table 5.7(b) in respect of the Finance component are for *Financial Management Unit* only and not including staff from transversal functions. *Finance component incorporates Financial Management Services, Supply Chain Management, Financial Accounting and Strategic Operations*.

Summary of payments by programme

Table 5.7(a): Personnel numbers and costs¹: Provincial Treasury

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	189	180	184	204	222	222	222
Programme 2: Sustainable Resource Management	57	78	78	78	78	78	78
Programme 3: Asset and Liabilities Management	78	68	68	68	50	50	50
Programme 4: Financial Governance	106	129	144	89	89	89	89
Total personnel numbers	430	455	474	439	439	439	439
Total personnel cost (R thousand)	138,325	151,641	157,529	175,755	197,856	204,060	215,558
Unit cost (R thousand)	322	333	332	400	451	465	491

Table 5.7(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	430	455	474	439	396	439	439	439	439
Personnel costs(R'000)	149,609	162,925	187,535	161,591	161,591	197,696	213,543	222,651	222,652
Human resources component									
Personnel numbers	25	23	30	30	30	30	30	30	30
Personnel costs	7,315	7,681	8,142	8,142	8,142	8,272	8,272	8,272	8,272
Head count as % of total for department	5.81%	5.05%	6.33%	6.83%	7.58%	6.83%	6.83%	6.83%	6.83%
Personnel cost % of total for department	4.89%	4.71%	4.34%	5.04%	5.04%	4.18%	3.87%	3.72%	3.72%
Finance component									
Personnel numbers (head count)	81	126	222	222	222	222	222	222	222
Personnel cost (R'000)	65,759	69,247	64,077	66,170	64,077	96,339	107,889	111,812	111,812
Head count as % of total for department	18.84%	27.69%	46.84%	50.57%	56.06%	50.57%	50.57%	50.57%	50.57%
Personnel cost as % of total for department	43.95%	42.50%	34.17%	40.95%	39.65%	48.73%	50.52%	50.22%	50.22%
Full time workers									
Personnel numbers (head count)	390	388	390	391	391	391	396	396	396
Personnel cost (R'000)	147,909	161,225	186,133	160,189	160,189	196,640	211,591	220,700	220,700
Head count as % of total for department	90.70%	85.27%	82.28%	89.07%	98.74%	89.07%	90.21%	90.21%	90.21%
Personnel cost as % of total for department	98.86%	98.96%	99.25%	99.13%	99.13%	99.47%	99.09%	99.12%	99.12%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	40	67	84	48	48	48	43	43	43
Personnel cost (R'000)	1,700	1,700	1,402	1,402	1,402	1,056	1,952	1,952	1,952
Head count as % of total for department	9.30%	14.73%	17.72%	10.93%	12.12%	10.93%	9.79%	9.79%	9.79%
Personnel cost as % of total for department	1.14%	1.04%	0.75%	0.87%	0.87%	0.53%	0.91%	0.88%	0.88%

The personnel numbers are declining and this is due to the lower number of intake of interns due to limited resources.

Training

Tables 5.8(a) and (b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2008/09 to 2011/12, budget expenditure for the period 2012/13 to 2014/15.

Summary of payments by programme

Table 5.8(a): Payments on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	5,734	5,963	3,760	3,303	3,303	3,303	3,469	3,642	3,861
of which									
Subsistence and travel	704	924	645	303	303	303	423	456	483
Payments on tuition	5,030	5,039	3,115	3,000	3,000	3,000	3,046	3,186	3,377
Programme 2: Sustainable Resource Management	493	493	389	381	229	229	568	574	595
of which									
Subsistence and travel	68	73							
Payments on tuition	425	420							
Programme 3: Assets and Liabilities Management	1,912	1,912	786	58	58	58	61	65	69
of which									
Subsistence and travel	93	803	834	63	63	63	15	17	16
Payments on tuition	1,800	1,109	1,078	723	723	723	43	44	49
Programme 4: Financial Governance	911	911	929	975	975	975	1,034	1,086	5,080
of which									
Subsistence and travel	29	747	987	760	760	760	798	838	880
Payments on tuition	873	5,198	5,427	2,999	2,999	2,999	3,149	3,306	3,472
Total payments on training	9,050	9,279	5,864	4,717	4,565	4,565	5,132	5,367	9,605

Table 5.8(b): Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff	430	455	474	439	396	439	439	439	439
Number of personnel trained	344	350	155	158	158	158	167	175	190
of which									
Male	74	73	55	58	58	58	67	70	85
Female	270	277	100	100	100	100	100	105	105
Number of training opportunities									
of which									
Tertiary	150	150	150	158	158	158	167	175	185
Workshops	25	25	26	26	26	26	28	29	35
Seminars									
Other									
Number of bursaries offered	150	150	155	155	155	155	167	175	185
Number of interns appointed	20	20	31	21	21	21	22	22	23
Number of learnerships appointed	20	20	46	21	46	46	21	22	23
Number of days spent on training:	5	5	5	5	5	5	5	6	6

The budget for training is mainly under *Administration* due to centralization of generic training under *Human Resources Development unit* and includes bursaries awarded to external students as outlined in the Provincial HRD Strategy.

Annexure to Vote 5: Provincial Treasury

Table 5.9: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-	-
Other taxes	-	-	-	-	-	-	-	-	-
Non-tax receipts	124,466	119,961	98,120	103,050	25,050	25,050	792	840	886
Sale of goods and services other than capital assets	1,208	627	974	756	756	756	792	840	886
Sales of goods and services produced by department	1,208	627	974	756	756	756	792	840	886
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1,208	627	974	756	756	756	792	840	886
<i>Of which</i>									
<i>Commission on Insurance</i>	109	133	136	140	140	140	144	156	165
<i>Tender documents</i>	1,018	463	749	526	526	526	553	585	616
<i>Parking fees</i>	-	-	89	90	90	90	95	99	105
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1,240	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	122,018	119,334	97,146	102,294	24,294	24,294	-	-	-
Interest	122,018	119,334	97,146	102,294	24,294	24,294	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	1,124	434	200	481	481	481	506	526	555
Total departmental receipts	125,590	120,395	98,320	103,531	25,531	25,531	1,298	1,366	1,441

Table 5.10(a): Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	356,514	346,821	350,890	301,309	281,127	281,127	303,429	317,406	343,154
Compensation of employees	138,325	151,641	157,529	187,908	175,755	175,755	197,856	204,060	215,558
Salaries and wages	129,779	142,828	152,911	177,485	165,332	165,332	186,700	192,342	203,196
Social contributions	8,546	8,813	4,618	10,423	10,423	10,423	11,157	11,718	12,362
Goods and services	218,189	195,180	193,361	113,401	105,372	105,372	105,573	113,346	127,596
<i>of which</i>									
Audit fees	39,019	51,041	56,893	60,303	45,244	69,620	13,597	14,391	15,134
SITA costs	20	26,065	12,085	76,009	72,469	74,908	15,113	23,992	24,744
Contractors	4,186	9,165	3,522	6,566	6,566	4,913	8,129	5,563	6,029
Subsistence allowance	-	1,321	1,410	804	6,266	6,266	9,525	10,236	10,748
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7,204	7,078	5,526	3,044	8,980	8,980	9,226	9,487	10,005
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,204	7,078	5,526	3,044	8,980	8,980	9,226	9,487	10,005
Social benefits	1,142	989	2,055	-	1,420	1,420	600	700	735
Other transfers to households	6,062	6,089	3,471	3,044	7,560	7,560	8,626	8,787	9,270
Payments for capital assets	7,735	2,509	2,943	4,531	2,577	2,577	2,866	2,878	3,036
Buildings and other fixed structures	-	-	8	-	-	-	-	-	-
Buildings	-	-	8	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7,735	2,430	2,935	4,531	2,577	2,577	2,866	2,878	3,036
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7,735	2,430	2,935	4,531	2,577	2,577	2,866	2,878	3,036
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	79	-	-	-	-	-	-	-
Payments for financial assets	-	-	13	-	-	-	-	-	-
Total economic classification	371,453	356,408	359,372	308,884	292,684	292,684	315,521	329,771	356,195
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	371,453	356,408	359,372	308,884	292,684	292,684	315,521	329,771	356,195

Table 5.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	83,099	84,692	94,708	109,247	119,082	119,082	107,774	113,782	122,326
Compensation of employees	45,050	52,027	56,760	60,214	58,740	58,740	59,277	61,773	65,444
Salaries and wages	40,152	48,257	55,732	56,231	54,757	54,757	55,068	57,351	60,779
Social contributions	4,898	3,770	1,028	3,983	3,983	3,983	4,209	4,422	4,665
Goods and services	38,049	32,665	37,948	49,033	60,342	60,342	48,497	52,009	56,882
<i>of which</i>									
Telephone services	71	3,433	4,806	975	975	975	484	1,654	1,793
GG Vehicles running costs	2,959	767	-	621	621	621	434	456	481
Contractors	-	240	-	302	302	302	237	249	263
Subsistence allowance	1,254	1,260	5,388	6,321	6,321	6,321	4,256	4,049	3,648
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	6,062	6,089	4,505	3,044	7,910	7,910	8,626	8,787	9,270
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6,062	6,089	4,505	3,044	7,910	7,910	8,626	8,787	9,270
Social benefits	-	-	1,034	-	350	350	-	-	-
Other transfers to households	6,062	6,089	3,471	3,044	7,560	7,560	8,626	8,787	9,270
Payments for capital assets	6,311	1,685	1,945	3,771	2,281	2,281	2,255	2,274	2,400
Buildings and other fixed structures	-	-	8	-	-	-	-	-	-
Buildings	-	-	8	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,311	1,606	1,937	3,771	2,281	2,281	2,255	2,274	2,400
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6,311	1,606	1,937	3,771	2,281	2,281	2,255	2,274	2,400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	79	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification	95,472	92,466	101,160	116,062	129,273	129,273	118,655	124,843	133,996
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	95,472	92,466	101,160	116,062	129,273	129,273	118,655	124,843	133,996

Table 5.10(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	34,894	34,131	31,344	46,057	36,991	36,991	49,676	54,066	59,040
Compensation of employees	24,463	27,605	26,812	35,961	30,322	30,322	38,858	39,413	41,581
Salaries and wages	23,652	26,187	25,331	34,431	28,792	28,792	37,239	37,712	39,787
Social contributions	811	1,418	1,481	1,530	1,530	1,530	1,620	1,701	1,794
Goods and services	10,431	6,526	4,532	10,096	6,669	6,669	10,818	14,653	17,459
<i>of which</i>									
Consultants and professional service	4,883	2,264	3,385	5,842	3,053	3,053	6,703	10,582	13,318
Agency and support / outsourced services	-	-	-	245	89	89	24	26	27
Transport provided: Departmental activity	109	109	-	42	40	40	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	458	514	15	-	400	400	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	458	514	15	-	400	400	-	-	-
Social benefits	458	514	15	-	400	400	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	389	156	183	356	154	154	130	113	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	389	156	183	356	154	154	130	113	118
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	389	156	183	356	154	154	130	113	118
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35,741	34,801	31,542	46,413	37,545	37,545	49,806	54,179	59,159
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	35,741	34,801	31,542	46,413	37,545	37,545	49,806	54,179	59,159

Table 5.10(d): Payments and estimates by economic classification: Programme 3: Asset, Liability and Supply Chain Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	148,965	131,365	117,798	75,729	66,248	66,248	75,622	77,198	83,447
Compensation of employees	32,976	37,302	38,754	41,540	41,740	41,740	44,844	45,872	48,395
Salaries and wages	30,900	34,763	37,987	38,687	38,887	38,887	41,818	42,694	45,042
Social contributions	2,076	2,539	767	2,853	2,853	2,853	3,026	3,178	3,353
Goods and services	115,989	94,063	79,044	34,189	24,508	24,508	30,778	31,326	35,052
<i>of which</i>									
Communication	45	39	45	44	44	44	47	49	52
Computer services	106,055	81,751	70,211	14,414	9,976	9,976	17,455	14,758	15,570
Inventory: Other consumables	205	1,033	3,566	1,451	1,451	1,451	1,815	1,905	2,010
Transport provided: Departmental activity	1,135	738	1,245	374	374	374	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	179	716	-	250	250	600	700	735
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	179	716	-	250	250	600	700	735
Social benefits	-	179	716	-	250	250	600	700	735
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	767	249	37	108	46	46	150	156	165
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	767	249	37	108	46	46	150	156	165
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	767	249	37	108	46	46	150	156	165
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	11	-	-	-	-	-	-
Total economic classification	149,732	131,793	118,562	75,837	66,544	66,544	76,372	78,054	84,347
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	149,732	131,793	118,562	75,837	66,544	66,544	76,372	78,054	84,347

Table 5.10(e): Payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	89,556	96,633	107,040	70,276	58,806	58,806	70,357	72,360	78,340
Compensation of employees	35,836	34,707	35,203	50,193	44,953	44,953	54,877	57,002	60,137
Salaries and wages	35,075	33,621	33,861	48,136	42,896	42,896	52,575	54,585	57,588
Social contributions	761	1,086	1,342	2,057	2,057	2,057	2,302	2,417	2,549
Goods and services	53,720	61,926	71,837	20,083	13,853	13,853	15,480	15,358	18,203
of which									
Audit cost: External	51,715	56,865	69,361	15,691	9,489	9,489	9,897	9,875	11,827
Transport provided: Departmental activity	425	845	2,167	221	221	221	-	-	-
Inventory: Other consumables	196	206	-	236	236	236	249	261	274
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	684	296	290	-	420	420	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	684	296	290	-	420	420	-	-	-
Social benefits	684	296	290	-	420	420	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	268	419	778	296	96	96	331	335	353
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	268	419	778	296	96	96	331	335	353
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	268	419	778	296	96	96	331	335	353
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90,508	97,348	108,108	70,572	59,322	59,322	70,688	72,695	78,693
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	90,508	97,348	108,108	70,572	59,322	59,322	70,688	72,695	78,693

Table 5.11 (a): Payments and estimates by economic classification: Programme 1: Administration "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	2,872	1,529	800	1,604	1,578	1,578	1,221	1,285	1,381
Advertising	1,057	292	738	416	415	415	511	537	566
Assets <R5000	52	158	853	1,176	1,176	1,176	221	234	257
Audit cost: External	-	-	-	-	-	-	7,972	7,558	7,974
Bursaries (employees)	7,542	-	-	-	-	-	464	508	-
Catering: Departmental activities	343	388	-	190	190	190	99	104	150
Communication	71	3,433	4,806	975	975	975	484	1,654	1,793
Computer services	-	813	277	699	699	699	536	563	594
Cons/prof:business & advisory services	2,476	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	190	-	-	-	-	-	196	206	217
Contractors	-	240	-	302	302	302	237	249	263
Agency & support/outsourced services	4,842	3,500	-	3,407	3,407	3,407	3,273	2,535	3,618
Entertainment	100	-	123	112	112	112	55	69	72
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	140	105	214	91	91	-	-	-
Inventory: Fuel, oil and gas	2,390	10	-	11	11	11	12	13	14
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	20	-	23	23	23	24	25	26
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	2,941	2,722	2,471	4,742	4,742	4,742	4,421	4,148	4,109
Inventory: Stationery and printing	2,037	4,883	-	2,472	2,472	2,472	2,620	2,751	3,719
Lease payments (Incl. operating leases, excl. finance lei	6,063	11,523	21,070	21,706	33,165	33,165	17,546	20,918	22,973
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	82	-	94	94	94	99	104	110
Transport provided dept activity	2,959	767	-	621	621	621	434	456	481
Travel and subsistence	1,254	1,260	5,388	6,321	6,321	6,321	4,256	4,049	3,648
Training & staff development	60	387	-	1,135	1,135	1,135	1,358	1,423	1,501
Operating payments	789	518	1,265	2,813	2,813	2,813	1,001	1,075	1,112
Venues and facilities	-	-	52	-	-	-	1,457	1,546	2,302
Total economic classification: Administration	38,049	32,665	37,948	49,033	60,342	60,342	48,497	52,009	56,882

Table 5.11 (b): Payments and estimates by economic classification: Programme 2: Sustainable Resource "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	370	388	278	340	341	341	-	-	112
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	70	-	123	124	124	131	150	157
Audit cost: External	-	35	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	44	-	100	98	98	59	62	65
Communication	-	-	-	-	-	-	8	8	9
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	4,883	2,264	3,385	5,842	3,053	3,053	6,703	10,582	13,318
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	245	89	89	24	26	27
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	348	-	48	-	-	-	-	-
Inventory: Stationery and printing	1,866	1,518	209	1,675	1,562	1,562	1,641	1,656	1,756
Lease payments (Incl. operating leases, excl. finance le	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	109	109	-	42	40	40	-	-	-
Travel and subsistence	2,537	1,132	389	381	229	229	568	574	595
Training & staff development	20	90	-	838	671	671	849	854	932
Operating payments	546	528	271	462	462	462	324	361	382
Venues and facilities	-	-	-	-	-	-	511	380	106
Total economic classification: Sustainable Resource Management	10,431	6,526	4,532	10,096	6,669	6,669	10,818	14,653	17,459

Table 5.11(c): Payments and estimates by economic classification: Programme 3: Assets, Liabilities and SCM "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	1,798	5,408	716	4,089	3,707	3,707	4,023	4,193	5,424
Advertising	284	50	497	281	281	281	298	313	330
Assets <R5000	184	115	-	130	130	130	137	144	152
Audit cost: External	-	155	102	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	649	146	32	201	201	201	233	244	257
Communication	45	39	45	44	44	44	47	49	52
Computer services	106,055	81,751	70,211	14,414	9,976	9,976	17,455	14,758	15,570
Cons/prof:business & advisory services	1,000	1,000	826	6,032	5,187	5,187	4,181	4,320	4,561
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	2,251	450	2,285	2,310	2,310	1,057	1,110	1,171
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	4	-	4	4	4	4	4	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	205	1,033	3,566	1,451	1,451	1,451	1,815	1,905	2,010
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance le:	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1,135	738	1,245	374	374	374	-	-	-
Travel and subsistence	3,136	150	939	3,544	300	300	500	3,211	4,388
Training & staff development	945	689	-	883	154	154	350	370	382
Operating payments	30	42	-	37	37	37	-	-	-
Venues and facilities	523	492	415	420	352	352	678	705	744
Total economic classification: Asset and Liabilities Management	115,989	94,063	79,044	34,189	24,508	24,508	30,778	31,326	35,052

Table 5.11(d): Payments and estimates by economic classification: Programme 4: Financial Governance "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
Goods and services									
<i>of which</i>									
<i>Administrative fees</i>	-	73	-	82	41	41	87	89	94
<i>Advertising</i>	-	-	-	-	-	-	-	-	-
<i>Assets <R5000</i>	123	107	-	120	120	120	127	133	140
<i>Audit cost: External</i>	51,715	56,865	69,361	15,691	9,489	9,489	9,897	9,875	11,827
<i>Bursaries (employees)</i>	-	-	-	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	26	10	-	12	12	12	12	15	21
<i>Communication</i>	-	-	-	-	-	-	-	-	-
<i>Computer services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: business & advisory services</i>	806	2,026	-	1,200	1,200	1,200	1,159	1,070	1,057
<i>Cons/prof: Infrastructure & planning</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	-	-	-	-	-	-	-	-	-
<i>Agency & support/outsourced services</i>	-	176	-	1,498	1,511	1,511	372	268	283
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet Services</i>	-	-	-	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Learn & teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials & supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	196	206	-	236	236	236	249	261	274
<i>Inventory: Stationery and printing</i>	-	-	-	-	-	-	-	-	-
<i>Lease payments (Incl. operating leases, excl. finance le:</i>	-	-	-	-	-	-	-	-	-
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	-	-	-	-	-	-	-	-	-
<i>Transport provided dept activity</i>	425	845	2,167	221	221	221	-	-	-
<i>Travel and subsistence</i>	-	-	309	-	-	-	369	332	350
<i>Training & staff development</i>	-	1,257	-	241	241	241	2,982	3,066	3,894
<i>Operating payments</i>	429	173	-	458	458	458	-	-	-
<i>Venues and facilities</i>	-	188	-	324	324	324	226	249	263
Total economic classification: Financial Governance	53,720	61,926	71,837	20,083	13,853	13,853	15,480	15,358	18,203

Vote 6

Economic Development, Environment and Tourism

Operational budget	R 886 846 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 888 338 000

Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 2 319 000
<i>Vote 6 baseline available for spending after 1st charge</i>	R 886 019 000

Executing authority	MEC for Economic Development, Environment and Tourism
Administering department	Economic Development, Environment and Tourism
Accounting officer	Senior General Manager

Overview

Vision

A competitive economy within a sustainable environment.

Mission

The mission of the department is to promote sustainable development through enabling a competitive economy and sustainable environment.

Mandate of the Department

The mandate of the Department is to develop the provincial economy, and promote and manage environmental and tourism activities. To carry out this mandate, the department pursues the following four strategic goals:

- To improve service delivery to communities and stakeholders through a skilled, accountable, empowered and integrated Public Service;
- To accelerate employment, growth and development;
- Sustainable development through targeted intervention on environmental management, development of natural resources, creation of green jobs and proactive responses to climate change by 2014; and
- To position Limpopo as a preferred tourism destination within SADC and accelerate transformation of the sector by 2014.

Constitutional Mandates

The department was established in terms of the Constitution of the Republic of South Africa, Act 108 of 1996, read together with the Public Service Act. The department focuses on the following:

- Nature conservation;
- Environmental management;
- Air pollution;
- Waste management;
- Consumer Protection;
- Trade;

- Trading regulations;
- Casinos, racing, gambling and wagering;
- Industrial promotion;
- Regional planning and development
- Tourism;
- Liquor licenses;
- Provincial planning;
- Consumer Protection, Awareness and Education;
- Gambling Regulation;
- Business Regulation;
- Green Economy;
- Agro processing;
- Promote Industrial Development;
- Promote Trade and Sector Development;
- Enterprise Development;
- Provincial and Regional Economic Planning and Development;
- Economic Research;
- Promotion of Information Society;
- Liquor Regulation and Awareness
- Tourism Promotion, Development and Regulation;
- Environmental Protection and Regulation;
- Environmental Empowerment;
- Environmental Planning and Research;
- Environmental Management;
- Promote;
- Development;
- Transformation; and
- Regulation.

Strategic objectives linked to the strategic goals

The departments' strategic objectives as outlined below are:

- Political, administrative and strategic oversight provided to the Department
- A skilled, resourced, empowered and motivated workforce
- A financially compliant and accountable Department
- Integrated, accessible, reliable and responsive Information Management systems
- Facilitate sustainable development and job creation in targeted interventions within the Limpopo Employment, Growth and Development Plan (LEGDP) Develop the economy through Small Medium and Micro Enterprises (SMME) and Cooperatives development and promotion in all sectors
- Develop and implement strategies for targeted interventions in industrial development, trade and investment promotion
- A regulated, equitable and socially responsible business environment ensured
- Ensure that developments have minimum impacts on the environment and the environment is sustainably utilized
- Ensure compliance and enforcement of environmental legislation
- Ensure sustainable utilization of natural resources

- Ensure sound management of waste and air quality
- Sustainable utilization of the biodiversity of the province ensured
- Environmental research and planning provided (Climate Change, relevant research to inform targets and develop the green economy)
- Facilitate the development and maintenance of 14 government tourism products while promoting private sector partnerships that will enhance Limpopo's tourism product and destination offering
- Increase Limpopo's competitive edge within targeted tourism markets through implementing adequate branding, marketing and awareness plans
- Promote transformation in the tourism industry through capacity, skills development and compliance monitoring to the Tourism Black Economic Empowerment (BEE) Charter and Scorecard
- Regulate tourist guides, amenities and services
- Coordinate the implementation of environmental empowerment services through environmental outreach, governance and special programmes.

Values

Improved service delivery to the communities and stakeholders we serve underpinned by the following values:

- Integrity
- Accountability
- Fairness
- Respect

Broad Policies and Legislative Mandates

The mandate, functions and responsibilities of the Department are guided by the following policy and legislative provisions:

Broad Policies

- National Spatial Development Perspective
- Limpopo Employment, Growth and Development Plan (LEGDP)
- National Industrial Policy Framework (NIPF)
- Provincial Industrial Development Strategy (PIDS)
- National Integrated Small Business Development Strategy
- Limpopo SMME Strategy
- Capital Equipment and Allied Services Strategy
- National Cooperatives Strategy
- Minerals Development Strategy
- National Export Strategy
- Rural Development Strategy
- National Policy on the Development of Cooperatives
- National Macro-Economic Strategy
- Broad Based Black Economic Empowerment
- Southern Africa Development Communities (SADC) Protocol on Wildlife Management
- Tourism BEE Charter and Scorecard
- White Paper on the Development and Promotion of Tourism in South Africa
- Environmental Impact Assessment Regulations
- Community Based Natural Resource Management
- National Tourism Sector Strategy

- Southern Africa Development Communities (SADC) Protocol on Tourism
- Industrial Policy Action Plan (IPAP2) 2010/11-2012/13
- The New Growth Path: The Framework
- Business Process Outsourcing and off shoring (BPO&O) Marketing Strategy

Legislative Mandate

- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulations
- Inter-Governmental Relations Act
- Intergovernmental Fiscal Relations Act
- Auditor General's Act
- Basic Conditions of Employment Act
- Batho Pele Service Standards
- Public Service Act
- Public Service Regulations
- Skills Development Act
- Occupational Health and Safety Act
- Northern Province Development Corporation Act, 1995 (Act No. 4 of 1995)
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003)
- Northern Province Casino and Gaming Act, 1996 (Act No. 4 of 1996 as Amended)
- Gazankulu Business and Trading undertakings Act, 1979 (Act No. 9 of 1979)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Lebowa Business Undertakings Act, 1977 (Act No.6 of 1977)
- Venda Business Undertakings Act, 1984 (Act No.10 of 1984)
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003)
- Limpopo Tourism Act, 2009 (Act No. 8 of 2009)
- Promotion of Administrative Justice Act (Act No.3 of 2000)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- National Environmental Management Act (NEMA) Protected Areas Act, 2003 (Act No.57 of 2003)
- The National Archives and Records Services of South Africa Act 43 of 1996: section 13 and the Regulations
- National Environmental Management Act (NEMA): Air Quality Act, 2004 (Act. No. 39 of 2004)
- National Environmental Management Act (NEMA): Waste Act Management Act, 2008 (Act No. 59 of 2008)
- National Environmental Management Act (NEMA): Biodiversity Act, 2004 (Act No.10 of 2004)
- Tourism Act, 1993 (Act No. 72 of 1993) and the Tourism Second Amendment Act, 2000 (No. 70 of 2000).
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No.8 of 1996)
- National Environmental Management Act, 1998 (Act No.107 of 1998)
- Broad Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- National Credit Act, 2005 (Act No. 34 of 2005)

Review of the current financial year [2011/12]

- During the 2011/12 financial year the department implemented the approved organisational structure. A new organisational structure is currently under review for approval. The vacancy rate stands at 37 per cent. The filling of vacant post within the financial management area and core services has been prioritised. In order to improve performance of departmental employees workshops were conducted on the Promotion of Acceptable Ethical Behavioural Practices.
- SMS financial disclosure forms for all senior managers were signed and submitted to the Public Service Commission (PSC) as required.
- Trade and Investment Limpopo (TIL) has facilitated R304 million worth of investments in the province. The investment tracking system reveals that the province has recorded an investment of R13 billion to date. On addition the establishment of the Mining Input Supplier Park in Steelpoort was facilitated. This will bring suppliers and manufactures of inputs in the mining industry together, contribute to job creation and diversification for the economy of Sekhukhune by developing industrial capacity.
- The Business Regulation and Governance unit has recorded over 80% success rate in the resolution of consumer complaints. The unit also conducted consumer awareness programmes to capacitate consumers in relation to their rights and obligations. For the 2011/12 financial year 367 workshops were conducted.
- The Provincial Liquor Regulation and the Limpopo Business Regulations is being finalised. The regulations of the Gambling Board have been reviewed to enable the Board to regulate betting (horse-racing) and to increase the fees. The Gambling Board has granted the 3rd casino licence to Peermont (Pty) Ltd in the Greater Sekhukhune District (Tubatse). The board is in the process of finalising conditions of the licence in accordance with the Act and the bid commitments. The casino project will create 400 jobs pre- operation and 180 permanent jobs during the operation phase.
- Financial and non-financial support has been provided to small enterprises. Over 5000 SMMEs and Cooperatives have been supported to date. The first draft of the Tourism Growth Strategy has been developed.

Outlook for the coming financial year (2012/2013)

The Department of Economic Development, Environment and Tourism remains at the center of providing leadership in driving economic development initiatives, protecting and enhancing environmental assets and natural resources within the province and positioning Limpopo as a preferred tourism destination within SADC.

This will be achieved by the development of a entrepreneurial society to support the creation of an enabling environment for SMMEs and cooperatives to thrive, fostering an environment that supports trade activities and attracts investment both domestic and foreign, while ensuring an equitable business and fair trade environment as well as promotion of tourism to position Limpopo as the preferred SADC destination and the sustainable use of the environment and our natural resources.

The Limpopo Employment Growth and Development Plan 2009 - 2014 (LEGDP) was launched in 2009. It is based on 14 pillars:

- Employment Growth and Development Plan
- Industrial Development Program: Priority Growth Sectors
- Enterprise Development; SMMEs and Cooperatives
- Regional Economic Development and Integration Program
- Public Infrastructure Investment Program
- Water Resource Development and Demand Management
- Agriculture and Rural Development Programme

- Education and Skills Development Programme
- Health Care Development Programme
- Safety and Security
- Environmental and Natural Resources Development Programme
- The Green Economy and Creation of Green Jobs
- Corporate Governance
- Information and Communication Technology (ICT) and Innovation Enabled Industries

The department's mandate implies therefore that this department will be the key driver of pillars: 1, 2, 3, 4, 11, 12 and most recently 14 which has been transferred to the department from the Office of the Premier.

Under the Enterprise development program the department aims to promote the development and transformation of the provincial economy by promoting the SMME sector, ensuring that SMMEs in the province are better able to contribute to and benefit from sustained economic growth by becoming more competitive, profitable, and able to create more and better employment opportunities. Another key area of focus will be the finalization and implementation of the Targeted Regional Investment Strategy. The department will also focus on the development of enhanced research and planning capacity to ensure the unlocking of economic development opportunities identified in the LEGDP.

In Tourism, the priority will be to enhance strategies to ensure an increase in domestic and regional tourism.

In addition, the implementation of the tourism transformation plan will also remain a key focus area. An action plan to ensure that we maximize the potential of the province's 42 state-owned nature reserves will be developed in conjunction with key stakeholders including Limpopo Tourism Agency and the private sector. Applications to National Treasury, the Jobs Funds and National Tourism Department have been submitted to augment the budget resources required to address the relatively significant challenges that exist in this environment.

The department will also remain the key driver in respect of the implementation of the Climate Change Strategy and Action Plan as well as the Green Economy Strategy and Action Plan. In terms of Industrial Policy Action Plan (IPAP) 1 & 2: "The New Growth Path", the department needs to align its strategic direction also with the following:

Job Growth Drivers

- Infrastructure development
- Climate change and the green economy
- Rural, agriculture and agro-processing
- Minerals and beneficiation
- Manufacturing activities
- The knowledge economy
- Tourism and business services
- Social economy development: cooperatives
- Public sector growth
- Regional economy

Policy Drivers

- Industrial Policy
- Competition Policy

- Industrial Finance
- Enterprise development and small business
- Skills policies
- Labour markets and productivity
- Technology practices
- Broad Based Black Economic Empowerment (BBBEE)
- Procurement Policy
- Conditional ties for state support
- Trade Policy
- Exchange rate policy
- Cost of Capital
- Policies to address inequality
- HIV policies

The revised plans will facilitate and ensure the implementation of the following priorities: -

- Improve coordination with other state agencies to ensure enhanced support to enable and strengthen SMMEs and Cooperatives in the Province in both financial and non-financial areas.
- Implement targeted programmes within the industrial policy and other sector development strategies to ensure key outputs are achieved, which result in the sustainable development of decent jobs.
- Facilitate the development of integrated strategies for the implementation of industrial clusters to ensure that we enhance productive capacity and broaden and diversify the provincial industrial base.
- Support mining development initiatives by promoting beneficiation.
- Promote value adding manufacturing initiatives.
- Develop new tourism products and enhance the transformation of the tourism sector.
- Promote environmental management to ensure the realization of a green economy supported by the development of green jobs.
- Promote healthy and fair trade and improve on business registration processes in order to increase revenue generation.
- Tighten liquor trade regulation and mitigate the adverse social impacts associated with liquor.
- Implement programmes aimed at attracting investments.
- Minimize the marginalization of rural and women's entrepreneurship.

Receipts and Financing

Summary of receipts and financing

Table 6.1 (a) provides the departmental receipts over a seven year period from 2008/09 to 2014/15. The departments receipts are mainly form equitable share and own revenue collections. Equitable share declines from R917.4 million Main Appropriation in 2011/12 to R845.3 million in 2012/13. The decrease is due to the once of allocation of R80 million in 2011/12 for the Growth Fund.

Table 6.1(a): Summary of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	655,544	717,932	829,872	917,473	860,544	860,544	845,331	879,307	926,850
Conditional grants	-	-	-	1,071	-	-	1,000	-	-
Departmental receipts	41,315	38,527	41,663	39,399	39,399	39,399	42,007	44,817	47,058
Total receipts	696,859	756,459	871,535	957,943	899,943	899,943	888,338	924,124	973,908

Departmental receipts collection

Table 6.1 (b) gives a summary of departmental receipts from 2008/09 to 2014/15. Revenue is derived mainly from casino taxes, horse racing, liquor licence and hunting permits. The budget shows a positive growth of 6.6 per cent or R2.6 million between 2011/12 and 2012/13. The increase is attributed to the increase in gambling from 6 per cent to 8 per cent.

Table 6.1(b): Departmental receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	27,014	29,497	32,294	32,997	32,997	33,215	35,202	37,540	39,417
Non-tax receipts	13,509	8,405	8,435	5,721	5,721	5,503	6,076	6,497	6,822
Sale of goods and services other than capital assets	11,633	6,450	6,268	4,650	4,650	4,981	4,975	5,316	5,582
Fines, penalties and forfeits	1,875	1,954	2,166	1,070	1,070	520	1,100	1,180	1,239
Interest, dividends and rent on land	1	1	1	1	1	2	1	1	1
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	792	625	934	681	681	681	729	780	819
Total departmental receipts	41,315	38,527	41,663	39,399	39,399	39,399	42,007	44,817	47,058

Payment summary

Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Salary increases of 5.5 per cent in 2012/13, 5 per cent in 2013/14 and 5.5 per cent in 2014/15.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2011 Medium Term Budget Policy Statement are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

Programme summary

Table 6.2 (a) illustrated the budget position of the department for the period 2008/08 to 2014/15 and it also summarised expenditure per programme and according to the new economic reporting format classification. The four programmes are:

- Programme 1: Administration
- Programme 2: Economic Development
- Programme 3: Environmental Affairs
- Programme 4: Tourism

Table 6.2(a): Summary of payments and estimates: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	219,930	220,168	278,189	272,921	272,763	276,808	280,982	297,498	314,819
Programme 2: Economic Development	268,928	245,250	317,182	412,722	353,356	350,811	336,058	345,219	362,206
Programme 3: Environmental Affairs	127,434	126,577	168,389	163,970	161,003	161,136	187,120	195,423	206,170
Programme 4: Tourism	81,864	88,256	97,311	108,330	112,821	111,188	84,177	85,984	90,713
Total payments and estimates	698,156	680,251	861,071	957,943	899,943	899,943	888,338	924,124	973,908
Less: Unauthorised expenditure	-	-	52,604	-	-	-	2,319	-	-
Baseline Available for Spending	698,156	680,251	808,467	957,943	899,943	899,943	886,019	924,124	973,908

The budget has decreased from R957.9 million in 2011/12 Main Appropriation to R886 million in 2012/13. The significant decrease in the budget is due to the once off allocation for the Growth Fund in 2011/12.

Summary by economic classification

Table 6.2 (b) provides a summary of payments and estimates by economic classification over a seven year period from 2008/09 to 2014/15.

Table 6.2(b): Summary of payments and estimates by economic classification: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	407,276	424,513	524,555	621,091	567,231	566,875	562,040	587,952	621,249
Compensation of employees	272,157	285,710	380,529	356,470	356,468	356,468	381,709	403,799	426,014
Goods and services	135,119	138,803	143,642	264,621	210,379	210,023	179,947	183,769	194,830
Interest and rent on land	-	-	384	-	384	384	384	384	405
Transfers and subsidies to:	269,862	246,164	325,281	326,527	326,573	326,929	318,092	325,037	340,913
Provinces and municipalities	25,785	-	600	900	1,027	1,027	1,035	1,092	1,152
Departmental agencies and accounts	178,153	179,153	242,738	245,969	245,969	245,969	236,000	241,000	253,255
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	88	116	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	65,000	65,000	73,000	73,000	73,000	73,000	74,000	75,500	78,652
Households	836	1,895	8,943	6,658	6,577	6,933	7,057	7,445	7,854
Payments for capital assets	21,018	8,529	11,235	10,325	6,139	6,139	8,206	11,135	11,746
Buildings and other fixed structures	2,152	-	-	-	-	-	-	-	-
Machinery and equipment	9,199	8,529	11,235	10,325	6,139	6,139	8,206	11,135	11,746
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9,667	-	-	-	-	-	-	-	-
Payments for financial assets	-	1,045	-	-	-	-	-	-	-
Total economic classification	698,156	680,251	861,071	957,943	899,943	899,943	888,338	924,124	973,908
Less: Unauthorised expenditure	-	-	52,604	-	-	-	2,319	-	-
Baseline Available for Spending	698,156	680,251	808,467	957,943	899,943	899,943	886,019	924,124	973,908

The decrease of R58.0 million between the 2011/12 Main Appropriation and 2011/12 Adjustment Estimate is due to the surrender of the Growth Funds due to delays in the finalisation of the implementation plan.

The decline in the budget for Programme 4: Tourism from R108.3 million in 2011/12 to R84.7 million in 2012/13 is due to the function shift of the Community Environment Development to Programme 3, Environmental Affairs.

The increase in the budget for payments of capital assets is to provide for the purchase new vehicles for the nature reserves. The fleet will be renewed over the 2012MTEF period.

Infrastructure payments

Table 6.5 : Infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Payments for infrastructure by category									
New infrastructure assets	495	-	1,674	3,607	3,607	3,607	3,000	3,102	3,273
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Infrastructure transfers	25,526	-	-	-	-	-	-	-	-
Current	23,526	-	-	-	-	-	-	-	-
Capital	2,000	-	-	-	-	-	-	-	-
Current infrastructure	23,526	-	-	-	-	-	-	-	-
Capital infrastructure	2,495	-	1,674	3,607	3,607	3,607	3,000	3,102	3,273
Total departmental infrastructure	26,021	-	1,674	3,607	3,607	3,607	3,000	3,102	3,273

The budget for infrastructure payments has decreased from R3.6 million in 2011/12 to R3 million in 2012/13 due to reprioritisation. These funds are set aside for the construction of Market Stalls through Public Works Department. Once erected the stalls are transferred to Public Works for ownership and maintenance.

The department does not provide for maintenance.

Transfers

Transfers to public entities

The table below indicates transfers to public entities as listed. Details in respect of the transfers are included under Annexures 6.16 a-e

Summary of departmental transfers to public entities:-

Table 6.3 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Limpopo Economic Development Enterprise (LIMDEV)	50,000	50,000	91,499	85,969	85,969	85,969	94,000	96,000	100,280
Trade and Investment Limpopo (TIL)	40,000	40,000	34,419	32,000	32,000	32,000	34,000	34,000	35,870
Limpopo Tourism and Parks Board	60,000	61,000	68,820	80,000	80,000	80,000	69,000	70,000	73,850
LIBSA	65,000	65,000	73,000	73,000	73,000	73,000	74,000	75,500	78,652
Limpopo Gambling Board	28,152	28,153	48,000	48,000	48,000	48,000	39,000	41,000	43,255
Total departmental transfers to public entities	243,152	244,153	315,738	318,969	318,969	318,969	310,000	316,500	331,907

Transfers to Entities decrease from R318.9 million in 2011/12 to R310 million in 2012/13 the decrease in the budget for the Limpopo Tourism and Parks Board is due to reprioritisation within the department.

The increase in the allocation to LIMDEV is to provide for SMME finance and property development. Transfers to other entities there is a provided transfers to Limpopo Business Support Agency (LIBSA) over a seven year period from 2008/09 to 2014/15. The allocation increases from R73 million in 2011/12 to R74 million in 2012/13 and grows to R78.7 million in 2014/15. LIBSA provides training to entrepreneurs.

Transfers to Local Government

Table 6.4 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Category C	25,526	-	600	900	900	900	900	950	1,002
Total departmental transfers to local government	25,526	-	600	900	900	900	900	950	1,002

The transfers to Local government amount R900 000. The Vhembe, Mopani and Waterberg municipalities will receive funding for the biosphere reserves in these areas. R600 000 is set aside for the cleanest municipality competition.

Programme description

Programme 1: Administration

The purpose of this programme is to enhance the ability of the Department to deliver public services to communities and stakeholders through a skilled, accountable and integrated Public Service.

The programme consists of six sub-programmes namely;

- Office of the MEC
- Office of the HOD
- Strategic Operations
- Corporate Services
- Financial Management and
- Information Management.

Strategic Objectives

- A skilled, resourced, empowered and motivated workforce
- A financially compliant and accountable Department
- Integrated, accessible, reliable and responsive Information Management systems

A summary payments and expenditure is represented in tables 6.5(a) and 6.5(b) below.

Table 6.5(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	7,922	6,698	5,995	5,964	6,369	6,369	6,127	6,437	6,790
Office of the HOD	2,295	2,417	2,043	4,525	8,351	8,351	3,418	3,607	3,806
Financial Management	37,949	43,053	70,260	49,444	53,884	53,884	54,083	57,084	60,900
Corporate Services	171,764	168,000	199,891	212,988	204,159	208,204	217,353	230,370	243,323
Total payments and estimates	219,930	220,168	278,189	272,921	272,763	276,808	280,982	297,498	314,819
Less: Unauthorised expenditure	-	-	27,189	-	-	-	-	-	-
Baseline Available for Spending	219,930	220,168	251,000	272,921	272,763	276,808	280,982	297,498	314,819

Expenditure has increased from R219.9 million in 2008/09 to R280.9 million in 2012/13.

The in-year increases during 2011/12 was to accommodate an increase in office rental costs, amalgamation fees the three parastatals (once-off) and increases in security services. The increases for rental costs and security services have been factored into the 2012/13 allocation.

Table 6.5(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	201,606	209,405	260,294	257,744	261,868	265,913	269,087	281,413	297,851
Compensation of employees	114,382	114,590	162,078	147,048	145,036	145,036	155,658	164,206	173,239
Goods and services	87,224	94,815	98,216	110,696	116,832	120,877	113,429	117,207	124,612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	532	1,484	7,365	5,590	5,799	5,799	6,060	6,393	6,744
Provinces and municipalities	184	-	-	-	127	127	135	142	150
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	88	116	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	260	1,368	7,365	5,590	5,672	5,672	5,925	6,251	6,594
Payments for capital assets	17,792	8,234	10,530	9,587	5,096	5,096	5,835	9,692	10,224
Buildings and other fixed structures	1,508	-	-	-	-	-	-	-	-
Machinery and equipment	6,617	8,234	10,530	9,587	5,096	5,096	5,835	9,692	10,224
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9,667	-	-	-	-	-	-	-	-
Payments for financial assets	-	1,045	-	-	-	-	-	-	-
Total economic classification	219,930	220,168	278,189	272,921	272,763	276,808	280,982	297,498	314,819
Less: Unauthorised expenditure	-	-	27,189	-	-	-	-	-	-
Baseline Available for Spending	219,930	220,168	251,000	272,921	272,763	276,808	280,982	297,498	314,819

7.2 Service Delivery Measures

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
ADMINISTRATION			
Sub-program - Corporate Services			
Number of government and subsidised vehicles available	445	445	445
Number of square meters of the required office accommodation available	25 440 m	26 440 m	27 440 m
Number of labour saving services available	704	704	704
Number of publications produced	12	12	12
Number of events hosted/supported	10	10	10
Number of intranet updates completed	36	48	48
Sub-program - Financial Management			
Number of implementation awareness sessions	28	28	28
Conduct 1 x Strategic risk assessment	1	1	1

Programme 2: Economic Development

Programme Purpose

The purpose of this programme is to ensure the promotion of economic planning, conducting of research and implementation and monitoring of economic development programmes.

The programme consists of the following sub-programmes:

- Integrated Economic Development Services,
- Trade and Sector Development,
- Economic Planning and Research, and
- Business Regulations and Governance.

Strategic Objectives

- Facilitate sustainable development and job creation in targeted interventions within the LEGDP
- Develop policies and facilitate economic development through sustainable SMMEs and Cooperatives in all sectors
- Facilitate the development of sectors through targeted interventions, industrial development as well as trade and investment promotion
- A regulated, equitable and socially responsible business environment ensured.

Table 6.6 (a): Summary of payments and estimates: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Integrated Economic Development Services	127,229	129,236	182,219	180,421	178,827	178,535	188,532	193,072	201,690
Trade and Sector Development	74,798	51,476	50,336	47,197	48,293	47,534	52,643	53,540	56,485
Business Regulations and Governance	53,952	56,982	78,388	85,505	82,630	82,130	78,473	81,630	86,120
Economic Planning	12,949	7,556	6,239	99,599	43,606	42,612	16,410	16,977	17,911
Total payments and estimates	268,928	245,250	317,182	412,722	353,356	350,811	336,058	345,219	362,206
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	268,928	245,250	317,182	412,722	353,356	350,811	336,058	345,219	362,206

Table 6.6 (b): Summary of payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	59,754	62,050	70,050	173,753	114,167	111,622	95,058	98,719	104,149
Compensation of employees	39,485	46,485	50,350	51,917	56,087	56,087	60,613	64,237	67,772
Goods and services	20,269	15,565	19,700	121,836	58,080	55,535	34,445	34,482	36,377
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	208,679	183,153	247,132	238,969	239,189	239,189	241,000	246,500	258,057
Provinces and municipalities	25,526	-	-	-	-	-	-	-	-
Departmental agencies and accounts	118,153	118,153	173,918	165,969	165,969	165,969	167,000	171,000	179,405
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	65,000	65,000	73,000	73,000	73,000	73,000	74,000	75,500	78,652
Households	-	-	214	-	220	220	-	-	-
Payments for capital assets	495	47	-	-	-	-	-	-	-
Buildings and other fixed structures	495	-	-	-	-	-	-	-	-
Machinery and equipment	-	47	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	268,928	245,250	317,182	412,722	353,356	350,811	336,058	345,219	362,206
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	268,928	245,250	317,182	412,722	353,356	350,811	336,058	345,219	362,206

The allocation decrease from R412.7 million 2011/12 Main Appropriation to R336 million in 2012/13. The decrease is due to the once off allocation for the Growth Fund.

During the 2011/12 financial year the department incurred costs amounting to R25 million for legal costs with regard to the Polokwane International Conference Centre. Funding was made available as a once-off allocation during the Adjustment Estimates.

7.2 Service Delivery Measures

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2011/2012	2012/2013	2013/2014
ECONOMIC DEVELOPMENT			
Sub-program-Enterprise Development			
Number SMME's & Cooperatives programs developed	10	12	12
Number of consumer interventions conducted	308	308	308
Amicable resolution of consumer complaint	290	290	290
Sub-program - Trade and Sector Development			
Value of Investment attracted	R 2 billion	R 2 billion	R 545 million
Number of Trade and Export Promotion Programmes facilitated	62	62	50
Number of jobs created in the BPO & O sector	6,000	8,000	9,000
Number of students trained in TDM	25	25	25
Number of modules developed	5	5	5
Sub-program-Business Regulation & Governance			
Number of Liquor applications received and finalised	600	500	400
Number of people reached through liquor awareness compains	2,760	2,760	2,760
Number of compliance inspections conducted	5,500	5,500	5,500
Number of business registered	1,500	10,000	10,000

Programme 3: Environmental Affairs

Programme Purpose

The purpose of this programme is to ensure the development, promotion, management and regulation of environmental activities in the Province.

The programme is currently comprised of three sub- programmes namely:

- Environmental Trade and Protection;
- Biodiversity and Natural Resource Management and
- Environmental Empowerment Services with a Senior General Manager heading the programme with two General Managers and nine Senior Managers

Strategic Objectives

- Manage impacts of developments on the environment
- Enforce compliance with environmental legislation
- Regulate the use of natural resources.
- Sound management of air quality and waste
- Provide scientific support services on biodiversity management.
- Establish and monitor a representative protected areas network
- Effective Management of state owned nature reserves
- Provide environmental research and planning services.
- Provide environmental empowerment services

Table 6.7 (a): Summary of payments and estimates: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Environmental Trade and Protection	54,727	53,001	74,089	58,535	48,565	48,342	53,778	55,202	58,238
Biodiversity and Natural Resource Management	72,707	73,576	94,300	105,435	112,438	112,794	115,792	121,683	128,375
Environment Empowerment Services	-	-	-	-	-	-	17,550	18,538	19,557
Total payments and estimates	127,434	126,577	168,389	163,970	161,003	161,136	187,120	195,423	206,170
Less: Unauthorised expenditure	-	-	25,415	-	-	-	2,319	-	-
Baseline Available for Spending	127,434	126,577	142,974	163,970	161,003	161,136	184,801	195,423	206,170

Table 6.7 (b): Summary of payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	124,072	125,802	166,666	162,164	159,275	159,052	182,717	191,836	202,386
Compensation of employees	103,369	106,718	147,065	136,854	131,252	131,252	154,247	163,495	172,489
Goods and services	20,703	19,084	19,217	25,310	27,639	27,416	28,086	27,957	29,492
Interest and rent on land	-	-	384	-	384	384	384	384	405
Transfers and subsidies to:	631	527	1,018	1,068	685	1,041	2,032	2,144	2,262
Provinces and municipalities	75	-	-	-	-	-	900	950	1,002
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	556	527	1,018	1,068	685	1,041	1,132	1,194	1,260
Payments for capital assets	2,731	248	705	738	1,043	1,043	2,371	1,443	1,522
Buildings and other fixed structures	149	-	-	-	-	-	-	-	-
Machinery and equipment	2,582	248	705	738	1,043	1,043	2,371	1,443	1,522
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	127,434	126,577	168,389	163,970	161,003	161,136	187,120	195,423	206,170
Total payments and estimates	127,434	126,577	168,389	163,970	161,003	161,136	187,120	195,423	206,170
Less: Unauthorised expenditure	-	-	25,415	-	-	-	2,319	-	-
Baseline Available for Spending	127,434	126,577	142,974	163,970	161,003	161,136	184,801	195,423	206,170

The allocation for Programmes increases from R163.9 million 2011/12 Main Appropriation to R184.8 million in 2012/13. The increase of 11 per cent is due to the function shift from Programme 4 (Environment Empowerment Services formally known as Community Environment Development).

The allocation of R300 000 in 2012/13 as transfers to municipalities is to provide for the biosphere reserves.

During the 2012/13 financial year the department will develop environmental development plans for mining municipal and water use.

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2011/2012	2012/2013	2013/2014
ENVIRONMENTAL AFFAIRS			
Number of enforcement actions undertaken for non compliance with legislation on Air Quality Management	12	12	14
Number of enforcement actions undertaken for non compliance with legislation on Waste Management	12	12	15
Number of enforcement actions undertaken for non compliance with legislation on Noise Pollution	0	1	1
Number of enforcement actions undertaken for non compliance with legislation on Impact Management	30	30	35
Number of enforcement actions undertaken for non compliance with legislation on Biodiversity/Conservation management legislation	420	430	450
Number of known unauthorised development acted on with enforcement action	30	40	40
Number of air quality management & pollution prevention investigations and audit	240	240	240
Number of licensed landfill sites monitored for compliance	30	30	30
How many biodiversity permits of all types were issued	17,200	17,400	17,500
% of planned ICT infrastructure requests serviced	1	1	1
Number of Environmental Impact Assessment (EIA) applications received	300	300	280
Number EIA applications finalised within legislated time frames	200	200	180
Number of environmental authorisations issued	210	210	190
Number of total EIA applications finalised	210	210	190
Number of Environmental Management Frameworks (EMFs) or similar documents developed per province	1	1	1
Number of appeals received	10	10	8
Number of appeals finalised	7	7	5

Programme 4: Tourism

The purpose of this programme is to ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector.

The programme is comprised of five sub-programmes namely:

- Tourism policy and knowledge management
- Tourism regulation and compliance
- Tourism destination and product development
- Tourism transformation and empowerment.

Strategic Objectives

- To develop and manage tourist destinations and products
- To increase tourist arrivals and domestic travel to Limpopo
- To promote transformation in the provincial tourism industry
- To regulate tourist guides, amenities and services.

Table 6.8 (a): Summary of payments and estimates: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Tourism	81,864	88,256	97,311	108,330	112,821	111,188	84,177	85,984	90,713
Economic Development									
Total payments and estimates	81,864	88,256	97,311	108,330	112,821	111,188	84,177	85,984	90,713
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	81,864	88,256	97,311	108,330	112,821	111,188	84,177	85,984	90,713

Table 6.8 (b): Summary of payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	21,844	27,256	27,545	27,430	31,921	30,288	15,177	15,984	16,863
Compensation of employees	14,921	17,917	21,036	20,651	24,093	24,093	11,190	11,861	12,514
Goods and services	6,923	9,339	6,509	6,779	7,828	6,195	3,987	4,123	4,349
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	60,020	61,000	69,766	80,900	80,900	80,900	69,000	70,000	73,850
Provinces and municipalities	-	-	600	900	900	900	-	-	-
Departmental agencies and accounts	60,000	61,000	68,820	80,000	80,000	80,000	69,000	70,000	73,850
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	-	346	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	81,864	88,256	97,311	108,330	112,821	111,188	84,177	85,984	90,713
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	81,864	88,256	97,311	108,330	112,821	111,188	84,177	85,984	90,713

The decrease in the budget from R108.3 million in 2011/12 Main Appropriation to R84.1 million in 2012/13 is due to the function shift (Community Environment Development unit) to programme 3: Environmental Affairs, within this programme 23 product destinations will be developed in the province and foreign tourist arrivals will be increased by 7.0 per cent.

7.2 Service Delivery Measures

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2011/2012	2012/2013	2013/2014
TOURISM			
Number of International and Domestic tourist arrivals	Domestic : 4.7 mil International : 805 040	Domestic : 4.8 mil International : 816 818	Domestic : 4.9 mil International : 839 740
Number of municipalities capacitated on the implementation of the environment IDP toolkit	8 municipalities	10 municipalities	12 municipalities
Number of municipalities participating in the Green Municipality competition	25 municipalities	25 municipalities	25 municipalities
Number of schools participating in environment awareness & competition	400 schools	410 schools	420 schools
Number of biosphere reserves management plans	1	1	1
Number of clean up campaigns conducted	5	5	5

Other programme information

Personnel numbers and costs

Table 6.10 (a) and Table 6.10(b) Personnel numbers and costs: Economic Development, Environment and Tourism

Table 6.10(a): Personnel numbers and costs1: Economic Development, Environment and Tourism

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	592	615	673	759	835	940	1,045
Programme 2: Economic Development	149	155	144	139	156	173	190
Programme 3: Environmental Affairs	754	776	662	685	839	1,083	1,327
Programme 4: Tourism	58	67	67	70	29	53	77
Total personnel numbers: (name of department)	1,553	1,613	1,546	1,653	1,859	2,249	2,639
Total personnel cost (R thousand)	272,157	285,710	380,529	356,470	381,709	403,799	426,014
Unit cost (R thousand)	175	177	246	216	205	180	161

Table 6.10(b): Summary of departmental personnel numbers and costs

Outcome	Main			Adjusted	Revised estimate	Medium-term			
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	
Total for department									
Personnel numbers(head count)	1,553	1,613	1,546	1,653	1,653	1,653	1,859	2,249	2,639
Personnel costs(R'000)	272,157	285,710	380,529	356,470	356,468	356,468	381,709	403,799	426,014
Human resources component									
Personnel numbers	186	186	163	212	212	212	233	285	337
Personnel costs	16,135	15,498	19,952	22,714	20,713	20,713	24,031	25,473	26,874
Head count as % of total for department	11.98%	11.53%	10.54%	12.83%	12.83%	12.83%	12.53%	12.67%	12.77%
Personnel cost % of total for department	5.93%	5.42%	5.24%	6.37%	5.81%	5.81%	6.30%	6.31%	6.31%
Finance component									
Personnel numbers (head count)	146	146	136	168	168	168	183	196	210
Personnel cost (R'000)	28,015	31,523	59,667	33,377	38,642	38,642	40,883	43,336	45,720
Head count as % of total for department	9.40%	9.05%	8.80%	10.16%	10.16%	10.16%	9.84%	8.71%	7.96%
Personnel cost as % of total for department	10.29%	11.03%	15.68%	9.36%	10.84%	10.84%	10.71%	10.73%	10.73%
Full time workers									
Personnel numbers (head count)	1,407	1,458	1,426	1,486	1,486	1,486	1,681	2,029	2,377
Personnel cost (R'000)	269,078	282,631	378,929	353,970	353,968	353,968	378,709	400,299	422,414
Head count as % of total for departments	90.60%	90.39%	92.24%	89.90%	89.90%	89.90%	90.42%	90.22%	90.07%
Personnel cost as % of total for department	98.87%	98.92%	99.58%	99.30%	99.30%	99.30%	99.21%	99.13%	99.15%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	146	155	120	167	167	167	178	220	262
Personnel cost (R'000)	3,079	3,079	1,600	2,500	2,500	2,500	3,000	3,500	3,600
Head count as % of total for departments	9.40%	9.61%	7.76%	10.10%	10.10%	10.10%	9.58%	9.78%	9.93%
Personnel count as % of total for departments	1.13%	1.08%	0.42%	0.70%	0.70%	0.70%	0.79%	0.87%	0.85%

Training

Payment for training

Table 6.11(a): Expenditure on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	2,884	5,769	10,104	9,525	7,750	9,525	8,665	9,131	9,590
of which									
Subsistence and travel	399	448	595	655	655	655	721	793	793
Payments on tuition	2,485	5,321	9,509	8,870	7,095	8,870	7,944	8,338	8,797
Total expenditure on training	2,884	5,769	10,104	9,525	7,750	9,525	8,665	9,131	9,590

Information on training

Table 6.11(b): Information on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff	1,553	1,613	1,546	1,653	1,653	1,653	1,859	2,249	2,639
Number of personnel trained	679	1,399	1,263	1,195	1,195	1,195	1,240	1,250	1,313
of which									
Male	400	859	513	495	495	495	540	550	578
Female	279	540	750	700	700	700	700	700	735
Number of training opportunities	823	1,399	1,263	1,195	1,195	1,195	1,195	1,250	1,314
of which									
Tertiary	296	413	764	750	750	750	750	750	788
Workshops	108	167	120	53	53	53	120	130	137
Seminars	6	52	25	12	12	12	10	30	32
Other	413	767	354	380	380	380	315	340	357
Number of bursaries offered	169	100	100	114	114	114	125	150	158
Number of interns appointed	146	148	158	176	176	176	193	212	223
Number of learnerships appointed	75	100	100	110	110	110	121	133	141
Number of days spent on training	630	905	950	998	998	998	1,098	1,098	1,153

Reconciliation of structural changes

Table 6.16 : Reconciliation of structural changes : Economic Development, Environment and Tourism

	Programmes for 2011/12			Programmes for 2012/13	
	Programme	Sub-programme		Programme	Sub-programme
Programme 1 : Administration	1	Office of the MEC Office of the HOD Financial Management Corporate Services		1	Office of the MEC Office of the HOD Financial Management Corporate Services
Programme 2 : Economic Development	2	Intergrated Economic Development Services Trade and Industry Development Business Regulation & Governance Economic Planning	Programme 2 : Economic Development	2	Intergrated Economic Development Services Trade and Sector Development Business Regulation & Governance Economic Planning
Programme 3 : Environmental Affairs	3	Environmental Trade and Protection Bio-Diversity and Natural Resource Management	Programme 3 : Environmental Affairs	3	Environmental Trade and Protection Bio-Diversity and Natural Resource Management Environmental Empowerment Services
Programme 4 : Tourism	4	Tourism Community Environment Development	Programme 4 : Tourism	4	Tourism

**Annexure to vote
06: Economic
development, Environment
and Tourism**

Table 6.12: Specification of receipts: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	27,014	29,497	32,294	32,997	32,997	33,215	35,202	37,540	39,417
Casino taxes	17,947	19,787	20,930	22,442	22,442	22,475	23,657	24,926	26,172
Horse racing taxes	6,667	7,100	8,660	7,705	7,705	7,740	8,467	9,290	9,755
Horse racing taxes	2,400	2,610	2,704	2,850	2,850	3,000	3,078	3,324	3,490
Liquor Licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	13,509	8,405	8,435	5,721	5,721	5,503	6,076	6,497	6,822
Sale of goods and services other than capital assets	11,633	6,450	6,268	4,650	4,650	4,981	4,975	5,316	5,582
Sales of goods and services produced by department	11,633	6,450	6,268	4,650	4,650	4,981	4,975	5,316	5,582
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	10,785	5,004	5,380	3,914	3,914	3,634	4,188	4,480	4,704
Other sales	848	1,446	888	736	736	1,347	787	836	878
Of which									
Commission on insurance	285	312	336	324	324	324	354	374	393
Parking Fees	-	-	70	88	88	88	94	101	106
Game	200	52	56	51	51	51	57	60	63
Tender Documents	-	-	127	133	133	133	140	147	164
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1,875	1,954	2,166	1,070	1,070	520	1,100	1,180	1,239
Interest, dividends and rent on land	1	1	1	1	1	2	1	1	1
Interest	-	-	-	-	-	-	-	-	-
Dividends	1	1	1	1	1	2	1	1	1
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	792	625	934	681	681	681	729	780	819
Total departmental receipts	41,315	38,527	41,663	39,399	39,399	39,399	42,007	44,817	47,058

Table 6.13(a): Payments and estimates by economic classification: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	407,276	424,513	524,555	621,091	567,231	566,875	562,040	587,952	621,249
Compensation of employees	272,157	285,710	380,529	356,470	356,468	356,468	381,709	403,799	426,014
Salaries and wages	239,771	250,086	339,770	313,831	312,907	312,907	336,819	356,225	375,818
Social contributions	32,386	35,624	40,759	42,639	43,561	43,561	44,890	47,574	50,196
Goods and services	135,119	138,803	143,642	264,621	210,379	210,023	179,947	183,769	194,830
<i>of which</i>									
Communication	15,164	14,407	13,792	14,108	16,548	16,628	16,654	17,414	18,372
Consultants and professional service	19,418	17,107	8,266	115,956	20,555	20,475	110,048	25,450	26,849
Inventory: Stationery and printing	18,029	16,113	19,607	21,353	27,733	27,733	22,236	22,723	23,973
Transport provided: Departmental activity	23,526	30,001	32,263	39,880	31,382	31,382	39,852	44,039	46,457
Interest and rent on land	-	-	384	-	384	384	384	384	405
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	384	-	384	384	384	384	405
Transfers and subsidies to¹:	269,862	246,164	325,281	326,527	326,573	326,929	318,092	325,037	340,913
Provinces and municipalities	25,785	-	600	900	1,027	1,027	1,035	1,092	1,152
Provinces ²	75	-	-	-	127	127	135	142	150
Provincial Revenue Funds	-	-	-	-	127	127	135	142	150
Provincial agencies and funds	75	-	-	-	-	-	-	-	-
Municipalities ³	25,710	-	600	900	900	900	900	950	1,002
Municipalities	25,710	-	600	900	900	900	900	950	1,002
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	178,153	179,153	242,738	245,969	245,969	245,969	236,000	241,000	253,255
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	178,153	179,153	242,738	245,969	245,969	245,969	236,000	241,000	253,255
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	88	116	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	88	116	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	88	116	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	65,000	65,000	73,000	73,000	73,000	73,000	74,000	75,500	78,652
Households	836	1,895	8,943	6,658	6,577	6,933	7,057	7,445	7,854
Social benefits	836	1,895	2,290	1,088	1,396	1,752	1,153	1,216	1,283
Other transfers to households	-	-	6,653	5,570	5,181	5,181	5,904	6,229	6,571
Payments for capital assets	21,018	8,529	11,235	10,325	6,139	6,139	8,206	11,135	11,746
Buildings and other fixed structures	2,152	-	-	-	-	-	-	-	-
Buildings	2,152	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9,199	8,529	11,235	10,325	6,139	6,139	8,206	11,135	11,746
Transport equipment	1,406	908	4,038	1,039	1,050	1,050	3,011	1,162	1,225
Other machinery and equipment	7,793	7,621	7,197	9,286	5,089	5,089	5,195	9,973	10,521
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9,667	-	-	-	-	-	-	-	-
Payments for financial assets	-	1,045	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	698,156	680,251	861,071	957,943	899,943	899,943	888,338	924,124	973,908
Less: Unauthorised expenditure	-	-	52,604	-	-	-	2,319	-	-
Baseline available for spending	698,156	680,251	808,467	957,943	899,943	899,943	886,019	924,124	973,908

Table 6.13(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	201,606	209,405	260,294	257,744	261,868	265,913	269,087	281,413	297,851
Compensation of employees	114,382	114,590	162,078	147,048	145,036	145,036	155,658	164,206	173,239
Salaries and wages	100,147	99,734	145,114	128,445	126,371	126,371	135,745	143,102	150,973
Social contributions	14,235	14,856	16,964	18,603	18,665	18,665	19,913	21,104	22,266
Goods and services	87,224	94,815	98,216	110,696	116,832	120,877	113,429	117,207	124,612
<i>of which</i>									
Advertising	3,939	2,691	2,094	2,036	3,152	3,152	1,916	1,892	1,996
Catering :Department activities	413	575	845	1,504	1,370	1,370	904	936	988
Cons/Prof.Business&Advisory Serv	1,210	30	299	4,064	6,222	6,222	414	429	452
Travel & Subsistence	11,957	10,801	10,964	17,090	13,600	13,600	12,209	12,648	13,342
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	532	1,484	7,365	5,590	5,799	5,799	6,060	6,393	6,744
Provinces and municipalities	184	-	-	-	127	127	135	142	150
Provinces ²	-	-	-	-	127	127	135	142	150
Provincial Revenue Funds	-	-	-	-	127	127	135	142	150
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	184	-	-	-	-	-	-	-	-
Municipalities	184	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	88	116	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	88	116	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	88	116	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	260	1,368	7,365	5,590	5,672	5,672	5,925	6,251	6,594
Social benefits	260	1,368	712	20	491	491	21	22	23
Other transfers to households	-	-	6,653	5,570	5,181	5,181	5,904	6,229	6,571
Payments for capital assets	17,792	8,234	10,530	9,587	5,096	5,096	5,835	9,692	10,224
Buildings and other fixed structures	1,508	-	-	-	-	-	-	-	-
Buildings	1,508	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,617	8,234	10,530	9,587	5,096	5,096	5,835	9,692	10,224
Transport equipment	1,406	875	4,038	1,039	1,050	1,050	3,011	1,162	1,225
Other machinery and equipment	5,211	7,359	6,492	8,548	4,046	4,046	2,824	8,530	8,999
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9,667	-	-	-	-	-	-	-	-
Payments for financial assets	-	1,045	-	-	-	-	-	-	-
Total economic classification	219,930	220,168	278,189	272,921	272,763	276,808	280,982	297,498	314,819
Less: Unauthorised expenditure	-	-	27,189	-	-	-	-	-	-
Baseline available for spending	219,930	220,168	251,000	272,921	272,763	276,808	280,982	297,498	314,819

Table 6.13(c): Payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	59,754	62,050	70,050	173,753	114,167	111,622	95,058	98,719	104,149
Compensation of employees	39,485	46,485	50,350	51,917	56,087	56,087	60,613	64,237	67,772
Salaries and wages	35,928	41,984	45,335	47,236	50,871	50,871	55,087	58,382	61,593
Social contributions	3,557	4,501	5,015	4,681	5,216	5,216	5,526	5,855	6,179
Goods and services	20,269	15,565	19,700	121,836	58,080	55,535	34,445	34,482	36,377
of which									
Advertising	606	1,654	429	1,233	612	612	1,923	2,011	2,120
Catering :Department activities	902	804	939	942	904	904	1,348	1,394	1,471
Cons/Prof.Business&Advisory Serv	8,261	2,078	7,186	96,204	39,124	36,870	12,602	12,839	13,545
Travel & Subsistence	7,211	7,968	8,059	10,379	9,388	9,096	9,339	9,656	10,187
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	208,679	183,153	247,132	238,969	239,189	239,189	241,000	246,500	258,057
Provinces and municipalities	25,526	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	25,526	-	-	-	-	-	-	-	-
Municipalities	25,526	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	118,153	118,153	173,918	165,969	165,969	165,969	167,000	171,000	179,405
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	118,153	118,153	173,918	165,969	165,969	165,969	167,000	171,000	179,405
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	65,000	65,000	73,000	73,000	73,000	73,000	74,000	75,500	78,652
Households	-	-	214	-	220	220	-	-	-
Social benefits	-	-	214	-	220	220	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	495	47	-	-	-	-	-	-	-
Buildings and other fixed structures	495	-	-	-	-	-	-	-	-
Buildings	495	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	47	-	-	-	-	-	-	-
Transport equipment	-	33	-	-	-	-	-	-	-
Other machinery and equipment	-	14	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	268,928	245,250	317,182	412,722	353,356	350,811	336,058	345,219	362,206
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	268,928	245,250	317,182	412,722	353,356	350,811	336,058	345,219	362,206

Table 6.13(d): Payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	124,072	125,802	166,666	162,164	159,275	159,052	182,717	191,836	202,386
Compensation of employees	103,369	106,718	147,065	136,854	131,252	131,252	154,247	163,495	172,489
Salaries and wages	90,506	92,650	130,893	119,819	114,193	114,193	136,146	144,311	152,248
Social contributions	12,863	14,068	16,172	17,035	17,059	17,059	18,101	19,184	20,241
Goods and services	20,703	19,084	19,217	25,310	27,639	27,416	28,086	27,957	29,492
<i>of which</i>									
Advertising	101	-	29	181	10	10	375	388	409
Catering :Department activities	105	78	68	27	109	109	740	714	754
Cons/Prof.Business&Advisory Serv	6,751	6,131	4,915	5,837	4,688	4,465	5,441	5,626	5,936
Travel & Subsistence	9,430	9,485	8,647	9,131	8,149	8,149	11,862	12,303	12,979
Interest and rent on land	-	-	384	-	384	384	384	384	405
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	384	-	384	384	384	384	405
Transfers and subsidies to¹:	631	527	1,018	1,068	685	1,041	2,032	2,144	2,262
Provinces and municipalities	75	-	-	-	-	-	900	950	1,002
Provinces ²	75	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	75	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	900	950	1,002
Municipalities	-	-	-	-	-	-	900	950	1,002
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	556	527	1,018	1,068	685	1,041	1,132	1,194	1,260
Social benefits	556	527	1,018	1,068	685	1,041	1,132	1,194	1,260
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,731	248	705	738	1,043	1,043	2,371	1,443	1,522
Buildings and other fixed structures	149	-	-	-	-	-	-	-	-
Buildings	149	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,582	248	705	738	1,043	1,043	2,371	1,443	1,522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2,582	248	705	738	1,043	1,043	2,371	1,443	1,522
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	127,434	126,577	168,389	163,970	161,003	161,136	187,120	195,423	206,170
Less: Unauthorised expenditure			25,415				2,319		
Baseline available for spending	127,434	126,577	142,974	163,970	161,003	161,136	184,801	195,423	206,170

Table 6.13(e): Payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	21,844	27,256	27,545	27,430	31,921	30,288	15,177	15,984	16,863
Compensation of employees	14,921	17,917	21,036	20,651	24,093	24,093	11,190	11,861	12,514
Salaries and wages	13,190	15,718	18,428	18,331	21,472	21,472	9,840	10,430	11,004
Social contributions	1,731	2,199	2,608	2,320	2,621	2,621	1,350	1,431	1,510
Goods and services	6,923	9,339	6,509	6,779	7,828	6,195	3,987	4,123	4,349
<i>of which</i>									
Travel and subsistence	3,081	4,290	2,776	3,398	2,950	2,950	1,667	1,724	1,818
Catering: Departmental activities	571	620	750	670	852	852	124	128	135
Consultants and professional service	906	27	403	1,000	450	429	1,135	1,174	1,238
Contractors	26	286	229	151	546	434	100	103	109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	60,020	61,000	69,766	80,900	80,900	80,900	69,000	70,000	73,850
Provinces and municipalities	-	-	600	900	900	900	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	600	900	900	900	-	-	-
Municipalities	-	-	600	900	900	900	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60,000	61,000	68,820	80,000	80,000	80,000	69,000	70,000	73,850
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	60,000	61,000	68,820	80,000	80,000	80,000	69,000	70,000	73,850
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	-	346	-	-	-	-	-	-
Social benefits	20	-	346	-	-	-	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	81,864	88,256	97,311	108,330	112,821	111,188	84,177	85,984	90,713
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	81,864	88,256	97,311	108,330	112,821	111,188	84,177	85,984	90,713

Table 6.15(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	2,446	62	643	184	163	163	156	160	170
Advertising	3,939	2,691	2,094	2,036	3,152	3,152	1,916	1,892	1,996
Assets <R5000	1,751	2,974	3,212	1,326	2,200	2,200	2,022	2,091	2,206
Audit cost: External	75	44	-	4,427	4,427	4,427	4,732	4,992	5,266
Bursaries (employees)	6,684	6,074	1,360	658	398	398	753	779	1,201
Catering: Departmental activities	413	575	845	1,504	1,370	1,370	904	936	988
Communication	14,407	13,789	12,532	16,598	13,332	13,332	12,853	13,290	14,697
Computer services	2,198	4,447	2,181	9,483	9,913	8,411	9,311	9,754	10,290
Cons/prof.business & advisory services	1,210	30	299	4,064	6,222	6,222	414	429	452
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	10	37	27	27	28	29	31
Contractors	592	2,736	2,126	2,280	1,518	1,518	986	1,019	1,076
Agency & support/outsourced services	6,727	4,905	5,868	5,408	6,819	6,819	9,098	9,407	9,925
Entertainment	159	61	75	191	47	47	30	31	33
Fleet Services	7,047	8,631	9,399	5,715	10,640	10,640	8,993	9,059	9,454
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	147	171	176	173	50	50	142	147	155
Inventory: Fuel, oil and gas	5	21	66	220	170	170	50	52	55
Inventory:Learn & teacher support material	-	-	-	-	-	-	6	6	7
Inventory: Materials & supplies	157	347	227	256	189	189	171	177	186
Inventory: Medical supplies	81	114	285	543	473	473	465	481	507
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	14	-	-	-	-	-	-	-
Inventory: Other consumables	404	451	633	505	851	851	535	553	583
Inventory: Stationery and printing	2,659	3,946	3,966	2,946	3,608	3,608	3,276	3,386	3,574
Lease payments (Incl. operating leases, excl. finance	16,111	19,607	27,072	22,236	23,594	29,141	30,840	31,889	33,648
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	3,972	4,739	6,765	7,537	6,437	6,437	7,830	8,096	8,542
Transport provided dept activity	14	14	-	-	-	-	300	310	327
Travel and subsistence	11,957	10,801	10,964	17,090	13,600	13,600	12,209	12,648	13,342
Training & staff development	15	5,151	2,630	1,598	1,598	1,598	1,634	1,690	1,782
Operating payments	2,722	965	3,598	2,560	4,240	4,240	2,626	2,715	2,865
Venues and facilities	1,332	1,455	1,190	1,121	1,794	1,794	1,149	1,189	1,254
Administration	87,224	94,815	98,216	110,696	116,832	120,877	113,429	117,207	124,612

Table 6.15(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	7	-	-	52	-	1	-	-	-
Advertising	606	1,654	429	1,233	612	612	1,923	2,011	2,120
Assets <R5000	125	16	-	5,000	390	390	1,729	822	867
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	902	804	939	942	904	904	1,348	1,394	1,471
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	8,261	2,078	7,186	96,204	39,124	36,870	12,602	12,839	13,545
Cons/prof. Infrastructre & planning	-	1,732	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	2	1	1	4	1	1	4	4	4
Contractors	-	37	1,674	4,722	3,607	3,607	3,200	3,309	3,491
Agency & support/outsourced services	1,349	-	-	-	-	-	-	-	-
Entertainment	27	-	-	27	-	-	10	10	11
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	50	50	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	66	-	-	120	120	120	124	131
Inventory: Stationery and printing	29	31	16	772	100	100	471	487	514
Lease payments (Incl. operating leases, excl. finance	2	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7,211	7,968	8,059	10,379	9,388	9,096	9,339	9,656	10,187
Training & staff development	36	5	-	131	153	153	210	217	229
Operating payments	570	289	309	1,312	2,221	2,221	2,152	2,225	2,347
Venues and facilities	1,142	884	1,087	1,058	1,410	1,410	1,337	1,384	1,460
Economic Development and Tourism	20,269	15,565	19,700	121,836	58,080	55,535	34,445	34,482	36,377

Table 6.15(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	101	-	29	181	10	10	375	388	409
Assets <R5000	254	238	109	1,537	1,481	1,481	160	166	175
Audit cost: External	-	-	-	60	-	-	62	64	68
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	105	78	68	27	109	109	740	714	754
Communication	-	3	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	6,751	6,131	4,915	5,837	4,688	4,465	5,441	5,626	5,936
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2,104	544	1,269	2,114	5,683	5,683	1,656	678	716
Agency & support/outsourced services	334	71	347	1,217	617	617	442	457	482
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	152	121	497	250	600	600	432	447	471
Inventory:Learn & teacher support material	-	-	-	-	45	45	-	-	-
Inventory: Materials & supplies	27	200	766	1,339	1,650	1,650	1,331	1,376	1,452
Inventory: Medical supplies	2	41	-	-	-	-	-	-	-
Inventory: Medicine	-	-	67	8	103	103	29	30	32
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	190	1,252	1,891	307	3,367	3,367	1,175	1,215	1,282
Inventory: Stationery and printing	2	6	117	15	-	-	56	58	61
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	149	9	-	-	-	19	20	21
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9,430	9,485	8,647	9,131	8,149	8,149	11,862	12,303	12,979
Training & staff development	-	103	-	-	-	-	40	41	41
Operating payments	740	182	107	2,870	704	704	3,628	3,714	3,918
Venues and facilities	511	480	379	417	433	433	638	660	695
Environmental Affairs	20,703	19,084	19,217	25,310	27,639	27,416	28,086	27,957	29,492

Table 6.15(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	814	1,414	863	380	2,085	585	218	225	238
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	571	620	750	670	852	852	124	128	135
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	906	27	403	1,000	450	429	1,135	1,174	1,238
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	26	286	229	151	546	434	100	103	109
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	10	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	124	-	134	-	-	-	-	-
Inventory: Stationery and printing	25	34	29	41	21	21	-	-	-
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	1,498	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3,081	4,290	2,776	3,398	2,950	2,950	1,667	1,724	1,818
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	277	54	39	193	287	287	325	336	355
Venues and facilities	1,223	982	1,420	812	637	637	418	433	456
Tourism	6,923	9,339	6,509	6,779	7,828	6,195	3,987	4,123	4,349

Table 6.16(a): Limpopo Economic Development Enterprise (LIMDEV)

R thousand	Outcome			Revised Estimate 2011/12	Medium-Term Estimates		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	588,352	858,369	870,568	818,149	869,965	886,237	930,549
Sale of goods and services other than capital assets	588,352	858,369	870,568	818,149	869,965	886,237	930,549
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	588,352	858,369	870,568	818,149	869,965	886,237	930,549
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	50,000	50,000	91,499	85,969	94,000	96,000	100,280
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	638,352	908,369	962,067	904,118	963,965	982,237	1,030,829
Expenses							
Current expense	545,358	658,855	672,661	821,172	862,274	905,388	950,255
Compensation of employees	-	-	-	-	-	-	-
Goods and services	516,411	633,614	650,408	777,426	815,838	857,032	899,884
Depreciation	-	5,305	5,836	7,189	8,052	8,052	8,052
Interest, dividends and rent on land							
Interest	21,876	19,936	16,417	36,557	38,384	40,304	42,319
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	7,071	(7,071)	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	552,429	651,784	672,661	821,172	862,274	905,388	950,255
Surplus / (Deficit)	85,923	256,585	289,406	82,946	101,691	76,849	80,574
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	11,851	27,074	111,734	43,746	46,436	48,356	50,371
Adjustments for:							
Depreciation	(5,012)	5,305	5,836	7,189	8,052	8,052	8,052
Interest	21,876	27,285	16,417	36,557	38,384	40,304	42,319
Net (profit) / loss on disposal of fixed assets	91	140	89,481	-	-	-	-
Other	(5,104)	(5,656)	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	124,843	283,659	401,140	126,692	148,127	125,205	130,945
Changes in working capital	6,894	5,240	5,764	6,974	7,672	7,672	8,056
(Decrease) / increase in accounts payable	(823)	2,547	2,802	3,390	3,729	3,729	3,915
Decrease / (increase) in accounts receivable	7,718	2,693	2,962	3,584	3,943	3,943	4,140
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	131,738	288,899	406,904	133,666	155,799	132,877	139,001
Transfers from government	70,000	50,000	50,000	69,000	70,000	70,000	80,000
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: Current	70,000	50,000	50,000	69,000	70,000	70,000	80,000
Cash flow from investing activities	(76,106)	157,587	77,424	6,974	7,672	7,672	8,056
Acquisition of Assets	(1,823)	(19,617)	(8,211)	(23,736)	(26,110)	(28,721)	(28,721)
Other flows from Investing Activities	(74,282)	177,204	85,635	214,417	235,859	259,445	259,445
Cash flow from financing activities	10,435	43,092	279,480	57,692	78,127	55,205	50,945
Net increase / (decrease) in cash and cash equivalents	66,067	489,578	763,808	198,332	241,598	195,754	198,002
Balance Sheet Data							
Carrying Value of Assets	653,725	729,501	1,122,786	1,178,925	1,237,872	1,299,765	1,364,753
Investments	170,923	124,474	152,701	160,336	168,353	176,770	185,609
Cash and Cash Equivalents	59,894	151,007	99,050	104,003	109,203	114,663	120,396
Receivables and Prepayments	141,447	298,417	78,539	82,466	86,589	90,919	95,465
Inventory	10,243	9,405	11,351	11,919	12,514	13,140	13,797
TOTAL ASSETS	1,036,232	1,312,804	1,464,427	1,537,648	1,614,531	1,695,257	1,780,020
Capital & Reserves	715,599	985,688	1,225,127	1,286,383	1,350,703	1,418,238	1,489,150
Borrowings	118,762	94,718	61,290	64,355	67,572	70,951	74,498
Post Retirement Benefits	43,349	58,659	23,770	24,959	26,206	27,517	28,893
Trade and Other Payables	158,522	173,740	154,240	161,952	170,050	178,552	187,480
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	1,036,232	1,312,805	1,464,427	1,537,648	1,614,531	1,695,257	1,780,020
Contingent Liabilities	-	-	-	-	-	-	-

Table 6.16(b): Financial summary for Trade and Investment Limpopo (TIL)

R thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	691	440	493	500	500	500	500
Sale of goods and services other than capital assets	264	270	58	-	-	-	-
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	264	270	58	-	-	-	-
Other non-tax revenue	427	170	435	500	500	500	500
Transfers received	40,000	40,000	34,419	32,000	34,000	34,000	35,870
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	40,691	40,440	34,912	32,500	34,500	34,500	36,370
Expenses							
Current expense	32,695	33,838	34,393	43,344	66,359	68,894	75,476
Compensation of employees	14,787	14,909	17,748	19,751	23,551	25,671	27,981
Goods and services	16,976	18,315	16,109	23,151	42,379	42,803	47,083
Depreciation	932	614	536	442	429	420	412
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	32,695	33,838	34,393	43,344	66,359	68,894	75,476
Surplus / (Deficit)	7,996	6,602	519	(10,844)	(31,859)	(34,394)	(39,106)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	1,054	764	566	442	479	420	412
Adjustments for:							
Depreciation	932	614	536	442	429	420	412
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	122	-	30	-	50	-	-
Other	-	150	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	9,050	7,366	1,085	(10,402)	(31,380)	(33,973)	(38,694)
Changes in working capital	(1,207)	392	(615)	(614)	-	-	-
(Decrease) / increase in accounts payable	(1,045)	54	(488)	(488)	-	-	-
Decrease / (increase) in accounts receivable	(162)	338	(127)	(126)	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	7,843	7,758	470	(11,016)	(31,380)	(33,973)	(38,694)
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	(492)	(841)	(195)	(300)	-	-	-
Acquisition of Assets	(492)	(867)	(195)	(300)	-	-	-
Other flows from Investing Activities	-	26	-	-	-	-	-
Cash flow from financing activities	(302)	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	7,049	6,917	275	(11,316)	(31,380)	(33,973)	(38,694)
Balance Sheet Data							
Carrying Value of Assets	3,045	3,272	2,899	2,759	2,700	2,600	2,500
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	677	7,593	13,450	3,633	650	700	800
Receivables and Prepayments	867	379	506	632	650	600	500
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	4,589	11,244	16,855	7,024	4,000	3,900	3,800
Capital & Reserves	1,249	7,851	13,950	4,605	8,000	8,800	9,680
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	3,340	3,394	2,906	2,417	3,200	3,250	3,300
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	4,589	11,245	16,856	7,022	11,200	12,050	12,980
Contingent Liabilities	-	-	-	-	700	-	-

Table 6.16(c): Financial summary for Limpopo Tourism and Parks Board

R thousand	Outcome		(Unaudited)	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	29,929	12,397	19,517	21,631	24,443	25,910	24,760
Sale of goods and services other than capital assets	10,312	4,963	5,965	6,621	7,482	7,931	8,804
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	19,617	7,434	13,552	15,010	16,961	17,979	15,956
Transfers received	60,000	61,000	68,820	80,000	69,000	70,000	73,850
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	89,929	73,397	88,337	101,631	93,443	95,910	98,610
Expenses							
Current expense	88,043	69,581	85,801	91,518	101,586	108,181	116,298
Compensation of employees	26,086	27,542	37,885	40,916	45,417	49,050	51,993
Goods and services	46,110	36,425	38,336	41,403	45,957	49,633	55,093
Depreciation	15,846	5,589	9,573	9,190	10,201	9,487	9,203
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	1	25	7	9	11	11	9
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	88,043	69,581	85,801	91,518	101,586	108,181	116,298
Surplus / (Deficit)	1,886	3,816	2,536	10,113	(8,143)	(12,271)	(17,688)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	24,637	26,195	17,984	18,850	20,898	18,566	19,106
Adjustments for:							
Depreciation	15,846	5,589	9,573	9,190	10,201	9,487	9,203
Interest	1,027	814	311	670	717	796	709
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	7,764	19,792	8,100	8,990	9,980	8,283	9,194
Operating surplus / (deficit) before changes in working capital	26,523	30,011	20,520	28,963	12,755	6,295	1,418
Changes in working capital	(3,312)	(4,845)	(2,899)	(2,765)	(2,562)	(3,316)	(3,500)
(Decrease) / increase in accounts payable	(3,936)	(5,416)	(4,170)	(4,004)	(3,843)	(4,535)	(4,853)
Decrease / (increase) in accounts receivable	624	144	567	612	680	653	725
(Decrease) / increase in provisions	-	427	704	627	601	566	628
Cash flow from operating activities	23,211	25,166	17,621	26,198	10,193	2,979	(2,082)
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	6,309	(103,717)	(3,368)	(5,739)	(7,148)	(6,292)	(6,479)
Acquisition of Assets	(14,591)	(4,666)	(3,360)	(5,729)	(7,139)	(6,282)	(6,470)
Other flows from Investing Activities	20,900	(99,051)	(8)	(10)	(9)	(10)	(9)
Cash flow from financing activities	(4,543)	(4,401)	(4,929)	(4,387)	(5,616)	(2,998)	(3,747)
Net increase / (decrease) in cash and cash equivalents	24,977	(82,952)	9,324	16,072	(2,571)	(6,311)	(12,308)
Balance Sheet Data							
Carrying Value of Assets	54,758	63,870	60,780	62,604	64,482	63,837	61,283
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	7,023	4,565	4,061	4,184	4,309	4,266	4,095
Receivables and Prepayments	2,023	2,261	3,928	4,046	4,167	4,125	3,960
Capital in Progress	8,325	-	-	-	-	-	-
TOTAL ASSETS	72,129	70,696	68,769	70,834	72,958	72,228	69,338
Capital & Reserves	66,779	64,510	59,809	61,604	63,452	62,817	60,304
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	5,351	6,187	8,960	9,229	9,506	9,411	9,034
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	72,130	70,697	68,769	70,833	72,958	72,228	69,338
Contingent Liabilities	-	-	-	-	-	-	-

Table 6.16(d): Financial summary for Limpopo Gambling Board

R thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Tax revenue							
Non-tax revenue	2,433	3,146	3,751	3,079	3,263	3,611	3,972
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	2,433	3,146	3,751	3,079	3,263	3,611	3,972
Transfers received	28,152	28,153	48,000	48,000	39,000	41,000	43,255
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	30,585	31,299	51,751	51,079	42,263	44,611	47,227
Expenses							
Current expense	24,065	29,227	31,311	39,616	41,829	44,175	48,560
Compensation of employees	14,838	17,362	19,056	24,329	25,788	27,233	29,956
Goods and services	8,595	11,290	11,575	14,566	15,277	16,132	17,746
Depreciation	632	575	680	721	764	810	858
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	24,065	29,227	31,311	39,616	41,829	44,175	48,560
Surplus / (Deficit)	6,520	2,072	20,440	11,463	434	436	(1,333)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	1,005	803	802	721	764	810	858
Adjustments for:							
Depreciation	632	575	680	721	764	810	858
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	373	228	122	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	7,525	2,875	21,242	12,184	1,198	1,246	(475)
Changes in working capital	(1,010)	3,859	3,695	21,730	21,903	22,093	22,198
(Decrease) / increase in accounts payable	(1,440)	3,887	2,179	20,000	20,000	20,000	20,000
Decrease / (increase) in accounts receivable	(322)	(66)	210	-	-	-	-
(Decrease) / increase in provisions	752	38	1,306	1,730	1,903	2,093	2,198
Cash flow from operating activities	6,515	6,734	24,937	33,914	23,101	23,339	21,723
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	-	-	-	-	-	-	-
Cash flow from investing activities	6,895	13,727	27,383	(4,953)	(1,114)	(975)	(1,029)
Acquisition of Assets	(379)	(836)	(1,427)	(4,953)	(1,114)	(975)	(1,029)
Other flows from Investing Activities	7,274	14,563	28,810	-	-	-	-
Cash flow from financing activities	-	(72,174)	(106,034)	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	13,410	(51,713)	(53,714)	28,961	21,987	22,364	20,694
Balance Sheet Data							
Carrying Value of Assets	2,254	2,373	3,598	3,813	4,042	4,285	4,542
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	12,932	14,563	28,810	1,903	2,094	2,198	2,198
Receivables and Prepayments	417	483	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	15,603	17,419	32,408	5,716	6,136	6,483	6,740
Capital & Reserves	11,415	9,424	10,115	10,721	11,365	12,047	12,769
Borrowings	154	37	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	1,990	5,877	21,791	-	-	-	-
Provisions	2,043	2,082	775	822	871	923	979
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	15,602	17,420	32,681	11,543	12,236	12,970	13,748
Contingent Liabilities	-	-	-	-	-	-	-

Table 6.16(e): Financial summary for Limpopo Business Support Agency(LIBSA)

R thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	13	35	40	60	65	65	70
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	13	35	40	60	65	65	70
Transfers received	65,000	65,000	73,000	73,000	74,000	75,500	78,652
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	65,013	65,035	73,040	73,060	74,065	75,565	78,722
Expenses							
Current expense	37,308	65,486	90,092	101,354	114,023	128,276	144,310
Compensation of employees	15,139	26,373	40,878	45,988	51,736	58,203	65,479
Goods and services	17,570	35,887	44,859	50,466	56,774	63,871	71,855
Depreciation	999	3,226	4,355	4,899	5,512	6,201	6,976
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	3,600	-	-	-	-	-	-
Total expenses	40,908	65,486	90,092	101,354	114,023	128,276	144,310
Surplus / (Deficit)	24,105	(451)	(17,052)	(28,294)	(39,958)	(52,711)	(65,588)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	7,744	4,335	4,395	4,959	5,577	6,266	7,046
Adjustments for:							
Depreciation	999	3,226	4,355	4,899	5,512	6,201	6,976
Interest	(34)	35	40	60	65	65	70
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	6,779	1,074	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	31,849	3,884	(12,657)	(23,334)	(34,381)	(46,445)	(58,542)
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	31,849	3,884	(12,657)	(23,334)	(34,381)	(46,445)	(58,542)
Transfers from government	37,314	65,065	90,092	101,354	114,023	128,276	144,310
<i>Of which: Capital</i>	37,314	65,065	90,092	101,354	114,023	128,276	144,310
<i>: Current</i>	-	-	-	-	-	-	-
Cash flow from investing activities	(823)	(5,089)	(1,500)	(2,100)	(5,000)	(7,000)	(7,000)
Acquisition of Assets	(823)	(5,487)	(1,500)	(2,100)	(5,000)	(7,000)	(7,000)
Other flows from Investing Activities		398					
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	31,026	(1,205)	(14,157)	(25,434)	(39,381)	(53,445)	(65,542)
Balance Sheet Data							
Carrying Value of Assets	4,887	12,628	10,000	8,000	10,000	12,000	14,000
Investments	-	120	120	120	120	120	120
Cash and Cash Equivalents	7,201	3,221	3,000	3,000	3,000	3,000	3,000
Receivables and Prepayments	40	298	300	350	400	500	550
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	12,128	16,267	13,420	11,470	13,520	15,620	17,670
Capital & Reserves	194	(227)	(239)	(2,189)	(139)	961	1,011
Borrowings	-	11,136	11,136	11,136	11,136	11,136	11,136
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	5,833	4,322	2,000	2,000	2,000	3,000	5,000
Provisions	523	523	523	523	523	523	523
Managed Funds	5,577	513	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	12,128	16,267	13,420	11,470	13,520	15,620	17,670
Contingent Liabilities	-	-	-	-	-	-	-

Vote 7

Department of Health

Operational budget	R 11 946 493 486
Statutory payments	R 1 491 514
Total amount to be appropriated by Vote 7	R 11 947 985 000

Of which:

Unauthorised expenditure (1 st charge) and not available for spending	R 65 384 000
Vote 7 baseline available for spending after 1 st charge	R 11 882 601 000

Executing authority	MEC for Health
Administering department	Health
Accounting officer	Superintendent-General

Overview

Vision

An optimal and sustainable health care service in Limpopo

Mission

The provision and promotion of a comprehensive, accessible and affordable quality health care service to improve the life expectancy of the people.

Core functions of the Department

The Department renders the following services:

- Primary health care (PHC) services including priority health programmes such as:
 - HIV and AIDS,
 - STI's and TB control programme,
 - Mother and child and women's health,
 - Nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; Specialised health care services providing specialised in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.

These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non personnel health services).

The strategic goals of the Department

- Provide effective corporate governance;
- Appropriate human resources management and development;
- The promotion of sound financial management practice;
- The accelerated implementation of comprehensive care and management of HIV and AIDS, TB, STIs and other communicable and non communicable diseases;
- Strengthen district health and hospital services;
- Improve quality of health care;
- Improve Emergency Medical Services;
- Develop Tertiary services; and
- Improve infrastructure development and maintenance.

Legislative Mandate

The following national legislation and policy documents form the legal and policy framework implemented by the Department.

- Section 27 (1), 28 (1) and schedule 4 of the Constitution of Republic of South Africa , Act 108 of 1996
- National Health Act (61 of 2003)
- Pharmacy Act 53 of 1974 as amended in 1997
- Inquest Act, 1959
- Medicines and Related Substance Act 101 of 1965 as amended in 1997
- Mental Health Care Act, 17 of 2002
- Medical, Dental and Supplementary Health Services Professions Act, 1974 (as amended)
- Medical Schemes Act, 131 of 1998
- Nursing Act, 33 of 2005
- Human Tissue Act, 1983
- Child Care Act, 74 of 1983
- Children's amendment Act, 41 of 2007
- Sterilisation Act, 44 of 1998
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended by Act, 01 of 2008
- Tobacco Products Control amendment Act, 12 of 1999 as amended by Act , 23 of 2007
- National Health Laboratory Service Act, 37 of 2000
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50 of 2000
- Council for Medical Schemes Levies Act, 58 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Hazardous Substances Act, 15 of 1973
- Medicines and Related Substances Control Act, 90 of 1997 amended
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 43 of 1997
- Health Professionals Act, 25 of 2002 as amended by Act, 29 of 2007
- National Environmental Management Act, 08 of 2004
- National Environmental Management Air Quality Act, 39 of 2004
- Traditional Health Practitioners Act, 22 of 2007

- White Paper on the Transformation of the Health Sector, 1997
- Improving government performance: Our approach
- Green paper on national planning as amended by notice 101 of 2010

Specific provincial health legislation and policies

National legislation and policy is further supported by the following provincial legislation, policy and planning documents:

- Limpopo Employment Growth and Development plan 2010-2015
- Northern Province Health Services Act, 6 of 1998
- Northern Province Nursing College Act, 3 of 1996

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

The Department has continued to achieve objectives related to the following:

- During the period under review 107 medical doctors, 17 medical specialists, 539 professional nurses and 54 pharmacists were appointed.
- The department awarded 385 bursaries to health professionals as part of the recruitment strategy.
- Four hospitals as part of the Hospital Revitalization Programme and 180 rooms (18 ten bedroom blocks) staff accommodation units were constructed.
- The Department continued to provide universal access to primary health care (PHC) services through building and upgrading of twelve (12) PHC facilities during the 2011/12 financial year. Significant improvement has been noticed in provisioning of health services. All 443 PHC facilities have implemented 75 per cent of PHC package. The department has also conducted National Core Standards assessments and developed improvement plans in line with the 6 (six) ministerial priority areas in 40 hospitals, and 265 PHC facilities. In addition the department continued to ensure that 105 facilities implement improvement plans and prepare for certification and implementation of National Health Insurance (NHI).
- Significant improvement has been recorded in the provisioning of access to the ARV programme. The number of health facilities accredited for ARV treatment increased from 444 in 2010/11 to 493 sites by the end of December 2011.
- In 2011/12, the Department decreased the burden of disease through implementing the Direct Observe Treatment (DOT) support programme and the establishment of TB tracer teams which contributed in only fourteen (14) reported cases of MDR and two (2) cases of XDR patients. This programmes also contributed to the reduction of new smear positive PTB defaulter rate from 5.9 in 2010/11 to 5.6 per cent in 2011/12 financial year.
- The Department strengthened programmes on maternal, child, woman, youth and adolescent health through implementing 8 out of 10 recommendations from the saving mothers report in 47.5 per cent (29 of 61) of the facilities, (Community Health Centres and Hospitals). The total number of 53 per cent (544 662/1 027 665) of women have been screened for Cervical cancer. The department further implemented Integrated Management of Childhood Illnesses (IMCI) which resulted in 335 of 464 PHC facilities at 60 per cent saturation. School health services have been provided to 76.2 per cent (1976 of 2591) of Limpopo Primary schools.

Outlook for the coming financial year (2012/13)

- In providing quality health care service in an integrated, sustainable, affordable, effective, and efficient manner, the department will focus on the four strategic outcomes of the Negotiated Service Delivery Agreement (NSDA). These are Increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and AIDS, decreasing the burden of disease from Tuberculosis; and Strengthening Health System Effectiveness. Special focus will be on strengthening primary health care.

- This will be done by embarking on re-engineering primary health care focusing on the following three streams: District-based clinical specialist support teams; School-based Primary Health Care services; and Municipal Ward-based Primary Health Care.
- An integrated team of specialists who will be based in the districts (District-based Clinical Specialist Support Teams) will be appointed. The role of these teams will be to provide clinical support and oversight to primary health care services in order to address high levels of maternal and child mortality and to improve health outcomes.
- The department will also intensify provision of school health services, which will include health promotion, prevention and curative health services that address the health needs of school-going children. The Municipal Ward-Based Primary Health Care teams will also be established, which will be responsible for a defined number of families. These teams will facilitate community involvement and participation, and will implement appropriate interventions to address health problems.
- The preparations for the introduction of the National Health Insurance will be at the centre of this year activities. At the forefront of these preparations will be ensuring compliance with quality standards, in particular improving cleanliness, improving safety and security of staff and patients, reducing long waiting times, improving staff attitudes, infection control and addressing drug stock-outs. In this regard, the department will ensure that an additional 121 facilities are ready for certification, bringing the number to 242 facilities ready for certification.
- Shortage of staff remains a fundamental problem. The Department will therefore continue to pay particular attention to the retention of health professionals, through various strategies including through addressing accommodation needs. To this end, the Department will complete 180 staff accommodation rooms during this financial year.

Summary of outlook per programme

Programme 1: Administration

The programme coordinates the work of the department by providing political and legislative interface between government, civil society and other relevant stakeholders; it provides strategic direction and overall management and administration of the Department.

In this year, focus will be on conducting client satisfaction surveys and doing time flow studies. In addition, the number of facilities ready for certification will be increased from 121 to 242 and for accreditation from 1 to 4.

Programme 2: District Health Services

The purpose is to render Primary Health Care Services and District Hospital Services including HIV and AIDS, Sexually Transmitted Infections (STI), Tuberculosis (TB) Control, Mother and Child and Women's Health (MCWH) and nutrition; and Disease Prevention and Control

This year the focus will be primary healthcare re-engineering. This will be achieved by appointment of an integrated team of specialists who will be based in the 5 districts (District-based Clinical Specialist Support Teams). Number of hospitals assessed that have quality Improvement plans to increase from 12 to 30 and those implementing these plans to 12. Access to comprehensive HIV and AIDS, STIs, Care, treatment, management and support increases from 95 per cent to 96 per cent. The estimated number of patients initiated on lifelong ART to increase from 46 000 to 47 500. Improve TB Treatment Success Rate (Cure Rate plus Completion Rate) from 75 per cent to 77 per cent.

Programme 3: Emergency Medical & Patient Transport Services

The purpose of the programme is to improve emergency medical services by Improving quality of care, Strengthening obstetric ambulance services, recruit, train and retain skilled personnel and reduction of response time in urban and rural areas This year, the department is targeting to reduce response time from 42 to 40 minutes in rural areas and maintain 20 minutes in urban areas.

Programme 4: Provincial Hospitals (Regional And Specialised)

The purpose is delivery of hospital services, which are accessible, appropriate, and effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research through the sub-programmes general (regional) hospitals and specialised hospitals

The main focus for this year will be to expand secondary hospital services by reducing the transfer rate to tertiary hospitals from 4 per cent to 3.5 per cent. Another focus will be strengthening outreach programmes

Programme 5: Central & Tertiary Hospitals

The programme aims to strengthen tertiary/academic services.

There are two Tertiary Hospitals (Polokwane and Mankweng hospitals that operate as a Complex). They are located in the Capricorn District and offer level two hospital services for Capricorn District. These facilities provide a teaching platform for health professionals which are extended to the five Regional hospitals.

The main focus for this year will be to reduce referrals outside the Province from 5.1 percent in 2009/10 to 3 per cent in 2012/13. The outreach programmes will also be intensified.

Programme 6:– Health Sciences and Training

The purpose of the programme is to render training and development opportunities for actual and potential employees of the Department through sub programmes human resource development (bursaries, PHC training and other training); nurse and EMS training colleges.

Programme 7: Health Care Support Services

The purpose of the programme is to render support services through provision of pharmaceutical services, Orthotic and Prosthetics and oral health services.

For the 2012/13 financial year, the department intends to improve medicine availability from 86 per cent to 92 per cent at the depot, 89 per cent to 93 per cent in hospital and 87 per cent to 90 per cent in clinics and health centres respectively.

Programme 8: Health Facilities Management

The purpose of the programme is to plan, provide and equip new facilities/assets, and upgrade, rehabilitate and maintain hospitals, clinics and other facilities.

In the 2012/13 financial year the department will continue to focus on the following infrastructure projects:

- Upgrade 15 PHC facilities,
- Provide own source of water to 30 facilities,
- provision of pollution free sanitation units to 30 facilities ,
- completion of 180 doctors' accommodation units,
- completion of 3 new Emergency Medical Services stations and upgrade nursing college and schools

Receipts and Financing

Summary of receipts

The table 7.1(a) below indicates the sources of funding for vote 7 over the seven year period from 2008/09 to 2014/15. The department receives its allocation through a provincial equitable share allocation, conditional grants and departmental receipts. The total receipts for this vote rose from R8 billion in 2008/09 to R11.9 billion in 2012/13 and is expected to increase to R13.4 billion in 2014/15. Included in the R11.9 billion for the 2012/13 financial year is an amount of R65.4 million which is the first charge to cover previous years unauthorized expenditure and therefore not available for spending.

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	6,989,777	8,236,646	9,075,595	9,778,069	9,857,490	9,857,490	10,105,137	10,600,907	11,427,013
Conditional grants	889,340	1,038,018	1,469,693	1,702,755	1,707,118	1,707,118	1,728,950	1,916,488	2,199,184
Departmental receipts	87,175	93,009	98,796	107,077	107,077	107,077	113,898	119,593	125,573
Total receipts	7,966,292	9,367,673	10,644,084	11,587,901	11,671,685	11,671,685	11,947,985	12,636,988	13,751,770

The equitable share portion of funding will be channeled to fund the following key national and provincial priorities:

- Decentralization of Management
- Strengthening District Health and Hospital Delivery Systems
- Improvement of Management and Treatment of Tuberculosis and extreme drug resistance
- Provision of Pharmaceutical Services
- Reduction of Infant and Child mortality.
- Modernization of tertiary services
- Provision of Bursaries to Health Professionals
- Emergency Medical Services
- Malaria Control
- Expanded Public Works Programmes
- Infrastructure Development and Maintenance

For the 2012/13 MTEF the department have the following national conditional grants, Health Infrastructure Grant, National Tertiary Services, HIV/AIDS, Hospital Rehabilitation, Nursing and school colleges, National health insurance, EPWP incentive grant, EPWP health insurance and Health professional Training and Development Grant. All conditional grants show a steady increase over the 2012 MTEF period under review.

The growth of 14.2 per cent and 20.7 per cent on HIV/AIDS conditional grant in 2012/13 and 2013/14 respectively will enable the department to cover most of the increased demands of HIV services

Departmental receipts collection

Table 7.1 (b) below provides a summary of revenue collected by the department of Health over the seven year period:

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	82,780	83,803	83,365	93,271	93,271	93,271	102,209	107,541	113,244
Sale of goods and services other than capital assets	82,780	83,803	83,365	92,675	92,675	92,675	102,209	107,541	113,244
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	596	596	596	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	4	4,668	4,000	5,500	5,500	5,500	3,383	3,552	3,730
Financial transactions	4,391	4,538	11,431	8,306	8,306	8,306	8,306	8,500	8,600
Total departmental receipts	87,175	93,009	98,796	107,077	107,077	107,077	113,898	119,593	125,573

The main contributor of own revenue for the department is patient fee. Other sources includes property rentals, commission earned on payroll deduction such as insurance and garnishees as well as parking fees.

Donor funding

The table below indicates donor funding received by the department over a seven year period:

Table 7.1(c): Summary of provincial donor funds: Health

Donor name: Overseas development	Cash / kind	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		Audited 2008/09	Audited 2009/10	Audited 2010/11				2011/12	2012/13	2013/14
European Government		7734	24083	3465	1684	1684	1684	1,785	1,892	2,006
Global Funding			70		3214	3214	3214	3,407	3,611	3,828
Irish Doanation			51	1770	2579	2579	4639	4,917	5,212	5,525
Ttal provincial donor funds		7734	24204	5235	7477	7477	9537	10,109	10,716	11,359

The department has been receiving financial assistance from the foreign donors to supplement programmes funded by the equitable share. The fund are not included in the annual appropriation as it does not form part of the Voted Funds.

The European Union

These funds are used for strengthening primary health care delivery, formalise partnership with Non- profit organisations in the PHC delivery system and capacity building for health stakeholders.

The global fund

This project assist in rendering TB services in the province.

Irish donor fund

The funds assist in the control and prevention of the spread of HIV and AIDS and gender mainstreaming.

In all the cases, when the donor fund period expires the department takes over the funding and support the programme through funding from the equitable share.

Payment Summary

The payment summary of the department shows the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in terms of programmes and sub-programmes:

Key Assumptions

The department applied the following broad assumptions when compiling the 2012/13 budget and MTEF:

- Salary increases of 5 per cent in 2012/13, 4 per cent in 2013/14 and 5per cent in 2014/15 with current year effective 1stApril 2012.
- Pay progression of approximately 1.5 per cent of the wage bill in the 2012/13 year
- The full implication of personnel-related costs, including general salary adjustments, overtime, medical aid contributions, homeowner's allowance considered

Programme Summary

Table 7.2 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 7.2(a): Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	191,484	203,735	248,551	274,400	295,352	293,352	282,248	300,229	307,483
Programme 2: District Health Services	4,198,649	4,913,696	5,684,322	5,987,686	6,270,170	6,594,702	6,794,782	6,949,536	7,619,151
Programme 3: Emergency Medical Services	250,650	306,517	487,836	593,687	560,687	555,687	520,730	562,501	657,666
Programme 4: Provincial Hospital Services	972,895	1,136,988	1,291,652	1,369,512	1,479,672	1,473,672	1,512,725	1,514,008	1,611,548
Programme 5: Central Hospital Services	693,031	810,278	953,110	1,010,754	1,032,450	1,032,450	1,083,792	1,113,425	1,197,613
Programme 6: Health Sciences and Training	325,250	344,117	385,694	440,169	420,169	418,169	434,713	469,331	490,170
Programme 7: Health Care Support Services	643,479	638,207	642,366	839,938	566,944	514,444	611,634	662,908	687,082
Programme 8: Health Facilities Management	685,051	666,482	812,432	1,071,755	1,046,241	1,039,441	707,361	1,065,050	1,181,056
Total payments and estimates:	7,960,489	9,020,020	10,505,963	11,587,901	11,671,685	11,921,917	11,947,985	12,636,988	13,751,770
Less: Unauthorised expenditure	-	-	-	-	-	-	65,384	-	-
Baseline Available for Spending	7,960,489	9,020,020	10,505,963	11,587,901	11,671,685	11,921,917	11,882,601	12,636,988	13,751,770

Table 7.2 (b) below provide a summary of budget estimates over the MTEF period per economic classification.

Summary of Economic Classification

Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	6,875,104	7,986,284	9,188,462	9,993,921	9,990,373	10,316,505	10,737,264	11,403,148	12,331,156
Compensation of employees	4,692,208	5,593,767	6,617,050	7,147,605	7,359,270	7,798,533	8,243,177	8,562,259	9,076,563
Goods and services	2,182,896	2,392,517	2,571,412	2,846,316	2,631,103	2,517,972	2,494,087	2,840,889	3,254,593
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	287,083	280,945	384,191	433,441	460,103	459,603	439,120	504,131	497,034
Provinces and municipalities	18,111	28,431	29,535	43,161	31,998	31,998	32,872	34,515	36,717
Departmental agencies and accounts	2,013	2,452	7,374	3,162	14,007	14,007	8,365	3,363	8,314
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	113,672	119,654	197,592	238,556	265,556	265,556	278,251	312,252	289,180
Households	153,287	130,408	149,690	148,562	148,542	148,042	119,632	154,001	162,823
Payments for capital assets	789,121	752,214	932,019	1,160,539	1,221,209	1,145,809	771,601	729,709	923,581
Buildings and other fixed structures	613,933	595,305	766,011	911,198	911,198	911,198	632,335	568,854	676,377
Machinery and equipment	165,188	153,944	165,272	249,341	310,011	234,611	139,266	160,855	247,204
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10,000	2,965	736	-	-	-	-	-	-
Payments for financial assets	9,181	577	1,291	-	-	-	-	-	-
Total economic classification:	7,960,489	9,020,020	10,505,963	11,587,901	11,671,685	11,921,917	11,947,985	12,636,988	13,751,770
Less: Unauthorised expenditure	-	-	-	-	-	-	65,384	-	-
Baseline Available for Spending	7,960,489	9,020,020	10,505,963	11,587,901	11,671,685	11,921,917	11,882,601	12,636,988	13,751,770

The department's budget grew 2.4 per cent to 3.9 per cent year-on-year and continues to grow to 6 per cent in the 2014/15 financial year.

The substantial decrease in payments of capital assets is due to decrease in building and other fixed structures. No equitable share funding has been allocated to supplement conditional grants funding over the 2012/13 MTEF.

Infrastructure Payments

Departmental infrastructure payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the MTEF period by category

Table 7.2(c) Summary of infrastructure payments and estimates by category: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
New and replacement assets	221,284	148,455	160,278	475,557	475,557	475,557	191,478	228,373	240,777
Existing infrastructure assets	462,387	502,775	669,779	538,466	538,466	538,466	449,608	812,045	924,674
Upgrades and additions	392,649	446,850	605,733	435,641	435,641	435,641	375,473	340,481	435,600
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	69,738	55,925	64,046	102,825	102,825	102,825	74,135	471,564	489,074
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	<i>69,738</i>	<i>55,925</i>	<i>64,046</i>	<i>102,825</i>	<i>102,825</i>	<i>102,825</i>	<i>74,135</i>	<i>471,564</i>	<i>489,074</i>
<i>Capital infrastructure</i>	<i>613,933</i>	<i>595,305</i>	<i>766,011</i>	<i>911,198</i>	<i>911,198</i>	<i>911,198</i>	<i>566,951</i>	<i>568,854</i>	<i>676,377</i>
Total infrastructure payments and estimates	683,671	651,230	830,057	1,014,023	1,014,023	1,014,023	641,086	1,040,418	1,165,451

The Department prioritised infrastructure and has allocated funding as follows:

- *New and replacement assets*: The department will continue with existing projects like Malaria camps, Nursing Training services and clinics. The construction of these facilities ensures that there is reduction of referrals to other provinces, malaria related death, ambulance response times, shortage of nursing professionals. The strengthening of clinics ensures that there is reduction of patient load in the district hospitals which in turn reduces the pressure on the limited resources allocated per institution.
- *Upgrades and additions*: The department has focused on the construction of accommodation for the health professionals which is part of recruitment strategy. The upgrades and additions are being done on clinics, hospitals and some office accommodation to improve capacity and their general state.
- *Maintenance and repairs*: This category caters for the general maintenance and repairs of facilities and machinery and equipment including boilers, standby generators and air conditioners at all institutions. The maintenance and repairs budget is projected to be R74 million in 2012/13.

Specifically as part of the National Hospital Revitalisation Programme, the department is in a process of improving the accessibility, acceptability and affordability of hospital services through infrastructure development, health technology, quality improvement and organisational development. The allocation for this grant comprises R301.1 million in 2012/13 and R310.2 million in 2013/14.

Departmental Public Private Partnership (PPP) Projects

The table below provides the departmental Public-Private Partnership projects

Table 1.14 Summary of provincial Public-Private Partnership (PPP) Projects payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Projects under implementation	16,060	17,302	17,286	18,216	17,286	17,286	19,363	20,579	21,823
PPP unitary charge	16,060	16,880	17,742	18,650	17,742	17,742	19,769	20,956	22,213
Penalties (if applicable)	-	-	-	-	-	-	-	-	-
Advisory fees	-	338	355	373	355	355	395	419	444
Project monitoring costs	-	84	89	93	89	89	99	104	110
Revenue generated (if applicable)	-	-	(900)	(900)	(900)	(900)	(900)	(900)	(945)
Contingent liabilities	-	-	-	-	-	-	-	-	-
Proposed projects	1,780	2,100	45	39,045	39,045	39,045	34,045	20,045	48
Advisory fees	1,780	2,100	-	39,000	39,000	39,000	34,000	20,000	-
Project team costs	-	-	45	45	45	45	45	45	48
Site acquisition costs	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total infrastructure payments and estimates	17,840	19,402	17,331	57,261	56,331	56,331	53,408	40,624	21,871

Renal Dialysis PPP- Department of Health

The project was mainly procured as a PPP because of the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Department procured the service with a view to ensure risk transfer, value for money and affordability. Feasibility studies revealed that the most affordable way of procuring the services was through a PPP. During the inception of the project, a budget was set by the Department. The assumption was made that the budget will grow in line with 5 percent CPIX for the duration of the agreement period. The Department budgeted R34 million and R20 million for 2012/13 and 2013/14 financial years respectively.

Phalaborwa PPP Project - Department of Health

The Phalaborwa PPP Project was downgraded to a Health Centre whilst Primary healthcare is being provided at the existing Phalaborwa Health Centre. The Department decided to investigate the possibility of having the facility in Phalaborwa leased to a Private Party. The intention of the project is to keep infrastructure at hand in a good condition given the potential long-term need for beds and generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan, and therefore deemed surplus to requirements. The Department is projecting an amount of R0.93 million for 2011/12 and R110 million for 2014/15 for project monitoring costs.

Academic Hospital PPP project

The proposed new Academic Hospital was identified as the highest development priority for the Province. The facility will serve to address the need for a single facility that can serve both tertiary level beds in the province as well as provide the academic centre for health services, training and research that is urgently required to address the skills shortage within Limpopo.

Currently, Tertiary level health care services are provided both at Pietersburg Hospital in the centre of Polokwane as well as Mankweng Hospital some 30km east of the University of Limpopo, Turfloop Campus. The proposed new facility on the outskirts of Polokwane will also serve as the central academic hospital for University of Limpopo Turfloop Campus as well as provide the site for the proposed consolidation of the Health Sciences School into a fully fledged Medical School.

The Department of Health will be required to pay for the service of the transaction advisor. The assumption was made that the budget will decrease during the duration of the agreement period. The Department of Health budgeted R7 million for 2011/12 and R4 million for 2012/13.

Nursing colleges PPP project

The province has one nursing college with three functional college campuses, namely Giyani, Sovenga and Thohoyandou, with two additional college campuses in Sekhukhune and Waterberg districts in the planning phase.

After completion of the two additional campuses, each health district shall have a college campus and this will increase the envisaged human resources for the province. Each college campus will offer basic and post basic programmes that are approved by the South African Nursing Council as well as college certificate programmes. There are twenty five satellite campuses (nursing schools) that also offer basic and post basic programmes.

Transfers

Transfers to Local Government

Table 7.2(e) below provide a summary of transfers to municipalities and estimates over the MTEF period per municipality:

Table 7.17: Transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Municipal Levies									
Category C									
Capricorn district municipality	2,782	7,980	8,241	8,735	8,735	8,735	9,172	9,630	10,208
Waterberg district municipalit	6,959	7,451	7,881	8,354	8,354	8,354	8,772	9,210	9,763
Vhembe district municipality	8,370	13,000	13,413	14,218	14,218	14,218	14,929	15,675	16,616
Total departmental transfers/grar	18,111	28,431	29,535	31,307	31,307	31,307	32,872	34,515	36,586

In compliance with the Health Act of 2003, the department is devolving part of environmental health services to District municipalities. This involves transferring the function to District municipalities together with the assets and budget. Progress thus far has been on the transfer of personnel to three municipalities in the province, namely Waterberg, Vhembe and Capricorn.

Programme description

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Programme 1: Administration

Tables 7.3 (a) and table 7.3(b) below provide budget estimates over the MTEF period per sub-programme.

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	1,247	1,421	1,492	1,498	1,498	1,498	1,580	1,667	1,759
Management	190,237	202,314	247,059	272,902	293,854	291,854	280,668	298,562	305,724
Total payments and estimates:	191,484	203,735	248,551	274,400	295,352	293,352	282,248	300,229	307,483
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	191,484	203,735	248,551	274,400	295,352	293,352	282,248	300,229	307,483

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	177,906	197,489	235,126	263,852	277,059	277,059	272,547	291,264	293,231
Compensation of employees	105,245	136,123	166,933	179,870	193,977	193,977	210,213	209,044	206,587
Goods and services	72,661	61,366	68,193	83,982	83,082	83,082	62,334	82,220	86,644
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,372	4,877	8,937	4,094	14,939	14,939	8,595	4,462	9,479
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2,013	2,452	7,374	3,162	14,007	14,007	8,365	3,363	8,314
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	359	2,425	1,563	932	932	932	230	1,099	1,165
Payments for capital assets	2,025	792	3,850	6,454	3,354	1,354	1,106	4,503	4,773
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,025	792	3,114	6,454	3,354	1,354	1,106	4,503	4,773
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	736	-	-	-	-	-	-
Payments for financial assets	9,181	577	638	-	-	-	-	-	-
Total economic classification:	191,484	203,735	248,551	274,400	295,352	293,352	282,248	300,229	307,483
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	191,484	203,735	248,551	274,400	295,352	293,352	282,248	300,229	307,483

Programme 2: District Health Services

Programme description

Rendering of Primary Health Care Services and District Hospital Services through nine sub- programmes.

Programme objectives:

- Planning, managing and administering district health services;
- Rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme.

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Sub programme: *District Management* over the MTEF budget has been cut to cover budget pressures in sub programme: *Community Health clinics* as most of the employees are operating at clinics as professional nurses.

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
District Management	313,643	362,466	476,989	752,295	756,295	804,827	536,588	536,037	586,130
Community Health Clinics	993,218	1,181,590	1,393,954	1,350,384	1,370,384	1,370,384	1,505,434	1,518,306	1,674,704
Community Health Centres	176,867	207,700	231,377	217,551	236,551	236,551	311,913	337,229	343,235
Community-based Services	109,791	159,013	117,952	123,389	123,389	123,389	130,053	139,066	147,410
Other Community Services	183,629	202,273	193,427	277,228	277,228	277,228	213,375	220,843	246,898
HIV/AIDS	257,154	413,645	524,244	624,909	624,909	624,909	715,538	861,143	1,000,811
Nutrition	16,789	19,031	19,084	26,087	26,087	26,087	10,692	16,761	17,487
Coroner Services	48,834	2,062	-	-	-	-	-	-	-
District Hospitals	2,098,724	2,365,916	2,727,295	2,615,843	2,855,327	3,131,327	3,371,189	3,320,151	3,602,476
Total payments and estimates:	4,198,649	4,913,696	5,684,322	5,987,686	6,270,170	6,594,702	6,794,782	6,949,536	7,619,151
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	4,198,649	4,913,696	5,684,322	5,987,686	6,270,170	6,594,702	6,794,782	6,949,536	7,619,151

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	3,930,724	4,660,078	5,338,380	5,581,078	5,807,375	6,181,907	6,410,906	6,537,391	7,176,260
Compensation of employees	2,951,098	3,454,128	4,023,102	4,351,926	4,488,324	4,862,856	5,168,345	5,357,773	5,678,418
Goods and services	979,626	1,205,950	1,315,278	1,229,152	1,319,051	1,319,051	1,242,561	1,179,618	1,497,842
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	153,413	166,842	248,182	298,330	314,147	314,147	320,624	371,294	351,894
Provinces and municipalities	18,111	28,431	29,535	43,161	31,978	31,978	32,872	34,515	36,717
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	113,065	119,654	197,592	238,556	265,556	265,556	278,251	312,252	289,180
Households	22,237	18,757	21,055	16,613	16,613	16,613	9,501	24,527	25,997
Payments for capital assets	114,512	86,776	97,760	108,278	148,648	98,648	63,252	40,851	90,997
Buildings and other fixed structures	28,761	5,565	17,955	18,000	18,000	18,000	6,000	-	-
Machinery and equipment	75,751	78,246	79,805	90,278	130,648	80,648	57,252	40,851	90,997
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10,000	2,965	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	4,198,649	4,913,696	5,684,322	5,987,686	6,270,170	6,594,702	6,794,782	6,949,536	7,619,151
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	4,198,649	4,913,696	5,684,322	5,987,686	6,270,170	6,594,702	6,794,782	6,949,536	7,619,151

The programme has recorded growth of 3.0 per cent between the 2011/12 and 2012/13 financial year and 9.6 per cent between 2013/14 and 2014/15. The increase is mainly to cater for inflationary adjustments in Community Health Clinics and Community Health Centres, and to make provision for the increase in patient numbers in hospitals.

Programme 3: Emergency Medical Services

Programme description

Rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and Planned Patient Transport

Programme objectives

Render emergency medical services including ambulance service, special operations, communications and air ambulance service; and

Render efficient Planned Patient Transport.

Policy objectives

Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5 (a) and Tables 7.5 (b) below provide a summary of budget estimates over the MTEF period per sub-programme

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Emergency Transport	250,650	306,517	487,836	593,687	560,687	555,687	520,730	562,501	657,666
Planned Patient Transport	-	-	-	-	-	-	-	-	-
Total payments and estimates:	250,650	306,517	487,836	593,687	560,687	555,687	520,730	562,501	657,666
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	250,650	306,517	487,836	593,687	560,687	555,687	520,730	562,501	657,666

Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	213,334	268,139	452,651	527,043	514,043	514,043	500,355	540,657	602,712
Compensation of employees	168,234	240,457	403,731	434,431	434,431	434,431	440,069	464,354	526,615
Goods and services	45,100	27,682	48,920	92,612	79,612	79,612	60,286	76,303	76,097
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	171	11	25	179	179	179	193	203	215
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	171	11	25	179	179	179	193	203	215
Payments for capital assets	37,145	38,367	35,160	66,465	46,465	41,465	20,182	21,641	54,739
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	37,145	38,367	35,160	66,465	46,465	41,465	20,182	21,641	54,739
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	250,650	306,517	487,836	593,687	560,687	555,687	520,730	562,501	657,666
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	250,650	306,517	487,836	593,687	560,687	555,687	520,730	562,501	657,666

The EMS are being rendered by basic, intermediate and advanced trained Emergency Care Practitioners from 57 EMS stations. Planned patient transport has recently been transferred to EMS.

Programme 4: Provincial Hospital Services

Programme description

The purpose is delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.

Programme objectives

- Rendering hospital services at a general specialist level and a platform for training of health workers and research; and
- Providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) overleaf provide a summary of budget estimates over the MTEF period by sub-programme.

Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Air Services	-	-	-	-	-	-	-	-	-
General (Regional) Hospitals	783,618	913,416	1,031,023	1,078,126	1,163,286	1,157,286	1,184,960	1,186,135	1,239,903
Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
Psychiatric/ Mental Hospitals	189,277	223,572	260,629	291,386	316,386	316,386	327,765	327,873	371,645
Sub-acute, Step down and Chronic Medical Services	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates:	972,895	1,136,988	1,291,652	1,369,512	1,479,672	1,473,672	1,512,725	1,514,008	1,611,548
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	972,895	1,136,988	1,291,652	1,369,512	1,479,672	1,473,672	1,512,725	1,514,008	1,611,548

Table 7.6 (b) below provide a summary of budget estimates over the MTEF period by sub-programme.

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	963,065	1,128,245	1,280,425	1,353,307	1,463,467	1,463,967	1,505,773	1,495,631	1,592,069
Compensation of employees	823,329	976,158	1,111,105	1,158,470	1,268,630	1,333,361	1,336,032	1,342,321	1,428,360
Goods and services	139,736	152,087	169,320	194,837	194,837	130,606	169,741	153,310	163,709
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,968	4,205	4,583	3,686	3,686	3,186	1,993	4,180	4,431
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,968	4,205	4,583	3,686	3,686	3,186	1,993	4,180	4,431
Payments for capital assets	5,862	4,538	6,644	12,519	12,519	6,519	4,959	14,197	15,049
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,862	4,538	6,644	12,519	12,519	6,519	4,959	14,197	15,049
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	972,895	1,136,988	1,291,652	1,369,512	1,479,672	1,473,672	1,512,725	1,514,008	1,611,548
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	972,895	1,136,988	1,291,652	1,369,512	1,479,672	1,473,672	1,512,725	1,514,008	1,611,548

Adequate funding for this programme helps the department to reduce the referrals from general hospitals to the tertiary hospital in the province.

Programme 5: Central Hospital Services

Programme description

To provide tertiary health services and create a platform for the training of health workers

Programme objectives

- Rendering highly specialised health care services;
- Provisioning of a platform for the training of health workers; and
- Serving as specialist referral centres for regional hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) below provide a summary of budget estimates over the MTEF period by sub-programme.

Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Central Hospital Services	693,031	810,278	953,110	1,010,754	1,032,450	1,032,450	1,083,792	1,113,425	1,197,613
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Total payments and estimates:	693,031	810,278	953,110	1,010,754	1,032,450	1,032,450	1,083,792	1,113,425	1,197,613
Less: Unauthorised expenditure									
Baseline Available for Spending	693,031	810,278	953,110	1,010,754	1,032,450	1,032,450	1,083,792	1,113,425	1,197,613

Tables 7.7 (b) below provide a summary of budget estimates over the MTEF period by economic classification.

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	669,037	789,572	927,336	980,858	959,454	960,554	1,052,070	1,080,481	1,163,081
Compensation of employees	509,580	597,338	698,143	742,469	720,469	720,469	806,323	873,403	907,265
Goods and services	159,457	192,234	229,193	238,389	238,985	240,085	245,747	207,078	255,816
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,795	837	1,846	1,035	1,035	1,035	722	1,174	1,244
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,795	837	1,846	1,035	1,035	1,035	722	1,174	1,244
Payments for capital assets	22,199	19,869	23,928	28,861	71,961	70,861	31,000	31,770	33,288
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22,199	19,869	23,928	28,861	71,961	70,861	31,000	31,770	33,288
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	693,031	810,278	953,110	1,010,754	1,032,450	1,032,450	1,083,792	1,113,425	1,197,613
Less: Unauthorised expenditure									
Baseline Available for Spending	693,031	810,278	953,110	1,010,754	1,032,450	1,032,450	1,083,792	1,113,425	1,197,613

The positive growth of 5 per cent between 2011/12 and 2012/13 is mainly to cater for tertiary services. There are two Tertiary Hospitals in the province (Polokwane and Mankweng) and provide level 2 hospital services for Capricorn district.

Programme 6: Health Science and Training

Programme description

Rendering of training and development opportunities for actual and potential employees of the Department of Health

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Policy objectives

- Implementing the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education and training; and Reviewing and implementing provincial HR plan.

Tables 7.8 (a) below provide a summary of budget estimates over the MTEF period per sub-programme.

Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subsprogramme									
Nursing Training Colleges	117,103	147,584	164,362	151,482	149,482	149,482	163,089	184,767	202,256
EMS Training Colleges	3,505	661	1,866	3,036	3,036	3,036	3,269	4,084	4,329
Bursaries	98,372	83,959	98,236	103,591	103,591	103,591	80,071	91,585	98,280
Primary Health Care Training	-	-	1,156	6,278	6,278	6,278	6,642	7,024	7,445
Other Training	106,270	111,913	120,074	175,782	157,782	155,782	181,642	181,871	177,859
Total payments and estimates:	325,250	344,117	385,694	440,169	420,169	418,169	434,713	469,331	490,170
Less: Unauthorised expenditure									
Baseline Available for Spending	325,250	344,117	385,694	440,169	420,169	418,169	434,713	469,331	490,170

Tables 7.8 (b) below provide a summary of budget estimates over the MTEF period per economic classification.

Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	186,442	230,050	256,432	303,115	283,115	283,115	306,247	319,276	325,373
Compensation of employees	125,607	157,928	181,103	218,123	216,123	216,123	241,351	252,369	272,582
Goods and services	60,835	72,122	75,329	84,992	66,992	66,992	64,896	66,907	52,791
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	124,757	104,173	120,618	124,270	124,270	124,270	106,762	120,724	127,551
Provinces and municipalities	-	-	-	-	20	20	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	124,757	104,173	120,618	124,270	124,250	124,250	106,762	120,724	127,551
Payments for capital assets	14,051	9,894	8,644	12,784	12,784	10,784	21,704	29,331	37,247
Buildings and other fixed structures	-	2,059	-	-	-	-	12,400	18,980	26,572
Machinery and equipment	14,051	7,835	8,644	12,784	12,784	10,784	9,304	10,351	10,675
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	325,250	344,117	385,694	440,169	420,169	418,169	434,713	469,331	490,170
Less: Unauthorised expenditure									
Baseline Available for Spending	325,250	344,117	385,694	440,169	420,169	418,169	434,713	469,331	490,170

This programme deals with key issues including the training of nurses, provision of bursaries to health professional students and also the learnership programme in terms of the Skills development Act. The growth of 4.0 per cent reflected between 2011/12 and 2012/13 is minimal for this program.

Programme 7: Health Care Support Services

Programme description

Render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics;
- Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

Policy objectives

Compliance with the pharmacy, medicine and related substance control and national drug control Acts

Tables 7.9 (a) below provide a summary of budget estimates over the MTEF period per sub-programme.

Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Laundries	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	56,012	34,656	38,744	42,308	43,279	43,279	30,332	46,645	49,444
Orthotic and Prosthetic Services	10,350	7,443	7,472	13,797	13,797	13,797	9,000	15,210	16,123
Medical Trading Account	577,117	596,108	596,150	783,833	509,868	457,368	572,302	601,053	621,516
Total payments and estimates:	643,479	638,207	642,366	839,938	566,944	514,444	611,634	662,908	687,082
Less: Unauthorised expenditure									
Baseline Available for Spending	643,479	638,207	642,366	839,938	566,944	514,444	611,634	662,908	687,082

Tables 7.9 (b) below provide a summary of budget estimates over the MTEF period per economic classification.

Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	641,250	627,765	627,925	821,543	548,249	498,249	606,440	648,695	672,017
Compensation of employees	6,975	29,315	30,574	53,074	33,074	33,074	36,844	59,136	52,684
Goods and services	634,275	598,450	597,351	768,469	515,175	465,175	569,596	589,559	619,333
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	607	-	-	1,847	1,847	1,847	231	2,094	2,220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	607	-	-	-	-	-	-	-	-
Households	-	-	-	1,847	1,847	1,847	231	2,094	2,220
Payments for capital assets	1,622	10,442	13,788	16,548	16,848	14,348	4,963	12,119	12,846
Buildings and other fixed structures	-	9,375	12,927	12,325	12,325	12,325	-	-	0
Machinery and equipment	1,622	1,067	861	4,223	4,523	2,023	4,963	12,119	12,846
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	653	-	-	-	-	-	-
Total economic classification:	643,479	638,207	642,366	839,938	566,944	514,444	611,634	662,908	687,082
Less: Unauthorised expenditure	-	-	-	-	-	-	65,384	-	-
Baseline Available for Spending	643,479	638,207	642,366	839,938	566,944	514,444	546,250	662,908	687,082

The growth of 18.9 per cent reflected between 2011/12 and 2012/13 is to cover the medicine costs, orthotics and prosthetic services as well as forensic services.

Programme 8: Health Facilities Management

Programme description

Planning, providing and equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals;
- Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals and
- Maintaining community health centres, clinics, community, specialised and academic hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Treasury policies on infrastructure grants and the 10 year capital programme; and
- Reviewing and implementing the Service Transformation Plan;

Service Delivery Measures

Tables 7.10 (a) and Tables 7.10 (b) below provide a summary of budget estimates over the MTEF period per sub-programme.

Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Provincial Management	-	-	-	-	-	-	-	-	-
Community Health Facilities	145,077	168,934	206,323	257,625	257,625	257,625	346,441	358,300	371,986
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	266,657	300,416	345,279	420,324	404,810	404,810	36,101	239,007	266,520
Provincial Hospital Services	15,230	15,441	16,237	34,226	34,226	34,226	12,961	87,734	79,998
Private Hospitals	-	-	-	-	-	-	-	-	-
Tertiary Hospitals	10,287	9,606	10,293	20,633	20,633	20,633	9,665	64,798	58,286
Other Facilities	247,800	172,085	234,300	338,947	328,947	322,147	302,193	315,211	404,266
Total payments and estimates:	685,051	666,482	812,432	1,071,755	1,046,241	1,039,441	707,361	1,065,050	1,181,056
Less: Unauthorised expenditure									
Baseline Available for Spending	685,051	666,482	812,432	1,071,755	1,046,241	1,039,441	707,361	1,065,050	1,181,056

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	93,346	84,946	70,187	163,125	137,611	137,611	82,926	489,753	506,413
Compensation of employees	2,140	2,320	2,359	9,242	4,242	4,242	4,000	3,859	4,052
Goods and services	91,206	82,626	67,828	153,883	133,369	133,369	78,926	485,894	502,361
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	591,705	581,536	742,245	908,630	908,630	901,830	624,435	575,297	674,643
Buildings and other fixed structures	585,172	578,306	735,129	880,873	880,873	880,873	613,935	549,874	649,805
Machinery and equipment	6,533	3,230	7,116	27,757	27,757	20,957	10,500	25,423	24,838
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	685,051	666,482	812,432	1,071,755	1,046,241	1,039,441	707,361	1,065,050	1,181,056
Less: Unauthorised expenditure									
Baseline Available for Spending	685,051	666,482	812,432	1,071,755	1,046,241	1,039,441	707,361	1,065,050	1,181,056

The funding for the construction of the Academic hospital is being factored into the MTEF allocation.

Other programme information

Personnel numbers and costs

Tables 7.11 (a) and 7.11 (b) reflect personnel estimates of the Department per programme of personnel as at 31 March 2009 to 31 March 2015.

Table 7.11(a): Personnel numbers and costs¹: Health

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	468	481	490	484	486	499	503
Programme 2: District Health Services	16,896	18,236	22,434	22,258	22,803	24,774	27,119
Programme 3: Emergency Medical Services	1,665	1,678	2,190	2,345	2,295	2,748	2,853
Programme 4: Provincial Hospital Services	5,038	5,093	5,851	6,287	7,371	8,368	9,206
Programme 5: Central Hospital Services	2,180	2,237	3,062	3,454	3,873	4,313	4,744
Programme 6: Health Sciences and Training	630	628	1,323	1,411	1,492	1,577	1,735
Programme 7: Health Care Support Services	41	41	42	47	51	56	62
Programme 8: Health Facilities Management	3	3	3	4	5	6	7
Total personnel numbers	26,921	28,397	35,395	36,290	38,376	42,341	46,229
Total personnel cost (R thousand)	4,692,208	5,593,767	6,617,050	7,147,605	8,243,177	8,562,259	9,076,563
Unit cost (R thousand)	174	197	187	204	214	216	196

Tables 7.11 (b) reflect personnel estimates of the Department per breakdown of categories of personnel as at 31 March 2009 to 31 March 2015.

Table 7.11(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	26,921	28,397	35,395	36,290	36,424	35,806	38,376	42,341	46,229
Personnel costs(R'000)	4,692,208	5,593,767	6,617,050	7,147,605	7,359,270	7,798,533	8,243,177	8,562,259	9,076,563
Human resources component									
Personnel numbers	1,076	1,103	1,141	1,139	1,361	1,361	1,642	1,788	1,995
Personnel costs	62,509	64,665	67,602	68,602	68,902	67,902	69,374	70,385	72,509
Head count as % of total for department	4.00%	3.88%	3.22%	3.14%	3.74%	3.80%	4.28%	4.22%	4.32%
Personnel cost % of total for department	1.33%	1.16%	1.02%	0.96%	0.94%	0.87%	0.84%	0.82%	0.80%
Finance component									
Personnel numbers (head count)	841	866	884	1,004	1,161	1,173	1,403	1,559	1,719
Personnel cost (R'000)	52,202	54,114	56,778	59,291	60,099	60,299	61,209	62,624	63,756
Head count as % of total for department	3.12%	3.05%	2.50%	2.77%	3.19%	3.28%	3.66%	3.68%	3.72%
Personnel cost as % of total for department	1.11%	0.97%	0.86%	0.83%	0.82%	0.77%	0.74%	0.73%	0.70%
Full time workers									
Personnel numbers (head count)	24,892	25,737	32,527	33,551	33,679	33,061	35,465	39,374	43,188
Personnel cost (R'000)	4,554,212	5,453,338	6,475,222	7,003,330	7,213,689	7,652,952	8,094,116	8,411,033	8,921,933
Head count as % of total for departments	92.46%	90.63%	91.90%	92.45%	92.46%	92.33%	92.41%	92.99%	93.42%
Personnel cost as % of total for department	97.06%	97.49%	97.86%	97.98%	98.02%	98.13%	98.19%	98.23%	98.30%
Part-time workers									
Personnel numbers (head count)	517	532	545	637	642	642	710	732	754
Personnel cost (R'000)	34,333	35,856	37,062	38,484	39,784	39,784	41,760	42,792	43,879
Head count as % of total for departments	1.92%	1.87%	1.54%	1.76%	1.76%	1.79%	1.85%	1.73%	1.63%
Personnel cost as % of total for departments	0.73%	0.64%	0.56%	0.54%	0.54%	0.51%	0.51%	0.50%	0.48%
Contract workers									
Personnel numbers (head count)	1,512	2,128	2,323	2,102	2,103	2,103	2,201	2,235	2,287
Personnel cost (R'000)	103,663	104,573	104,766	105,791	105,797	105,797	107,301	108,434	110,751
Head count as % of total for departments	5.62%	7.49%	6.56%	5.79%	5.77%	5.87%	5.74%	5.28%	4.95%
Personnel cost as % of total for departments	2.21%	1.87%	1.58%	1.48%	1.44%	1.36%	1.30%	1.27%	1.22%

The personnel information reflected on the tables above is the actual personnel numbers from 2008/9 to 2011/12 per programme together with the overall expenditure per financial year as well as the budget for 2011/12.

Training

Tables 7.12 (a) and table 7.12(b) reflects spending on training per programme providing actual and estimated expenditure for period 2008/9 to 2014/15.

Payment on training

Table 7.12(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	467	480	489	483	483	483	485	498	502
of which									
Subsistence and travel	270	270	270	271	271	271	274	291	308
Payments on tuition	197	210	219	212	212	212	211	207	194
Programme 6: Health Sciences and Training	199,276	197,176	212,161	200,294	210,751	216,327	226,118	238,824	249,608
of which									
Subsistence and travel	1,209	1,209	1,284	1,287	1,287	1,287	1,304	1,304	1,382
Payments on tuition	183,232	183,232	216,141	218,518	218,518	218,518	231,629	245,527	260,258
Total payments on training	199,743	197,656	212,650	200,777	211,234	216,810	226,603	239,322	250,110

The table above displays both actual and planned training for both the current staff as well as the students who are awarded bursaries to study health related courses. Learnership/internships outcomes and planning is also reflected, displaying the number already trained for the period 2008/9 to 2011/12 and 2012/13 to 2014/15 for those who are still to be trained. The number of trainees will decrease as 26 million has been cut across the MTEF due to budget reprioritisation. The category of tertiary training is basically for the student nurses as well as other medical related training fields who have been trained up to 2011/12 and those who would be trained up to 2014/15. The recruitment strategy of health professionals is also practiced through the funding of these training interventions which are carried out in programme 6.

Information on training

Table 7.12(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff	26,921	28,397	35,395	36,290	36,424	35,806	38,376	42,341	46,229
Number of personnel trained	7,146	7,146	7,885	7,900	7,900	7,900	8,000	8,000	8,000
of which									
Male	2,604	2,604	2,839	2,831	2,831	2,831	2,880	2,880	2,880
Female	4,542	4,542	5,046	5,069	5,069	5,069	5,120	5,120	5,120
Number of training opportunities									
of which									
Tertiary	961	961	961	1,167	1,167	1,167	1,170	1,186	1,186
Workshops	257	257	257	260	260	260	271	275	275
Seminars	45	45	45	49	49	49	54	60	60
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	206	206	250	350	350	350	350	350	350
Number of interns appointed	382	382	640	775	775	775	831	886	886
Number of learnerships appointed	135	135	455	500	500	500	550	560	560
Number of days spent on training	180	180	180	180	180	180	180	180	180

Annexures to Vote 7: Health

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	82,780	83,803	83,365	93,271	93,271	93,271	102,209	107,541	113,244
Sale of goods and services other than capital assets	82,780	83,803	83,365	92,675	92,675	92,675	102,209	107,541	113,244
Sales of goods and services produced by department	82,780	82,927	82,868	92,173	92,173	92,173	101,702	107,008	112,684
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	863	-	-	1,670	1,670	1,670	2,069	2,172	2,281
Other sales	81,917	82,927	82,868	90,503	90,503	90,503	99,633	104,836	110,403
Of which									
Health patient fees	62,339	57,708	61,200	61,159	61,159	61,159	65,893	74,362	78,456
Rentals	5,250	17,384	11,000	14,311	14,311	14,311	14,585	16,125	16,881
Parking fees	-	-	1,059	1,142	1,142	1,142	1,168	1,226	1,287
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	876	497	502	502	502	507	533	560
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	596	596	596	-	-	-
Interest	-	-	-	596	596	596	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	4	4,668	4,000	5,500	5,500	5,500	3,383	3,552	3,730
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4	4,668	4,000	5,500	5,500	5,500	3,383	3,552	3,730
Financial transactions	4,391	4,538	11,431	8,306	8,306	8,306	8,306	8,500	8,600
Total departmental receipts	87,175	93,009	98,796	107,077	107,077	107,077	113,898	119,593	125,573

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	6,875,104	7,986,284	9,188,462	9,993,921	9,990,373	10,316,505	10,737,264	11,403,148	12,331,156
Compensation of employees	4,692,208	5,593,767	6,617,050	7,147,605	7,359,270	7,798,533	8,243,177	8,562,259	9,076,563
Salaries and wages	4,132,415	4,946,332	5,829,872	6,399,028	6,487,206	6,926,469	7,311,881	7,646,498	8,090,374
Social contributions	559,793	647,435	787,178	748,577	872,064	872,064	931,296	915,761	986,189
Goods and services	2,182,896	2,392,517	2,571,412	2,846,316	2,631,103	2,517,972	2,494,087	2,840,889	3,254,593
of which									
Computer services	117,757	149,499	78,668	60,246	46,565	46,565	60,715	68,702	44,874
Inventory: Medical supplies	52,758	718,119	819,112	1,171,796	1,094,130	1,093,205	1,136,637	1,289,877	1,334,961
Lease payments	171,300	228,030	300,337	239,113	245,541	243,430	248,784	270,216	268,444
Transport provided: Departmental activities	103,828	96,733	97,207	87,183	91,874	89,961	79,485	60,898	62,819
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	287,083	280,945	384,191	433,441	460,103	459,603	439,120	504,131	497,034
Provinces and municipalities	18,111	28,431	29,535	43,161	31,998	31,998	32,872	34,515	36,717
Provinces ²	18,111	28,431	29,535	43,161	31,998	31,998	32,872	34,515	36,717
Provincial Revenue Funds	18,111	28,431	29,535	43,161	31,998	31,998	32,872	34,515	36,717
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2,013	2,452	7,374	3,162	14,007	14,007	8,365	3,363	8,314
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	2,013	2,452	7,374	3,162	14,007	14,007	8,365	3,363	8,314
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	113,672	119,654	197,592	238,556	265,556	265,556	278,251	312,252	289,180
Households	153,287	130,408	149,690	148,562	148,542	148,042	119,632	154,001	162,823
Social benefits	54,915	46,449	51,454	42,686	42,666	42,166	37,145	53,685	55,287
Other transfers to households	98,372	83,959	98,236	105,876	105,876	105,876	82,487	100,316	107,535
Payments for capital assets	789,121	752,214	932,019	1,160,539	1,221,209	1,145,809	771,601	729,709	923,581
Buildings and other fixed structures	613,933	595,305	766,011	911,198	911,198	911,198	632,335	568,854	676,377
Buildings	613,933	593,246	766,011	911,198	911,198	911,198	619,935	549,874	649,805
Other fixed structures	-	2,059	-	-	-	-	12,400	18,980	26,572
Machinery and equipment	165,188	153,944	165,272	249,341	310,011	234,611	139,266	160,855	247,204
Transport equipment	28,166	92,038	75,130	89,534	105,342	103,342	47,458	30,851	81,021
Other machinery and equipment	137,022	61,906	90,142	159,807	204,669	131,269	91,808	130,004	166,183
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10,000	2,965	736	-	-	-	-	-	-
Payments for financial assets	9,181	577	1,291	-	-	-	-	-	-
Total economic classification	7,960,489	9,020,020	10,505,963	11,587,901	11,671,685	11,921,917	11,947,985	12,636,988	13,751,770
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	7,960,489	9,020,020	10,505,963	11,587,901	11,671,685	11,921,917	11,947,985	12,636,988	13,751,770

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	177,906	197,489	235,126	263,852	277,059	277,059	272,547	291,264	293,231
Compensation of employees	105,245	136,123	166,933	179,870	193,977	193,977	210,213	209,044	206,587
Salaries and wages	92,774	121,693	145,884	152,504	166,611	166,611	175,865	168,042	163,128
Social contributions	12,471	14,430	21,049	27,366	27,366	27,366	34,348	41,002	43,459
Goods and services	72,661	61,366	68,193	83,982	83,082	83,082	62,334	82,220	86,644
of which									
Communication	6,089	8,633	11,445	4,297	4,297	4,297	2,762	5,000	5,300
Inventory	2,851	3,704	3,795	6,101	6,101	6,101	5,156	5,889	6,242
Consultancy	3,949	2,906	7,357	6,213	5,313	5,313	4,874	5,565	5,899
Travel and Subsistence	15,431	16,665	17,898	8,853	8,853	8,853	1,107	1,987	717
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2,372	4,877	8,937	4,094	14,939	14,939	8,595	4,462	9,479
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2,013	2,452	7,374	3,162	14,007	14,007	8,365	3,363	8,314
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	2,013	2,452	7,374	3,162	14,007	14,007	8,365	3,363	8,314
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	359	2,425	1,563	932	932	932	230	1,099	1,165
Social benefits	359	2,425	1,563	932	932	932	230	1,099	1,165
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,025	792	3,850	6,454	3,354	1,354	1,106	4,503	4,773
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,025	792	3,114	6,454	3,354	1,354	1,106	4,503	4,773
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2,025	792	3,114	6,454	3,354	1,354	1,106	4,503	4,773
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	736	-	-	-	-	-	-
Payments for financial assets	9,181	577	638	-	-	-	-	-	-
Total economic classification	191,484	203,735	248,551	274,400	295,352	293,352	282,248	300,229	307,483
Less: Unauthorised expenditure									
Baseline available for spending	191,484	203,735	248,551	274,400	295,352	293,352	282,248	300,229	307,483

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	3,930,724	4,660,078	5,338,380	5,581,078	5,807,375	6,181,907	6,410,906	6,537,391	7,176,260
Compensation of employees	2,951,098	3,454,128	4,023,102	4,351,926	4,488,324	4,862,856	5,168,345	5,357,773	5,678,418
Salaries and wages	2,592,076	3,045,842	3,535,877	3,931,816	3,983,071	4,357,603	4,596,757	4,779,912	5,080,433
Social contributions	359,022	408,286	487,225	420,110	505,253	505,253	571,588	577,861	597,985
Goods and services	979,626	1,205,950	1,315,278	1,229,152	1,319,051	1,319,051	1,242,561	1,179,618	1,497,842
of which									
Computer services	146,098	78,642	78,921	55,054	55,037	55,037	52,742	47,185	59,536
Agency and support / outsourced services	60,088	100,914	119,411	83,735	83,424	83,424	200,987	167,661	199,814
Inventory	85,369	178,847	45,633	270,684	104,883	104,883	67,741	25,331	88,867
Consultancy	6,647	17,821	4,116	6,769	7,021	7,021	8,358	5,759	7,170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	153,413	166,842	248,182	298,330	314,147	314,147	320,624	371,294	351,894
Provinces and municipalities	18,111	28,431	29,535	43,161	31,978	31,978	32,872	34,515	36,717
Provinces ²	18,111	28,431	29,535	43,161	31,978	31,978	32,872	34,515	36,717
Provincial Revenue Funds	18,111	28,431	29,535	43,161	31,978	31,978	32,872	34,515	36,717
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	113,065	119,654	197,592	238,556	265,556	265,556	278,251	312,252	289,180
Households	22,237	18,757	21,055	16,613	16,613	16,613	9,501	24,527	25,997
Social benefits	22,237	18,757	21,055	14,328	14,328	14,328	7,085	15,796	16,742
Other transfers to households	-	-	-	2,285	2,285	2,285	2,416	8,731	9,255
Payments for capital assets	114,512	86,776	97,760	108,278	148,648	98,648	63,252	40,851	90,997
Buildings and other fixed structures	28,761	5,565	17,955	18,000	18,000	18,000	6,000	-	-
Buildings	28,761	5,565	17,955	18,000	18,000	18,000	6,000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	75,751	78,246	79,805	90,278	130,648	80,648	57,252	40,851	90,997
Transport equipment	28,166	54,935	46,851	40,957	50,957	50,957	30,995	14,145	47,413
Other machinery and equipment	47,585	23,311	32,954	49,321	79,691	29,691	26,257	26,706	43,584
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10,000	2,965	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4,198,649	4,913,696	5,684,322	5,987,686	6,270,170	6,594,702	6,794,782	6,949,536	7,619,151
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	4,198,649	4,913,696	5,684,322	5,987,686	6,270,170	6,594,702	6,794,782	6,949,536	7,619,151

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	213,334	268,139	452,651	527,043	514,043	514,043	500,355	540,657	602,712
Compensation of employees	168,234	240,457	403,731	434,431	434,431	434,431	440,069	464,354	526,615
Salaries and wages	146,449	210,844	354,135	374,214	376,231	376,231	387,841	407,770	456,036
Social contributions	21,785	29,613	49,596	60,217	58,200	58,200	52,228	56,584	70,579
Goods and services	45,100	27,682	48,920	92,612	79,612	79,612	60,286	76,303	76,097
of which									
Communication	3,223	3,925	4,159	6,020	6,000	6,000	6,502	6,753	6,838
Agency and support / outsourced services	-	6,620	13,892	10,333	15,200	15,200	8,745	9,682	9,123
Inventory	7,087	1,719	1,653	5,446	1,520	1,520	1,711	2,275	1,892
Consultants and professional services	4,286	2,265	137	8,772	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	171	11	25	179	179	179	193	203	215
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	171	11	25	179	179	179	193	203	215
Social benefits	171	11	25	179	179	179	193	203	215
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37,145	38,367	35,160	66,465	46,465	41,465	20,182	21,641	54,739
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	37,145	38,367	35,160	66,465	46,465	41,465	20,182	21,641	54,739
Transport equipment	-	36,345	28,214	48,577	34,000	34,000	16,463	16,706	33,608
Other machinery and equipment	37,145	2,022	6,946	17,888	12,465	7,465	3,719	4,935	21,131
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	250,650	306,517	487,836	593,687	560,687	555,687	520,730	562,501	657,666
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	250,650	306,517	487,836	593,687	560,687	555,687	520,730	562,501	657,666

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	963,065	1,128,245	1,280,425	1,353,307	1,463,467	1,463,967	1,505,773	1,495,631	1,592,069
Compensation of employees	823,329	976,158	1,111,105	1,158,470	1,268,630	1,333,361	1,336,032	1,342,321	1,428,360
Salaries and wages	722,748	860,952	976,334	1,061,974	1,146,157	1,210,888	1,208,555	1,233,500	1,293,010
Social contributions	100,581	115,206	134,771	96,496	122,473	122,473	127,477	108,821	135,350
Goods and services	139,736	152,087	169,320	194,837	194,837	130,606	169,741	153,310	163,709
of which									
Communication	4,879	5,017	5,255	10,065	6,025	6,025	1,669	632	1,860
Agency and support / outsourced serv	20,414	21,150	23,109	23,538	22,224	22,224	29,271	25,716	28,927
Inventory: Food and food supplies	5,784	6,178	6,577	5,993	7,125	7,125	7,592	7,867	7,976
Inventory: Stationery and printing	3,101	5,055	5,930	4,039	40,089	27,847	4,241	4,389	4,652
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3,968	4,205	4,583	3,686	3,686	3,186	1,993	4,180	4,431
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,968	4,205	4,583	3,686	3,686	3,186	1,993	4,180	4,431
Social benefits	3,968	4,205	4,583	3,686	3,686	3,186	1,993	4,180	4,431
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5,862	4,538	6,644	12,519	12,519	6,519	4,959	14,197	15,049
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,862	4,538	6,644	12,519	12,519	6,519	4,959	14,197	15,049
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5,862	4,538	6,644	12,519	12,519	6,519	4,959	14,197	15,049
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	972,895	1,136,988	1,291,652	1,369,512	1,479,672	1,473,672	1,512,725	1,514,008	1,611,548
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	972,895	1,136,988	1,291,652	1,369,512	1,479,672	1,473,672	1,512,725	1,514,008	1,611,548

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	669,037	789,572	927,336	980,858	959,454	960,554	1,052,070	1,080,481	1,163,081
Compensation of employees	509,580	597,338	698,143	742,469	720,469	720,469	806,323	873,403	907,265
Salaries and wages	453,021	533,174	622,593	618,451	582,661	582,661	682,861	764,839	792,730
Social contributions	56,559	64,164	75,550	124,018	137,808	137,808	123,462	108,564	114,535
Goods and services	159,457	192,234	229,193	238,389	238,985	240,085	245,747	207,078	255,816
of which									
Communication	5,283	4,749	5,622	8,060	7,427	8,580	6,463	8,898	7,076
Contractors	21,166	37,635	48,814	31,584	32,500	32,500	35,713	34,341	49,604
Medical supplies	63,626	69,246	95,868	94,671	88,585	88,585	98,422	52,393	60,264
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1,795	837	1,846	1,035	1,035	1,035	722	1,174	1,244
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,795	837	1,846	1,035	1,035	1,035	722	1,174	1,244
Social benefits	1,795	837	1,846	1,035	1,035	1,035	722	1,174	1,244
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22,199	19,869	23,928	28,861	71,961	70,861	31,000	31,770	33,288
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22,199	19,869	23,928	28,861	71,961	70,861	31,000	31,770	33,288
Transport equipment	-	-	-	-	18,000	18,000	-	-	-
Other machinery and equipment	22,199	19,869	23,928	28,861	53,961	52,861	31,000	31,770	33,288
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	693,031	810,278	953,110	1,010,754	1,032,450	1,032,450	1,083,792	1,113,425	1,197,613
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	693,031	810,278	953,110	1,010,754	1,032,450	1,032,450	1,083,792	1,113,425	1,197,613

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	186,442	230,050	256,432	303,115	283,115	283,115	306,247	319,276	325,373
Compensation of employees	125,607	157,928	181,103	218,123	216,123	216,123	241,351	252,369	272,582
Salaries and wages	118,010	146,496	166,948	206,221	198,144	198,144	228,803	238,873	258,295
Social contributions	7,597	11,432	14,155	11,902	17,979	17,979	12,548	13,496	14,286
Goods and services	60,835	72,122	75,329	84,992	66,992	66,992	64,896	66,907	52,791
<i>of which</i>									
Medical supplies	1,158	1,388	2,865	-	2,950	2,950	-	-	-
Medicine	-	-	-	-	-	-	-	-	-
Communication	739	819	598	1,216	738	738	827	839	1,176
Consultants and professional service	9,518	10,124	8,977	11,663	7,366	7,366	12,871	15,400	7,712
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	124,757	104,173	120,618	124,270	124,270	124,270	106,762	120,724	127,551
Provinces and municipalities	-	-	-	-	20	20	-	-	-
Provinces ²	-	-	-	-	20	20	-	-	-
Provincial Revenue Funds	-	-	-	-	20	20	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	124,757	104,173	120,618	124,270	124,250	124,250	106,762	120,724	127,551
Social benefits	26,385	20,214	22,382	20,679	20,659	20,659	26,691	29,139	29,271
Other transfers to households	98,372	83,959	98,236	103,591	103,591	103,591	80,071	91,585	98,280
Payments for capital assets	14,051	9,894	8,644	12,784	12,784	10,784	21,704	29,331	37,247
Buildings and other fixed structures	-	2,059	-	-	-	-	12,400	18,980	26,572
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	2,059	-	-	-	-	12,400	18,980	26,572
Machinery and equipment	14,051	7,835	8,644	12,784	12,784	10,784	9,304	10,351	10,675
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14,051	7,835	8,644	12,784	12,784	10,784	9,304	10,351	10,675
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	325,250	344,117	385,694	440,169	420,169	418,169	434,713	469,331	490,170
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	325,250	344,117	385,694	440,169	420,169	418,169	434,713	469,331	490,170

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	641,250	627,765	627,925	821,543	548,249	498,249	606,440	648,695	672,017
Compensation of employees	6,975	29,315	30,574	53,074	33,074	33,074	36,844	59,136	52,684
Salaries and wages	5,503	25,355	26,064	45,765	30,510	30,510	28,199	50,145	43,154
Social contributions	1,472	3,960	4,510	7,309	2,564	2,564	8,645	8,991	9,530
Goods and services	634,275	598,450	597,351	768,469	515,175	465,175	569,596	589,559	619,333
<i>of which</i>									
Medical supplies	545,460	563,978	563,003	718,502	465,991	413,491	7,450	15,707	16,529
Consultancy	30,726	29,293	29,472	40,997	35,000	37,500	33,003	47,048	51,071
Inventory	-	489	382	1,266	2,188	2,188	1,652	2,191	2,322
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	607	-	-	1,847	1,847	1,847	231	2,094	2,220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	607	-	-	-	-	-	-	-	-
Households	-	-	-	1,847	1,847	1,847	231	2,094	2,220
Social benefits	-	-	-	1,847	1,847	1,847	231	2,094	2,220
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,622	10,442	13,788	16,548	16,848	14,348	4,963	12,119	12,846
Buildings and other fixed structures	-	9,375	12,927	12,325	12,325	12,325	-	-	0
Buildings	-	9,375	12,927	12,325	12,325	12,325	-	-	0
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,622	1,067	861	4,223	4,523	2,023	4,963	12,119	12,846
Transport equipment	-	793	-	-	2,385	385	-	-	-
Other machinery and equipment	1,622	274	861	4,223	2,138	1,638	4,963	12,119	12,846
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	653	-	-	-	-	-	-
Total economic classification	643,479	638,207	642,366	839,938	566,944	514,444	611,634	662,908	687,082
Less: Unauthorised expenditure	-	-	-	-	-	-	65,384	-	-
Baseline available for spending	643,479	638,207	642,366	839,938	566,944	514,444	546,250	662,908	687,082

Table 7.14(j): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	93,346	84,946	70,187	163,125	137,611	137,611	82,926	489,753	506,413
Compensation of employees	2,140	2,320	2,359	9,242	4,242	4,242	4,000	3,859	4,052
Salaries and wages	1,834	1,976	2,037	8,083	3,821	3,821	3,000	3,417	3,588
Social contributions	306	344	322	1,159	421	421	1,000	442	464
Goods and services	91,206	82,626	67,828	153,883	133,369	133,369	78,926	485,894	502,361
of which									
Contractors	73,303	72,291	81,401	97,711	103,346	103,346	74,135	471,564	489,074
Medical supplies	2,820	637	468	20,679	3,679	3,679	1,603	4,003	6,843
Medicine	-	-	-	-	-	-	-	-	-
Consultancy	-	389	71	8,139	139	139	1,361	3,973	2,422
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	591,705	581,536	742,245	908,630	908,630	901,830	624,435	575,297	674,643
Buildings and other fixed structures	585,172	578,306	735,129	880,873	880,873	880,873	613,935	549,874	649,805
Buildings	585,172	578,306	735,129	880,873	880,873	880,873	613,935	549,874	649,805
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,533	3,230	7,116	27,757	27,757	20,957	10,500	25,423	24,838
Transport equipment	-	-35	65	-	-	-	-	-	-
Other machinery and equipment	6,533	3,265	7,051	27,757	27,757	20,957	10,500	25,423	24,838
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	685,051	666,482	812,432	1,071,755	1,046,241	1,039,441	707,361	1,065,050	1,181,056
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	685,051	666,482	812,432	1,071,755	1,046,241	1,039,441	707,361	1,065,050	1,181,056

Table 7.15(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
Current payments									
Goods and services									
<i>of which</i>									
<i>Administrative fees</i>	2,627	1,239	2,289	1,640	2,872	2,872	658	1,556	1,596
<i>Advertising</i>	17,689	13,856	15,216	10,876	9,315	9,315	4,612	7,273	9,067
<i>Assets <R5000</i>	21,654	28,520	29,898	33,075	43,994	43,994	23,372	28,909	30,846
<i>Audit cost: External</i>	2,551	-	-	1,786	-	-	641	641	641
<i>Bursaries (employees)</i>	-	-	-	362	362	362	380	400	424
<i>Catering: Departmental activities</i>	10,615	13,779	11,422	14,871	12,160	12,107	11,530	12,654	14,230
<i>Communication</i>	36,595	48,166	49,855	60,511	55,382	56,535	42,760	47,167	53,629
<i>Computer services</i>	149,499	78,668	57,835	60,715	55,989	55,989	53,742	49,909	60,648
<i>Cons/prof:business & advisory service</i>	55,454	63,064	50,229	118,317	55,009	57,509	60,567	77,905	74,400
<i>Cons/prof: Infrastructre & planning</i>	-	-	2	2,405	-	-	-	-	-
<i>Cons/prof: Laboratory services</i>	166,977	241,773	213,220	246,608	236,354	216,354	227,112	240,981	285,052
<i>Cons/prof: Legal cost</i>	1,552	1,175	-	1,297	-	-	-	-	0
<i>Contractors</i>	102,727	114,954	135,584	155,366	165,975	165,975	122,289	518,816	547,524
<i>Agency & support/outsourced services</i>	136,707	129,638	158,356	122,652	127,320	127,320	244,102	207,904	243,069
<i>Entertainment</i>	2,049	646	2,003	1,148	1,242	1,242	20	20	-
<i>Fleet Services</i>	112,168	94,449	109,274	106,506	99,782	99,782	93,675	97,712	123,233
<i>Housing</i>	-	20	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	63,227	81,013	86,024	134,378	100,101	100,101	106,240	141,042	167,987
<i>Inventory: Fuel, oil and gas</i>	27,249	23,408	20,296	26,122	29,460	29,460	26,776	21,748	27,368
<i>Inventory:Learn & teacher support ma</i>	950	34	-	20	20	20	-	-	-
<i>Inventory: Materials & supplies</i>	6,510	7,074	8,660	16,218	17,469	17,469	5,719	5,700	6,278
<i>Inventory: Medical supplies</i>	718,119	819,112	739,411	1,136,637	691,992	619,492	216,009	131,789	199,547
<i>Inventory: Medicine</i>	-	-	205,941	-	200,823	200,823	849,315	831,113	968,825
<i>Medsas inventory interface</i>	2,423	20,712	-	59	59	59	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumbles</i>	61,311	86,084	93,411	97,091	98,490	98,490	81,786	92,836	118,970
<i>Inventory: Stationery and printing</i>	42,498	42,392	38,172	52,798	90,662	78,420	41,431	51,093	49,975
<i>Lease payments (Incl. operating lease</i>	17,988	17,417	16,746	17,379	22,796	22,796	22,351	18,467	23,888
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	228,030	300,337	349,876	248,784	355,041	343,052	150,038	130,687	154,366
<i>Transport provided dept activity</i>	27,992	8,804	1,822	4,511	12,939	12,939	10,759	11,200	10,888
<i>Travel and subsistence</i>	96,733	97,207	115,692	79,485	73,248	73,248	47,882	51,672	19,672
<i>Training & staff development</i>	28,913	42,445	39,713	47,581	40,459	40,459	32,317	34,639	33,372
<i>Operating payments</i>	26,294	4,109	6,361	26,104	15,067	15,067	8,345	12,055	12,521
<i>Venues and facilities</i>	15,795	12,422	14,104	21,014	16,721	16,721	9,659	15,001	16,582
Health	2,182,896	2,392,517	2,571,412	2,846,316	2,631,103	2,517,972	2,494,087	2,840,889	3,254,593

Table 7.15(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
<i>.....</i>									
Goods and services									
<i>of which</i>									
Administrative fees	18	42	23	57	57	57	60	63	67
Advertising	4,506	5,051	4,537	4,164	4,164	4,164	1,572	3,950	4,187
Assets <R5000	108	921	1,357	2,823	2,823	2,823	2,064	3,112	3,299
Audit cost: External	2,511	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	362	362	362	380	400	424
Catering: Departmental activities	1,317	1,579	1,820	2,078	2,078	2,078	1,632	2,464	2,612
Communication	6,089	8,633	11,445	4,297	4,297	4,297	2,762	5,000	5,300
Computer services	-	-	-	952	952	952	1,000	1,050	1,113
Cons/prof:business & advisory service	3,949	2,906	7,357	6,213	5,313	5,313	4,874	5,565	5,899
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	8,775	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	619	152	213	3,387	3,387	3,387	3,587	3,734	3,958
Agency & support/outsourced services	42	-	-	2,258	2,258	2,258	3,871	3,332	3,553
Entertainment	199	41	18	597	597	597	20	20	-
Fleet Services	17,854	1,147	1,402	7,156	7,156	7,156	1,414	6,623	7,020
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	133	95	3,628	3,628	3,628	2,809	3,999	4,239
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support ma	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	4,432	197	131	3,260	3,260	3,260	2,373	2,492	2,642
Inventory: Stationery and printing	2,851	3,704	3,795	6,101	6,101	6,101	5,156	5,889	6,242
Lease payments (Incl. operating lease	4,258	5,280	8,760	6,533	6,533	6,533	7,360	9,203	7,635
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	3,310	3,617	4,386	5,906	5,906	5,906	9,769	6,511	9,901
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15,431	16,665	17,898	8,853	8,853	8,853	1,107	1,987	717
Training & staff development	3,048	919	1,404	5,505	5,505	5,505	3,780	6,069	6,433
Operating payments	790	167	527	2,610	2,610	2,610	3,240	2,878	3,051
Venues and facilities	1,329	1,437	3,025	7,242	7,242	7,242	3,504	7,879	8,352
Administration	72,661	61,366	68,193	83,982	83,082	83,082	62,334	82,220	86,644

Table 7.15(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	121	420	169	303	539	539	170	224	204
Advertising	12,906	8,613	10,679	6,369	4,749	4,749	2,991	3,272	4,770
Assets <R5000	11,521	15,893	16,142	11,836	15,721	15,721	10,389	11,103	12,553
Audit cost: External	-	-	-	610	-	-	641	641	641
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8,482	11,233	7,991	10,030	7,844	7,844	7,832	8,022	9,160
Communication	16,385	24,952	22,817	30,705	30,705	30,705	24,382	24,882	31,206
Computer services	146,098	78,642	78,921	55,054	55,037	55,037	52,742	47,185	59,536
Cons/prof:business & advisory service	6,647	17,821	4,116	6,769	7,021	7,021	8,358	5,759	7,170
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	122,626	178,551	165,821	204,033	188,825	188,825	160,050	193,061	226,310
Cons/prof: Legal cost	72	1,132	-	-	-	-	-	-	-
Contractors	6,070	3,764	2,894	20,710	19,245	19,245	6,399	7,039	2,741
Agency & support/outsourced services	60,088	100,914	119,411	83,735	83,424	83,424	200,987	167,661	199,814
Entertainment	1,133	364	1,890	344	344	344	-	-	-
Fleet Services	85,115	86,376	90,006	72,959	62,959	62,959	51,180	36,132	63,068
Housing	-	20	-	-	-	-	-	-	-
Inventory: Food and food supplies	45,502	62,023	67,040	105,990	74,091	74,091	75,769	108,102	109,652
Inventory: Fuel, oil and gas	15,490	15,817	13,292	15,588	15,588	15,588	17,018	11,366	16,449
Inventory:Learn & teacher support me	15	4	-	20	20	20	-	-	-
Inventory: Materials & supplies	3,047	3,038	2,446	4,631	4,631	4,631	3,962	4,202	4,508
Inventory: Medical supplies	85,369	178,847	45,633	270,684	104,883	104,883	67,741	25,331	88,867
Inventory: Medicine	-	-	206,255	-	200,823	200,823	322,196	314,033	427,520
Medsas inventory interface	52	-	-	59	59	59	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	30,559	52,083	51,179	46,896	46,856	46,856	53,150	49,437	74,156
Inventory: Stationery and printing	17,458	19,580	16,049	28,319	27,832	27,832	19,838	25,664	25,324
Lease payments (Incl. operating lease	9,802	5,748	6,181	7,875	7,875	7,875	8,911	3,939	10,736
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	187,883	260,154	295,529	193,234	293,234	293,234	99,287	78,836	94,701
Transport provided dept activity	25,110	8,224	1,277	2,590	2,590	2,590	10,000	10,000	10,076
Travel and subsistence	53,569	52,540	68,312	31,684	34,211	34,211	28,364	28,359	1,200
Training & staff development	7,812	14,572	15,668	5,582	18,222	18,222	5,961	6,880	7,755
Operating payments	15,084	1,418	3,491	8,559	8,559	8,559	1,860	5,907	6,007
Venues and facilities	5,610	3,207	2,069	3,984	3,164	3,164	2,383	2,581	3,718
District Health Services	979,626	1,205,950	1,315,278	1,229,152	1,319,051	1,319,051	1,242,561	1,179,618	1,497,842

Table 7.15(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
					2011/12				
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	5	5	-	-	-
Assets <R5000	2,525	993	3,349	4,905	725	725	1,150	1,408	1,732
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	8	488	500	250	250	69	84	81
Communication	3,223	3,925	4,159	6,020	6,000	6,000	6,502	6,753	6,838
Computer services	-	-	-	2,802	-	-	-	-	-
Cons/prof:business & advisory service	4,286	2,265	137	8,772	100	100	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	2,405	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	1,235	-	-	-	-	-
Contractors	948	142	655	-	3,279	3,279	400	-	-
Agency & support/outsourced services	-	6,620	13,892	10,333	15,200	15,200	8,745	9,682	9,123
Entertainment	-	-	1	-	30	30	-	-	-
Fleet Services	-	-	11,947	15,000	21,157	21,157	31,000	44,000	43,000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	6,069	1,492	2,289	-	7,000	7,000	1,000	1,200	1,200
Inventory:Learn & teacher support ma	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	445	-	240	-	706	706	200	300	300
Inventory: Medical supplies	-	3,784	42	-	-	-	-	-	-
Inventory: Medicine	-	-	28	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	5,163	1,450	2,548	8,977	8,600	8,600	3,145	3,402	3,638
Inventory: Stationery and printing	7,087	1,719	1,653	5,446	1,520	1,520	1,711	2,275	1,892
Lease payments (Incl. operating lease	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1,231	1,550	3,076	2,736	12,127	12,127	2,473	3,016	3,198
Transport provided dept activity	2,196	-	-	-	-	-	-	-	-
Travel and subsistence	5,969	3,266	2,705	15,471	1,213	1,213	2,781	3,052	3,835
Training & staff development	200	75	856	841	1,400	1,400	883	927	983
Operating payments	-	393	579	7,169	200	200	127	104	277
Venues and facilities	5,758	-	276	-	100	100	100	100	-
Emergency Medical Services	45,100	27,682	48,920	92,612	79,612	79,612	60,286	76,303	76,097

Table 7.15(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
				2011/12					
Goods and services									
of which									
Administrative fees	57	39	19	167	587	587	100	100	94
Advertising	273	-	-	134	10	10	-	-	57
Assets <R5000	851	4,838	3,097	2,222	5,196	5,196	2,833	2,949	4,096
Audit cost: External	-	-	-	1,176	-	-	-	-	0
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	306	95	98	150	112	112	108	65	75
Communication	4,879	5,017	5,255	10,065	6,025	6,025	1,669	632	1,860
Computer services	7	-	-	1,758	-	-	-	1,610	-1
Cons/prof:business & advisory service	328	266	99	236	70	70	100	160	126
Cons/prof: Infrastructre & planning	-	-	2	-	-	-	-	-	-
Cons/prof: Laboratory services	27,591	29,926	24,639	42,575	22,433	2,433	34,003	19,920	28,742
Cons/prof: Legal cost	-	-	-	62	-	-	-	-	0
Contractors	77	-	64	-	1,873	1,873	-	-	-
Agency & support/outsourced services	20,414	21,150	23,109	23,538	22,224	22,224	29,271	25,716	28,927
Entertainment	181	63	86	116	176	176	-	-	-
Fleet Services	4,989	4,772	3,918	8,039	5,690	5,690	5,762	6,362	6,376
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5,784	6,178	6,577	5,993	7,125	7,125	7,592	7,867	7,976
Inventory: Fuel, oil and gas	4,580	3,850	2,813	6,258	4,006	4,006	4,270	4,471	4,883
Inventory:Learn & teacher support ma	145	74	-	-	-	-	-	-	-
Inventory: Materials & supplies	593	936	1,744	1,062	1,310	1,310	1,315	1,153	1,422
Inventory: Medical supplies	19,686	1,232	31,532	32,101	25,904	5,904	40,793	34,355	27,043
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	2,371	20,712	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	11,540	17,172	21,071	21,256	16,220	16,220	13,048	16,111	16,572
Inventory: Stationery and printing	3,101	5,055	5,930	4,039	40,089	27,847	4,241	4,389	4,652
Lease payments (Incl. operating lease	1,437	548	1,249	1,867	1,649	1,649	1,661	1,823	1,947
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	20,804	23,445	30,570	21,400	18,657	6,668	17,669	20,373	23,725
Transport provided dept activity	450	444	442	924	9,249	9,249	470	529	528
Travel and subsistence	4,257	5,247	5,835	4,167	4,360	4,360	1,869	1,742	1,603
Training & staff development	1,779	685	411	2,027	1,466	1,466	328	335	369
Operating payments	3,256	150	760	3,425	316	316	2,555	2,560	2,544
Venues and facilities	-	193	-	80	90	90	84	88	93
Provincial Hospital Services	139,736	152,087	169,320	194,837	194,837	130,606	169,741	153,310	163,709

Table 7.15(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	-	-	248	-	500	500	-	-	-
Advertising	-	-	-	17	15	15	16	17	17
Assets <R5000	957	2,594	1,646	2,896	8,226	8,226	5,241	6,180	6,534
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	165	205	245	375	322	258	271	276
Communication	5,283	4,749	5,622	8,060	7,427	8,580	6,463	8,898	7,076
Computer services	2	-	-	-	-	-	-	-	-
Cons/prof:business & advisory service	-	-	-	35,528	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	16,760	24,521	22,760	-	25,096	25,096	33,059	28,000	30,000
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	21,166	37,635	48,814	31,584	32,500	32,500	35,713	34,341	49,604
Agency & support/outsourced services	-	-	6	-	25	25	-	-	-
Entertainment	42	98	5	-	50	50	-	-	-
Fleet Services	4,076	1,800	1,629	3,352	2,000	2,000	3,519	3,695	3,769
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11,565	12,679	12,306	18,767	15,250	15,250	20,070	21,074	46,120
Inventory: Fuel, oil and gas	942	1,836	1,428	3,580	2,330	2,330	3,759	3,947	4,026
Inventory:Learn & teacher support ma	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	224	-	300	300	200	-	-
Inventory: Medical supplies	63,626	69,246	95,868	94,671	88,585	88,585	98,422	52,393	60,264
Inventory: Medicine	-	-	-	-	-	-	6,000	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	9,947	13,741	16,781	9,693	21,262	21,262	8,178	18,687	18,794
Inventory: Stationery and printing	4,402	5,276	4,114	4,907	5,970	5,970	6,152	6,910	6,518
Lease payments (Incl. operating lease.	556	362	404	1,104	6,250	6,250	1,159	1,217	1,241
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	11,917	11,571	12,525	15,820	15,860	15,860	15,611	19,442	19,791
Transport provided dept activity	194	136	104	609	160	160	289	671	284
Travel and subsistence	4,163	4,845	3,740	3,402	3,330	3,330	572	751	826
Training & staff development	121	645	269	-	900	900	700	-	-
Operating payments	3,688	326	373	4,154	2,574	2,574	-	-	-
Venues and facilities	-	9	122	-	-	-	366	584	676
Central Hospitals Services	159,457	192,234	229,193	238,389	238,985	240,085	245,747	207,078	255,816

Table 7.15(g): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	123	1,633	91	346	346	96	101	107
Advertising	-	130	-	5	200	200	-	-	0
Assets <R5000	2,837	642	2,494	625	4,616	4,616	538	593	636
Audit cost: External	40	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	643	811	707	1,868	1,340	1,340	1,631	1,748	2,026
Communication	739	819	598	1,216	738	738	827	839	1,176
Computer services	48	26	-	149	-	-	-	64	-0
Cons/prof:business & advisory service	9,518	10,124	8,977	11,663	7,366	7,366	12,871	15,400	7,712
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	32	-	-	-	-	-	-	-	-
Contractors	430	737	1,105	1,849	1,438	1,438	1,924	2,000	2,000
Agency & support/outsourced services	139	186	179	1,638	150	150	684	879	980
Entertainment	-	31	1	4	3	3	-	-	-
Fleet Services	60	-26	311	-	820	820	800	900	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	360	-	6	-	7	7	-	-	-
Inventory: Fuel, oil and gas	20	39	-	33	56	56	33	34	36
Inventory:Learn & teacher support me	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	35	155	77	39	36	36	42	45	48
Inventory: Medical supplies	1,158	1,388	2,865	-	2,950	2,950	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	994	824	926	5,871	796	796	1,198	1,509	1,898
Inventory: Stationery and printing	7,599	6,539	6,268	2,401	6,643	6,643	2,346	3,424	2,655
Lease payments (Incl. operating lease	-	3,838	95	-	209	209	3,260	2,285	2,329
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2,875	-	3,790	4,194	3,763	3,763	5,229	2,509	3,049
Transport provided dept activity	-	-	-	388	-	-	-	-	-0
Travel and subsistence	11,163	12,450	15,094	11,887	17,552	17,552	10,480	11,343	7,706
Training & staff development	15,607	25,076	21,042	32,914	11,283	11,283	19,917	19,651	17,008
Operating payments	3,450	644	587	56	620	620	426	464	492
Venues and facilities	3,088	7,566	8,574	8,101	6,060	6,060	2,594	3,119	2,934
Health Sciences and Training	60,835	72,122	75,329	84,992	66,992	66,992	64,896	66,907	52,791

Table 7.15(h): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
					2011/12				
Goods and services									
of which									
Administrative fees	63	7	-	221	42	42	232	242	257
Advertising	4	62	-	107	92	92	33	34	36
Assets <R5000	67	504	349	248	316	316	261	273	289
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	83	91	-	161	161	-	-	-
Communication	-	73	60	148	190	190	155	163	173
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory service	30,726	29,293	29,472	40,997	35,000	37,500	33,003	47,048	51,071
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	114	233	438	125	907	907	131	138	146
Agency & support/outsourced services	56,018	768	1,759	239	3,128	3,128	544	634	672
Entertainment	494	49	2	55	10	10	-	-	-
Fleet Services	-	-	10	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	145	374	474	663	480	480	696	730	774
Inventory:Learn & teacher support ma	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	545,460	563,978	563,003	718,502	465,991	413,491	7,450	15,707	16,529
Inventory: Medicine	-	-	-342	-	-	-	521,119	517,080	541,305
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	13	617	777	1,138	1,496	1,496	694	1,198	1,270
Inventory: Stationery and printing	-	489	382	1,266	2,188	2,188	1,652	2,191	2,322
Lease payments (Incl. operating lease	-	-	57	-	280	280	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	940	940	-	-	-
Travel and subsistence	800	655	730	2,310	2,018	2,018	2,113	2,552	2,705
Training & staff development	346	473	7	712	1,683	1,683	748	777	824
Operating payments	14	788	44	131	188	188	137	142	151
Venues and facilities	10	4	38	1,607	65	65	628	650	809
Health Care Support Services	634,275	598,450	597,351	768,469	515,175	465,175	569,596	589,559	619,333

Table 7.15(j): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	2,368	608	197	801	801	801	-	826	867
Advertising	-	-	-	80	80	80	-	-	-
Assets <R5000	2,788	2,135	1,464	7,520	6,371	6,371	896	3,291	1,706
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-184	-195	22	-	-	-	-	-	-
Communication	-3	-2	-101	-	-	-	-	-	-
Computer services	3,344	-	-21,086	-	-	-	-	-	-
Cons/prof:business & advisory service	-	389	71	8,139	139	139	1,361	3,973	2,422
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1,448	43	-	-	-	-	-	-	-
Contractors	73,303	72,291	81,401	97,711	103,346	103,346	74,135	471,564	489,074
Agency & support/outsourced services	6	-	-	911	911	911	-	-	-
Entertainment	-	-	-	32	32	32	-	-	-
Fleet Services	74	380	51	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support me	790	-44	-	-	-	-	-	-	-
Inventory: Materials & supplies	2,390	2,945	3,929	10,486	10,486	10,486	-	-	-
Inventory: Medical supplies	2,820	637	468	20,679	3,679	3,679	1,603	4,003	6,843
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-1,337	-	-2	-	-	-	-	-	-
Inventory: Stationery and printing	-	30	-19	319	319	319	335	351	369
Lease payments (Incl. operating lease	1,935	1,641	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	10	-	-	5,494	5,494	5,494	-	-	-
Transport provided dept activity	42	-	-1	-	-	-	-	-	-
Travel and subsistence	1,381	1,539	1,378	1,711	1,711	1,711	596	1,886	1,080
Training & staff development	-	-	56	-	-	-	-	-	-
Operating payments	12	223	-	-	-	-	-	-	-
Venues and facilities	-	6	-	-	-	-	-	-	-
Health Facilities Management	91,206	82,626	67,828	153,883	133,369	133,369	78,926	485,894	502,361

Table 7.16(a): Conditional grants payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	406,289	581,011	713,536	850,674	853,341	853,341	920,746	1,105,115	1,280,288
Compensation of employees	131,011	160,683	210,735	266,893	266,893	266,893	280,163	308,779	320,280
Salaries and wages	102,840	131,173	132,838	235,348	235,348	235,348	247,347	274,336	285,837
Social contributions	28,171	29,510	77,897	31,545	31,545	31,545	32,816	34,443	34,443
Goods and services	275,278	420,328	502,801	583,781	586,448	586,448	640,583	796,336	960,008
of which									
Maintenance & Repairs									
Medical Supplies									
Consultancy									
Inventory									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	83,725	83,584	154,148	166,894	166,894	166,894	182,428	199,458	199,458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi:	-	-	-	-	-	-	-	-	-
Non-profit institutions	58,291	63,584	132,335	143,794	143,794	143,794	158,173	173,990	173,990
Households	25,434	20,000	21,813	23,100	23,100	23,100	24,255	25,468	25,468
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	25,434	20,000	21,813	23,100	23,100	23,100	24,255	25,468	25,468
Payments for capital assets	400,136	363,136	462,173	659,166	659,166	659,166	583,180	592,934	692,865
Buildings and other fixed structures	360,029	330,958	426,841	616,788	616,788	616,788	538,551	539,874	639,805
Buildings	360,029	330,958	426,841	616,788	616,788	616,788	538,551	539,874	639,805
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40,107	32,178	35,332	42,378	42,378	42,378	44,629	53,060	53,060
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	40,107	32,178	35,332	42,378	42,378	42,378	44,629	53,060	53,060
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	890,150	1,027,731	1,329,857	1,676,734	1,679,401	1,679,401	1,686,354	1,897,507	2,172,611
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	890,150	1,027,731	1,329,857	1,676,734	1,679,401	1,679,401	1,686,354	1,897,507	2,172,611

Table 7.16(b): Conditional grant payments and estimates by economic classification: Health Professional Training and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	45,475	53,212	63,282	66,550	66,550	66,550	69,074	73,047	79,625
Compensation of employees	20,090	24,080	29,262	26,862	26,862	26,862	28,205	29,615	29,615
Salaries and wages	14,658	18,217	18,435	20,431	20,431	20,431	21,452	22,525	22,525
Social contributions	5,432	5,863	10,827	6,431	6,431	6,431	6,753	7,090	7,090
Goods and services	25,385	29,132	34,020	39,688	39,688	39,688	40,869	43,432	50,010
<i>of which</i>									
Inventory	3,724	9,629		4,201	4,201	4,201	4,411	4,632	4,632
Consultancy	9,170	10,124		9,765	9,765	9,765	10,253	10,766	10,766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	25,434	20,000	21,813	23,100	23,100	23,100	24,255	25,468	25,468
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	25,434	20,000	21,813	23,100	23,100	23,100	24,255	25,468	25,468
Social benefits									
Other transfers to households	25,434	20,000	21,813	23,100	23,100	23,100	24,255	25,468	25,468
Payments for capital assets	10,962	8,619	8,085	10,080	10,080	10,080	10,584	11,113	11,113
Buildings and other fixed structures	-	2,060	-	-	-	-	-	-	-
Buildings		2,060							
Other fixed structures									
Machinery and equipment	10,962	6,559	8,085	10,080	10,080	10,080	10,584	11,113	11,113
Transport equipment									
Other machinery and equipment	10,962	6,559	8,085	10,080	10,080	10,080	10,584	11,113	11,113
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	81,871	81,831	93,180	99,730	99,730	99,730	103,913	109,628	116,206
Less: Unauthorised expenditure									
Baseline available for spending	81,871	81,831	93,180	99,730	99,730	99,730	103,913	109,628	116,206

Table 7.16(c): Conditional grant payments and estimates by economic classification: Hospital Revitalisation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	14,277	6,879	5,233	18,141	18,141	18,141	10,030	27,067	27,067
Compensation of employees	2,138	2,334	2,346	3,675	3,675	3,675	4,000	4,051	4,051
Salaries and wages	2,138	2,034	1,478	3,254	3,254	3,254	3,417	3,587	3,587
Social contributions		300	868	421	421	421	583	464	464
Goods and services	12,139	4,545	2,887	14,466	14,466	14,466	6,030	23,016	23,016
of which									
Communication	2	2							
Inventory	2,829	668		250	250	250	300	350	350
Consultancy	3,344	390		230	230	230	256	298	298
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	232,097	165,206	229,076	353,531	353,531	353,531	291,163	283,143	372,198
Buildings and other fixed structures	225,687	161,660	222,157	343,661	343,661	343,661	280,663	265,913	354,968
Buildings	225,687	161,660	222,157	343,661	343,661	343,661	280,663	265,913	354,968
Other fixed structures									
Machinery and equipment	6,410	3,546	6,919	9,870	9,870	9,870	10,500	17,230	17,230
Transport equipment									
Other machinery and equipment	6,410	3,546	6,919	9,870	9,870	9,870	10,500	17,230	17,230
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	246,374	172,085	234,309	371,672	371,672	371,672	301,193	310,210	399,265

Table 7.16(d): Conditional grant payments and estimates by economic classification: HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	173,913	335,466	383,220	481,015	481,015	481,015	555,159	687,053	826,721
Compensation of employees	49,602	59,202	56,800	91,017	91,017	91,017	95,568	100,346	100,346
Salaries and wages	44,477	53,617	35,784	84,585	84,585	84,585	88,814	93,119	93,119
Social contributions	5,125	5,585	21,016	6,432	6,432	6,432	6,754	7,227	7,227
Goods and services	124,311	276,264	326,420	389,998	389,998	389,998	459,591	586,707	726,375
of which									
Maintenance and repairs	783	689		1,465	1,465	1,465	1,538	1,538	1,538
Communication									
Inventory	56,254	163,256		242,955	242,955	242,955	330,574	421,521	421,521
Consultancy				98	98	98	103	103	103
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	58,291	63,584	132,335	143,794	143,794	143,794	158,173	173,990	173,990
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	58,291	63,584	132,335	143,794	143,794	143,794	158,173	173,990	173,990
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	2,160	3,057	39	100	100	100	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2,160	3,057	39	100	100	100	100	100	100
Transport equipment									
Other machinery and equipment	2,160	3,057	39	100	100	100	100	100	100
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	234,364	402,107	515,594	624,909	624,909	624,909	713,432	861,143	1,000,811

Table 7.16(e): Conditional grant payments and estimates by economic classification: National Tertiary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
Current payments	122,980	156,621	235,524	244,985	246,681	246,681	264,983	281,115	298,541
Compensation of employees	58,374	54,918	100,239	134,180	134,180	134,180	140,890	147,934	147,934
Salaries and wages	41,162	39,795	63,225	116,346	116,346	116,346	122,164	128,272	128,272
Social contributions	17,212	15,123	37,014	17,834	17,834	17,834	18,726	19,662	19,662
Goods and services	64,606	101,703	135,285	110,805	112,501	112,501	124,093	133,181	150,607
of which									
Maintenance and repairs	7,398	9,773		13,543	1,343	13,543	17,898	19,334	19,334
Communication	3	2		2	2	2	3	3	3
Inventory	3,632	51,143		58,443	58,443	58,443	59,443	60,998	60,998
Consultancy	13,276	27,382		32,332	32,332	32,332	33,011	33,100	33,100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	20,575	18,223	20,061	22,328	22,328	22,328	23,445	24,617	24,617
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	20,575	18,223	20,061	22,328	22,328	22,328	23,445	24,617	24,617
Transport equipment									
Other machinery and equipment	20,575	18,223	20,061	22,328	22,328	22,328	23,445	24,617	24,617
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	143,555	174,844	255,585	267,313	269,009	269,009	288,428	305,732	323,158

Table 7.16(f): Conditional grant payments and estimates by economic classification: Provincial Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	688	10,000	10,000	10,000	10,000	10,000	10,000
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services			688	10,000	10,000	10,000	10,000	10,000	10,000
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	134,342	157,863	191,757	260,802	260,802	260,802	257,888	273,961	284,837
Buildings and other fixed structures	134,342	157,863	191,757	260,802	260,802	260,802	257,888	273,961	284,837
Buildings	134,342	157,863	191,757	260,802	260,802	260,802	257,888	273,961	284,837
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	134,342	157,863	192,445	270,802	270,802	270,802	267,888	283,961	294,837

Table 7.16(g): Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	49,644	24,488	25,589	29,983	30,954	30,954	-	-	-
Compensation of employees	807	20,149	22,088	11,159	11,159	11,159	-	-	-
Salaries and wages	405	17,510	13,916	10,732	10,732	10,732			
Social contributions	402	2,639	8,172	427	427	427			
Goods and services	48,837	4,339	3,501	18,824	19,795	19,795			
of which									
Maintenance and repairs									
Communication		66							
Inventory		1,102		2,716	2,716	2,716			
Consultancy		1,496		1,137	1,137	1,137			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	10,168	13,155	12,325	12,325	12,325	-	-	-
Buildings and other fixed structures	-	9,375	12,927	12,325	12,325	12,325	-	-	-
Buildings		9,375	12,927	12,325	12,325	12,325			
Other fixed structures									
Machinery and equipment	-	793	228	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		793	228						
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49,644	34,656	38,744	42,308	43,279	43,279	-	-	-

Table 7.16(h): Conditional grant payments and estimates by economic classification: National Health Insurance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	11,500	26,833	38,334
Compensation of employees	-	-	-	-	-	-	11,500	26,833	38,334
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	11,500	26,833	38,334

Table 7.16(j): Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparatory Strategy Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	4,345	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services		4,345							
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	4,345	-	-	-	-	-	-	-

Table 7.16(j): Conditional grant payments and estimates by economic classification: Nursing Colleges

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	12,400	18,980	26,572
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services							12,400	18,980	26,572
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	12,400	18,980	26,572

Table 7.16(k): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	1,071	1,071	1,071	1,000	-	-
Compensation of employees	-	-	-	1,071	1,071	1,071	1,000	-	-
Salaries and wages				1,071	1,071	1,071	1,000		
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	6,382	26,021	26,021	26,021	29,167	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			6382	26021	26021	26021	29167		
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	6,382	27,092	27,092	27,092	30,167	-	-

Vote 08

Roads and Transport

Operational Budget	R 3 775 380 486
Statutory Payments	R 1 491 514
Total amount to be appropriated	R 3 776 872 000

Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 19 376 000
<i>Vote13 baseline available for spending after 1st charge</i>	R 3 757 496 000

Executing Authority	MEC for Roads and Transport
Administering Department	Roads and Transport
Accounting Officer	Senior General Manager

Overview

Vision

To provide quality transport infrastructure and services for all.

Mission

To provide safe, sustainable and integrated transport infrastructure and services for the promotion of socio-economic development.

Core functions and responsibilities

The department is tasked to:

- Promote investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinate development of inter-modal transport facilities and logistical services as part of an integrated transport service network;
- Promote equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Lead in efforts to improve road safety through strengthened law enforcement, informing the public about road safety issues and fostering improvements in vehicle safety

Main services

The department renders the following main services:

- Planning, designing, upgrading, maintenance of roads and controlling the usage of roads;
- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;

- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects; and
- Developing and managing airports in the province.

Acts, Rules and Regulations

The departmental mandate is informed by the following legislation and policy documents:

- The National Land Transition Act, 22 of 2000;
- The Northern Province Interim Passenger Transport Act, No.4 of 1999;
- The Road Transportation Act, No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, No 46 of 1998;
- The Road Traffic Management Corporation Act, No. 20 of 1999;
- The Road Traffic Act, No.29 of 1989;
- The National Road Traffic Act, No.93 of 1996; and
- The Provincial road Traffic Act.

Review of the current financial year (2011/12)

The department has implemented its major planned programmes as outlined in the Annual Performance Plan as follows:

- Appointed 22 contractors for the surfaced roads re-sealing 1 067 077 square metres;
- Done 555 100 square metres black top patching;
- Bladed 128 000 kilometres of roads
- Surfaced 7 324 kilometers (cumulative) roads
- Gravelled 14 675 kilometres (cumulative) of roads
- 272 kilometres of gravel roads upgraded to surface roads
- 45 new community based projects implemented
- 23 976 jobs were created
- 9 590 youths (16-35) were employed
- 13 927 women were employed
- Built 1st phase of Thohoyandou Intermodal Facility and completed plan for Giyani
- Enhanced road safety education
- Visible traffic policing (Moving Violation Recorder and Automated Number Plate Recognition System)
- Constructed overloading weigh bridges through Public Private Partnership
- Upgraded traffic college facility
- Expanded motor vehicle licensing services with South African Post Offices
- Implemented fixed traffic law enforcement cameras
- Rolled out computerized learners license test system to 12 Driving License Testing Centers

Outlook for the coming financial year (2012/13)

The department will strive to deliver on the following:

- Implement Infrastructure Master Plan in line with Municipal Integrated Development Plans priorities
- Integrated Safe Accessible public transport services
- Increased Labour Intensive Community Based Projects by creating 18 110 jobs
- Upgrading of 18 roads and 6 bridges;
- Implementation of twenty-five (25) Household Projects and access roads;

- Improvement of services at Polokwane International Airport; and
- Completion of Thohoyandou Intermodal Facilities.
- The completion of,
 - Phase 1 of the upgrading of the traffic college; and
 - The upgrading of Rathoke overloading control centre.

Receipt and financing

Summary of receipts

Table 8.1(a) depicts budgeted receipts.

Table 8.1(a): Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Equitable share	1,348,685	2,092,372	2,108,111	2,183,326	2,214,108	2,214,108	2,035,372	1,964,037	1,885,881
Conditional grants	875,798	693,074	1,084,990	1,184,952	1,186,023	1,186,023	1,466,369	1,480,273	1,551,887
Departmental receipts	209,632	233,309	247,213	262,056	271,445	271,445	275,131	288,888	303,332
Total receipts	2,434,115	3,018,755	3,440,314	3,630,334	3,671,576	3,671,576	3,776,872	3,733,198	3,741,100

Departmental Own receipts collection

Table 8.1(b) below indicates the estimated departmental receipts for Vote 8.

Table 8.1(b): Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Tax receipts	160,817	185,449	194,721	206,404	206,404	206,404	216,724	227,560	238,938
Non-tax receipts	40,853	39,841	46,259	49,045	58,297	58,297	51,471	54,045	56,748
Sale of goods and services other than capital assets	16,653	15,261	18,263	19,369	21,797	21,797	20,311	21,326	22,393
Fines, penalties and forfeits	24,200	24,580	27,996	29,676	36,482	36,482	31,160	32,719	34,355
Interest, dividends and rent on land	-	-	-	-	18	18	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	5,945	6,429	3,779	4,006	3,000	3,000	4,206	4,416	4,636
Financial transactions	2,017	1,590	2,454	2,601	3,744	3,744	2,730	2,867	3,010
Total departmental receipts	209,632	233,309	247,213	262,056	271,445	271,445	275,131	288,888	303,332

The main sources of revenue are derived from motor vehicle licenses, registration fees and traffic fines. Other significant revenue are derived from abnormal loads fees, permits and repairs of government vehicles. Positive growth of 5.0 per cent in 2012/13 and over the MTEF is as a result of anticipated increased collection emanating from the installation of the new system that assists in tracing outstanding traffic fines.

Payment Summary

This section summarizes payments and budgeted estimates for the vote in terms of programme and economic classification, details of which are given in Tables 8.2(a) and 8.2(b) in the Annexure to Vote 8 – Roads and Transport.

Key assumptions

The Department applied the following broad assumptions when compiling the budget:

- Compensation of employee's budget for 2012/13 shows 4.6 per cent increase to cater for annual increase and it was decreased to cater for austerity measures for 2012/13 financial year. There is an increase of 5.8 percent to cater for critical posts and annual increase in 2013/14 and 5.0 per cent for 2014/15 for annual increase.

- The overall budget for 2012/13 has increased by 2.0 percent, 2013/14 by 0.4 per cent decrease and 0.2 per cent increase for 2014/15 financial years. Infrastructure has been revised in the province in order to contribute towards the reduction of the provincial overdraft over the MTEF period.

Programme Summary

The services rendered by the Department are categorized under five programmes: Administration, Transport Infrastructure, Transport Operations, Transport Regulation and the Community Based Programmes.

Table 8.2 (a) provide a summary of the vote's payments and budgeted estimates according to programmes.

Table 8.2(a): Summary of payments and estimates: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Programme 1: Administration ¹	382,789	415,266	474,110	458,927	482,855	482,248	500,547	519,756	547,582
Programme 2: Transport Infrastructure	1,425,660	1,308,606	1,513,688	1,850,994	1,752,706	1,752,706	1,793,028	1,675,620	1,608,386
Programme 3: Transport Operations	300,925	596,291	628,465	629,155	604,688	604,688	690,470	693,218	725,800
Programme 4: Transport Regulation	190,389	286,429	395,037	374,969	361,981	362,588	340,970	360,975	375,653
Programme 5: Community Based Programmes	96,571	31,794	390,962	316,289	469,346	469,346	451,857	483,629	483,679
Total payments and estimates:	2,396,334	2,638,386	3,402,262	3,630,334	3,671,576	3,671,576	3,776,872	3,733,198	3,741,100
Less: Unauthorised expenditure	-	-	-	11,554	11,554	11,554	19,376	-	-
Baseline Available for Spending	2,396,334	2,638,386	3,402,262	3,618,780	3,660,022	3,660,022	3,757,496	3,733,198	3,741,100

Summary of economic classification

Table 8.2 (b) presents a summary of provincial payments and estimates per economic classification.

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	918,341	1,037,557	1,737,612	1,765,265	1,911,700	1,911,700	1,944,870	2,220,450	2,386,555
Compensation of employees	620,183	719,101	816,438	867,303	878,121	878,121	918,500	972,016	1,020,757
Goods and services	298,158	318,456	921,174	897,962	1,033,579	1,033,579	1,026,370	1,248,434	1,365,798
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,354,323	1,478,669	1,324,872	1,352,540	1,420,843	1,420,843	1,465,063	1,263,654	1,188,596
Provinces and municipalities	-	-	128	-	1,355	1,355	2,737	3,017	3,168
Departmental agencies and accounts	1,087,319	958,216	826,184	823,873	892,451	889,065	854,812	650,000	543,723
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	260,767	509,047	480,808	512,897	517,897	517,808	598,569	601,721	632,629
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6,237	11,406	17,752	15,770	9,140	12,615	8,945	8,916	9,076
Payments for capital assets	123,670	122,160	339,143	512,529	336,533	336,533	366,939	249,094	165,949
Buildings and other fixed structures	45,883	41,309	215,949	383,968	257,803	257,803	321,743	210,000	119,000
Machinery and equipment	77,787	80,851	123,194	128,561	78,730	78,730	45,196	39,094	46,949
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	635	-	2,500	2,500	-	-	-
Total economic classification:	2,396,334	2,638,386	3,402,262	3,630,334	3,671,576	3,671,576	3,776,872	3,733,198	3,741,100
Less: Unauthorised expenditure	-	-	-	11,554	11,554	11,554	19,376	-	-
Baseline Available for Spending	2,396,334	2,638,386	3,402,262	3,618,780	3,660,022	3,660,022	3,757,496	3,733,198	3,741,100

- The overall budget for 2012/13 and the MTEF increased by 2.0 per cent, 0.4 per cent decrease for 2013/14 and 0.2 per cent increase for 2014/15.
- Programme 2: Transport Infrastructure:** The increase on the 2012/13 is 0.6 per cent which is for transport infrastructure projects for the Department to be undertaken by this programme. The programme will continue with the maintenance projects, upgrading/construction of traffic stations, intermodal facilities, weighbridges and roadsign 2014/15. Transport infrastructure has been reduced over the MTEF in order to make provision for financing the provincial overdraft.

- **Programme 3: Transport Operations:** The increase of 14.19 percent for 2012/13 is to bridge the disparity in the subsidy to bus operators, minimum increase of 0.4 percent for 2013/14 is as a result of once off payments in comparison with the 2012/13, and 4.7 percent for 2014/15 to cater for inflation.
- **Programme 4: Transport Regulation:** A decrease of 5.9 percent in 2012/13 is due to the fact that some projects have been put on hold and delayed to the outer years of the MTEF period. The increase of 5.8 percent and 4.0 percent in 2013/14 and 2014/15 respectively is to cater for inflation.
- **Programme 5: Community Based programme:** Projects have been scaled down in 2012/13 and this has resulted in a decrease of 3.8 per cent and there would be an increase of 7.2 per cent in 2013/14 to cater for the revitalization of the delayed projects.

Compensation of Employees:

- Compensation of employee's budget for 2012/13 and the MTEF shows a 4.6 per cent increase to cater for annual increase and filling of critical posts. The increase of 5.8 percent in 2013/14 and 5.0 per cent for 2014/15 respectively is to cater for annual increase.

Goods and Services:

- In the first year of the MTEF there is a slight increase of 0.5 per cent that will be followed by an increase of 20.2 per cent in 2013/14 and 9.4 per cent in 2014/15.

Infrastructure payment:

- The table below represents a summary of infrastructure expenditure and estimates by category for the period 2008/09 to 2014/15. Detailed information on infrastructure is reflected in the Annexure.

Infrastructure Payments

Departmental infrastructure payment

Table 8.2 (c) below provide a summary of infrastructure payments and estimates over the MTEF period by category

Table 8.2 (c). Summary-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
New and replacement assets	850,283	-	-	-	-	-	-	-	-
Existing infrastructure assets	961,315	1,359,915	2,322,613	2,467,290	2,524,911	2,524,911	2,244,176	2,126,768	2,092,065
Upgrades and additions	467,901	932,832	1,577,109	1,619,537	1,795,979	1,795,979	958,733	1,075,620	1,114,663
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	493,414	427,083	745,504	847,753	728,932	728,932	1,285,443	1,051,148	977,402
Infrastructure transfers	10,000	51,954	110,000	107,200	92,960	92,960	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	10,000	51,954	110,000	107,200	92,960	92,960	-	-	-
Current infrastructure	493,414	427,083	745,504	847,753	728,932	728,932	1,285,443	1,051,148	977,402
Capital infrastructure	1,328,184	984,786	1,687,109	1,726,737	1,888,939	1,888,939	958,733	1,075,620	1,114,663
Total infrastructure payments and estimates	1,821,598	1,411,869	2,432,613	2,574,490	2,617,871	2,617,871	2,244,176	2,126,768	2,092,065

The Limpopo provincial road network is approximately 21 999 km. It consists of approximately 7 324 km of surfaced roads and approximately 14 675 km of gravel / dirt roads.

The surfaced roads in the province are about 33 percent of the entire road network. In order to open up economic opportunities an effective road network has to be integrated with public transport system, rail system as well as air modes. The budget for Roads Programme is divided into maintenance and upgrading activities. These activities include:

- **Routine maintenance:** - This covers activities such as patching potholes, cleaning drainage structures, grass-cutting, maintaining gravel shoulders of surfaced roads, blading of gravel roads, etc;
- **Periodic road maintenance:** - The activities include fog-sprays on surfaced roads, resealing of surfaced roads, re-gravelling of gravel roads and rehabilitation of surfaced roads. The role of this kind of maintenance is to keep the road network functioning at optimum level of performance; and

- **Upgrading (gravel to tar) of gravel roads:-** This type of activity involves the upgrading of gravel roads to surfaced roads and upgrading of sealed roads (widening and strengthening) to cater for higher / increased traffic volumes and high loading due to developments / change in use.
- The upgrading is further split into high order and low order upgrading. High order upgrading targets very important provincial roads and is done to a very high standard to maintain the life of the road for many years. Low order upgrading consists mainly of low volume access roads where mainly the work is done by Labour Intensive Construction methods.

For optimization of periodic maintenance a computer based model is used to analyse the various maintenance requirements to inform the allocation of the resources to the road network. The optimisation process results in a list of prioritised projects which will be undertaken in a particular financial year.

Road P84/1 (R33) is a very important link between Lephalale and the N11 (Marble Hall). There are major developments in Lephalale in the form of major power stations (ESKOM) and Project Mafutha (SASOL) which will be relying on this road.

Another road that is very important is the R37 from Polokwane to Burgersfort. This road serves the area of Burgersfort where there are major developments in terms of mining. The road needs major rehabilitation as well as widening to cope with increased traffic volumes that are currently on this road.

The province has invested substantial amounts on its road network and it is very important that these assets are preserved at all costs.

Transfers

Table 8.3 provides a summary of departmental transfers to public entities. Financial summary in respect of the Roads Agency Limpopo (RAL) and Gateway Airport Authority Limited (GAAL) is presented in Annexure to Vote 8- Roads and Transport.

Table 8.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Gateway Airport Authority Limited	10,000	51,954	55,000	46,480	46,480	46,480	50,000	50,000	50,000
Road Agency Limpopo	1,029,200	901,227	768,184	842,585	842,585	842,585	804,812	600,000	493,723
Total departmental transfers to public entities	1,039,200	953,181	823,184	889,065	889,065	889,065	854,812	650,000	543,723

Table 8.4 provides transfer to local government by category

Table 8.4: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Category C	1,085	-	-	-	-	-	-	-	-
Total departmental transfers to local government	1,085	-	-	-	-	-	-	-	-

Programme Description

Programme 1: Administration

The purpose of Programme Administration is to provide overall leadership and management of the Department through the MEC and the Head of the Department, as well as strategic planning, administrative and financial support to all the branches. Tables 8.5 (a) below summarizes payments and estimates by sub-programme for financial years 2008/09 to 2014/15.

Table 8.5(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	797	995	1,266	1,421	1,566	1,566	1,644	1,727	1,813
Management of the MEC	6,358	5,645	11,099	23,615	19,882	19,882	18,114	19,256	20,095
Corporate Support	349,056	404,475	461,745	428,823	456,356	455,749	475,689	493,392	520,016
Programme Support Office	26,202	3,644	-	-	-	-	-	-	-
Integrated Planning	376	507	-	-	-	-	-	-	-
Departmental Strategy	-	-	-	5,068	5,051	5,051	5,100	5,381	5,658
Total payments and estimates	382,789	415,266	474,110	458,927	482,855	482,248	500,547	519,756	547,582
Less: Unauthorised expenditure	-	-	-	11,554	11,554	11,554	-	-	-
Baseline Available for Spending	382,789	415,266	474,110	447,373	471,301	470,694	500,547	519,756	547,582

Table 8.5(b) below summarizes payments and estimates by economic classification for financial years 2008/09 to 2014/15.

Summary of Economic Classification

Table 8.5(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	298,645	393,201	442,556	438,977	467,007	467,007	481,681	507,742	535,117
Compensation of employees	163,800	216,335	246,638	253,537	258,706	258,706	274,356	292,611	310,940
Goods and services	134,845	176,866	195,918	185,440	208,301	208,301	207,325	215,131	224,177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,457	3,204	9,383	9,950	5,545	4,938	5,670	5,660	5,793
Provinces and municipalities	-	-	128	-	440	440	870	960	1,008
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,457	3,204	9,255	9,950	5,105	4,498	4,800	4,700	4,785
Payments for capital assets	81,687	18,861	21,536	10,000	7,803	7,803	13,196	6,354	6,672
Buildings and other fixed structures	26,070	1,154	8	-	-	-	-	-	-
Machinery and equipment	55,617	17,707	21,528	10,000	7,803	7,803	13,196	6,354	6,672
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	635	-	2,500	2,500	-	-	-
Total economic classification	382,789	415,266	474,110	458,927	482,855	482,248	500,547	519,756	547,582
Less: Unauthorised expenditure	-	-	-	11,554	11,554	11,554	-	-	-
Baseline Available for Spending	382,789	415,266	474,110	447,373	471,301	470,694	500,547	519,756	547,582

Service Delivery Measures - Performance Indicator

Programme 1: Administration

INDICATORS	2012/2013	2013/2014	2014/15
Number of skills programmes implemented	25	25	25
Number of learnership programmes implemented	2	2	2
Number of financial performance reports produced	12	12	12

Programme 2: Transport Infrastructure

The purpose of the programme is to promote accessibility and the safe affordable movement of people, goods and service through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.6(a) below summarizes the expenditure and estimates by programme for the financial years 2008/09 to 2014/15.

Table 8.6(a): Summary of payments and estimates: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Programme Support Infrastructure	9,229	197	898	1,410	1,580	1,580	1,471	1,545	1,617
Infrastructure Planning	10,557	14,996	13,676	14,497	14,858	14,858	15,367	16,212	17,023
Infrastructure Design	73,896	81,876	111,256	101,479	101,479	101,479	107,568	113,484	119,158
Construction	944,747	804,355	643,252	887,265	901,437	898,051	914,620	580,304	386,542
Maintenance	387,231	407,182	744,606	846,343	733,352	736,738	754,002	964,075	1,084,046
Total payments and estimates	1,425,660	1,308,606	1,513,688	1,850,994	1,752,706	1,752,706	1,793,028	1,675,620	1,608,386
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,425,660	1,308,606	1,513,688	1,850,994	1,752,706	1,752,706	1,793,028	1,675,620	1,608,386

Table 8.6(b) below summarizes payments and estimates by economic classification for financial years 2008/09 to 2014/15.

Summary of Economic Classification

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	375,058	350,969	706,147	773,409	692,708	692,708	720,984	930,196	1,042,593
Compensation of employees	271,001	263,154	270,995	289,145	291,277	291,277	302,767	318,854	332,697
Goods and services	104,057	87,815	435,152	484,264	401,431	401,431	418,217	611,342	709,896
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,032,145	908,044	774,715	773,783	849,411	849,411	809,301	604,684	498,516
Provinces and municipalities	-	-	-	-	915	915	1,867	2,057	2,160
Departmental agencies and accounts	1,029,200	901,227	768,184	770,273	845,971	842,585	804,812	600,000	493,723
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,945	6,817	6,531	3,510	2,525	5,911	2,622	2,627	2,633
Payments for capital assets	18,457	49,593	32,826	303,802	210,587	210,587	262,743	140,740	67,277
Buildings and other fixed structures	-	-	-	232,968	171,803	171,803	232,743	110,000	29,000
Machinery and equipment	18,457	49,593	32,826	70,834	38,784	38,784	30,000	30,740	38,277
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	1,425,660	1,308,606	1,513,688	1,850,994	1,752,706	1,752,706	1,793,028	1,675,620	1,608,386
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,425,660	1,308,606	1,513,688	1,850,994	1,752,706	1,752,706	1,793,028	1,675,620	1,608,386

The increase on the 2012/13 is 0.6 per cent is for transport infrastructure projects for the Department to be undertaken in this programme. The programme will continue with the maintenance projects, upgrading/construction of traffic stations, intermodal facilities, weighbridges and roads projects. There will be a decrease of 4.9 per cent in 2013/14, and a 4.0 per cent increase in 2014/15.

An amount of R958 733 million is allocated for provincial preventative and routine maintenance, construction of all transport infrastructure projects for the Department. These projects includetraffic stations, weighbridges and roads.

Service Delivery Measures - Performance Indicator

INDICATORS	2012/2013	2012/2014	2014/15
Total kilometres surfaced roads at end of the year	7 484	7 644	7 804
Total kilometres of gravel roads at end of the year	14 515	14 355	14 195
Number of kilometres of gravel roads upgraded to surface roads	160 km	160km	160km
Number of kilometres of surfaced roads re-habilitated	80	75	70
Number of square metres of surfaced roads re-sealed	450 000	450 000	450 000
Number of kilometres of roads re-gravelled	108	108	108
Number of square metres of black top patching	261 140	262 465	265 000
Number of kilometres of roads bladed	124 999	125 036	126 000
Number of Intermodal Facilities in construction	1	1	1
Number of Traffic infrastructure Facilities constructed	3	3	10

Programme 3: Transport Operations

The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.

Table 8.7 (a) Summaries payments and estimates by programme for financial years 2008/09 to 2014/15

Table 8.7(a): Summary of payments and estimates: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Programme Support Operations	9,711	7,232	2,841	1,640	1,252	1,252	1,116	1,119	1,168
Public And Freight Infrastructure	10,000	51,954	55,000	-	-	-	-	-	-
Institutional Management	260,767	461,913	485,047	-	-	-	-	-	-
Transport Safety Safety And Compliance	7,260	4,754	12,243	23,756	25,377	25,377	24,990	24,811	25,877
Regulation And Control	11,600	12,681	14,138	-	-	-	-	-	-
Intergrated Model Transport	1,587	57,757	59,196	-	-	-	-	-	-
Transport Systems	-	-	-	13,547	15,204	15,204	9,860	8,360	8,574
Infrastructure Operations	-	-	-	68,760	50,285	50,285	50,000	50,000	50,000
Public Transport Services	-	-	-	521,452	512,570	512,570	604,504	608,928	640,181
Total payments and estimates	300,925	596,291	628,465	629,155	604,688	604,688	690,470	693,218	725,800
Less: Unauthorised expenditure	-	-	-	-	-	-	19,376	-	-
Baseline Available for Spending	300,925	596,291	628,465	629,155	604,688	604,688	671,094	693,218	725,800

Table 8.7(b) below summarizes payments and estimates by economic classification for financial years 2008/09 to 2014/15.

Table 8.7(b): Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	30,019	35,290	60,491	61,608	45,261	45,261	41,701	41,297	42,971
Compensation of employees	21,211	22,890	24,199	29,733	30,055	30,055	31,416	32,988	34,636
Goods and services	8,808	12,400	36,292	31,875	15,206	15,206	10,285	8,309	8,335
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	270,906	561,001	536,717	567,547	559,427	559,427	648,769	651,921	682,829
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10,000	51,954	55,000	53,600	46,480	46,480	50,000	50,000	50,000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	260,767	509,047	480,808	512,897	512,897	512,808	598,569	601,721	632,629
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	139	-	909	1,050	50	139	200	200	200
Payments for capital assets	-	-	31,257	-	-	-	-	-	-
Buildings and other fixed structures	-	-	31,257	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	300,925	596,291	628,465	629,155	604,688	604,688	690,470	693,218	725,800
Less: Unauthorised expenditure	-	-	-	-	-	-	19,376	-	-
Baseline Available for Spending	300,925	596,291	628,465	629,155	604,688	604,688	671,094	693,218	725,800

The increase of 14.19 per cent for 2012/13 is to bridge the disparity in the subsidy to bus operators, minimum increase of 0.4 per cent in 2013/14 is as a result of once off payments in comparison with the 2012/13, and 4.7 per cent for 2014/15 to cater for inflation.

Service Delivery Measures - Performance Indicator

Programme 3: Transport Operations

INDICATORS	2012/2013	2013/2014	2014/15
Number of public transport operators subsidised	19	19	19
Number of subsidised trips monitored	30 498	33 547	36 901
Number of school involved in road safety education programmes	902	1 010	1 131
Number of new scholar patrol points established	45	50	55
Number of road safety training sessions conducted	1 820	1 840	1 895
Number of road safety awareness activities conducted	2 487	2 736	2 985
Number of public transport conflicts attended to	99	98	964

Programme 4: Transport Regulation

The purpose of the programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.

Table 8.8(a) below summarizes expenditure by sub-programme for the financial years 2008/09 and 2014/15.

Table 8.8(a): Summary of payments and estimates: Programme 4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Programme Support Regulation	2,120	23,289	18,185	2,384	2,025	2,025	1,784	1,866	1,952
Operator License and Permits	-	-	-	18,472	22,369	22,369	21,999	23,938	24,980
Law Enforcement	151,132	212,779	286,205	298,246	322,988	323,595	296,249	313,981	325,505
Transport Administration and Licensing	10,004	18,877	63,039	55,867	14,599	14,599	20,938	21,190	23,216
Road Safety Education	26,864	25,818	24,466	-	-	-	-	-	-
Overloading Control	269	5,666	3,142	-	-	-	-	-	-
Total payments and estimates	190,389	286,429	395,037	374,969	361,981	362,588	340,970	360,975	375,653
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	190,389	286,429	395,037	374,969	361,981	362,588	340,970	360,975	375,653

Table 8.8(b) below summarizes payments and estimates by economic classification for financial years 2008/09 to 2014/15.

Table 8.8(b): Summary of payments and estimates by economic classification: Programme 4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	185,955	246,674	305,900	325,982	323,378	323,378	337,647	357,586	372,195
Compensation of employees	164,171	215,798	272,191	290,479	293,626	293,626	307,077	324,642	339,529
Goods and services	21,784	30,876	33,709	35,503	29,752	29,752	30,570	32,944	32,666
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	721	6,420	4,057	1,260	6,460	7,067	1,323	1,389	1,458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25	5,035	3,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	5,000	5,000	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	696	1,385	1,057	1,260	1,460	2,067	1,323	1,389	1,458
Payments for capital assets	3,713	33,335	85,080	47,727	32,143	32,143	2,000	2,000	2,000
Buildings and other fixed structures	-	19,784	16,240	-	-	-	-	-	-
Machinery and equipment	3,713	13,551	68,840	47,727	32,143	32,143	2,000	2,000	2,000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	190,389	286,429	395,037	374,969	361,981	362,588	340,970	360,975	375,653
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	190,389	286,429	395,037	374,969	361,981	362,588	340,970	360,975	375,653

In the first year of the MTEF there is a decrease of 5.9 per cent in which is followed by an increase of 5.8 per cent and 4.0 per cent in 2013/14 and 2014/15 respectively.

Service Delivery Measures - Performance Indicator

Programme 4: Transport Regulation

INDICATORS	2012/2013	2013/2014	2014/15
Number of speed operations conducted	11 040	12 144	13 358
Number of vehicles registered	533 888	599 888	599 888
Number of compliance inspections executed	404	404	404
Number of road blocks held	276	286	296
Number of permits converted to operating license	1 040	700	200
Number of weighing operations conducted	5 840	5 840	5 840
Number of law enforcement officers trained	671	738	775

Programme 5: Community Based Programmes

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors through implementation of Community Based Programmes in the department.

Table 8.9(a) below summarizes the expenditure and estimates by sub-programme for the financial years 2008/09 to 2014/15.

Table 8.9(a): Summary of payments and estimates: Programme 5: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Programme Support Community-Based	-	2,237	2,740	8,141	5,279	5,279	3,739	3,776	3,810
Construction Industry Innovation and Employment	48,477	29,557	388,222	308,148	464,067	464,067	448,118	479,853	479,869
Sector Coordination and Monitoring	48,094	-	-	-	-	-	-	-	-
Total payments and estimates	96,571	31,794	390,962	316,289	469,346	469,346	451,857	483,629	483,679
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	96,571	31,794	390,962	316,289	469,346	469,346	451,857	483,629	483,679

Table 8.9(b) below summarizes payments and estimates by economic classification for financial years 2008/09 to 2014/15.

Summary of Economic Classification

Table 8.9(b): Summary of payments and estimates by economic classification: Programme 5:Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	28,664	11,423	222,518	165,289	383,346	383,346	362,857	383,629	393,679
Compensation of employees	-	924	2,415	4,409	4,457	4,457	2,884	2,921	2,955
Goods and services	28,664	10,499	220,103	160,880	378,889	378,889	359,973	380,708	390,724
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48,094	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48,094	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19,813	20,371	168,444	151,000	86,000	86,000	89,000	100,000	90,000
Buildings and other fixed structures	19,813	20,371	168,444	151,000	86,000	86,000	89,000	100,000	90,000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	96,571	31,794	390,962	316,289	469,346	469,346	451,857	483,629	483,679
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	96,571	31,794	390,962	316,289	469,346	469,346	451,857	483,629	483,679

In 2012/13 there is a decrease of 3.8 per cent as a result of projects which have been scaled down and would be followed by an increase of 7.2 per cent in 2013/14 to cater for the revitalization of the delayed projects.

Service Delivery Measures - Performance Indicator

INDICATORS	2012/2013	2013/2014	2014/15
Number of new community based projects implemented	30	35	45
Number of people employed per annum	18 110	19 150	20 166
Number of work opportunities created per annum	18 110	19 150	20 166
Number of youth (16-35) employed per annum	7 244	7 660	8 066
Number of women employed per annum	9 961	10 459	10 981
Number of people trained per annum	950	950	1 000

Other programme information

Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in table 8.10(a) and 8.10(b) below for the previous and the current financial years, along with estimates over the MTEF.

Table 8.10(a): Personnel numbers and costs: Transport

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	1,164	1,317	1,238	1,247	1,115	1,065	1,065
Programme 2: Transport Infrastructure	2,421	2,216	2,049	2,010	1,885	1,085	1,085
Programme 3: Transport Operations	94	71	61	75	99	99	90
Programme 4: Transport Regulation	1,060	1,088	1,184	1,175	1,088	1,028	1,028
Programme 5: Community Based Programmes	-	3	4	4	10	12	12
Total personnel numbers: (name of department)	4,739	4,695	4,536	4,511	4,197	3,289	3280
Total personnel cost (R thousand)	620,183	719,101	816,438	867,303	918,500	972,016	1,020,757
Unit cost (R thousand)	131	153	180	192	219	296	311

Table 8.10(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	4,739	4,695	4,536	4,511	4,511	4,511	4,197	3,289	5,395
Personnel costs(R'000)	620,183	719,101	813,221	855,573	867,819	868,844	905,088	952,482	996,549
Human resources component									
Personnel numbers	376	376	154	180	180	180	188	196	196
Personnel costs	14,847	29,436	38,307	42,286	42,286	42,286	44,823	44,823	44,823
Head count as % of total for department	7.93%	8.01%	3.40%	3.99%	3.99%	3.99%	4.48%	5.96%	3.63%
Personnel cost % of total for department	2.39%	4.09%	4.71%	4.94%	4.87%	4.87%	4.95%	4.71%	4.50%
Finance component									
Personnel numbers (head count)	163	163	346	350	350	350	360	360	370
Personnel cost (R'000)	20,887	20,627	25,451	29,284	29,284	29,284	31,180	33,078	34,897
Head count as % of total for department	3.44%	3.47%	7.63%	7.76%	7.76%	7.76%	8.58%	10.95%	6.86%
Personnel cost as % of total for department	3.37%	2.87%	3.13%	3.42%	3.37%	3.37%	3.44%	3.47%	3.50%
Full time workers									
Personnel numbers (head count)	4,728	4,684	4,399	4,374	4,374	4,374	4,124	3,253	5,393
Personnel cost (R'000)	603,683	702,601	800,265	842,462	854,563	855,588	896,479	946,664	993,550
Head count as % of total for department	99.77%	99.77%	96.98%	96.96%	96.96%	96.96%	98.26%	98.91%	99.96%
Personnel cost as % of total for department	97.34%	97.71%	98.41%	98.47%	98.47%	98.47%	99.05%	99.39%	99.70%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for department	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	11	11	137	137	137	137	73	36	2
Personnel numbers (R'000)	16,500	16,500	12,956	13,111	13,256	13,256	8,609	5,818	2,999
Head count as % of total for department	0.23%	0.23%	3.02%	3.04%	3.04%	3.04%	1.74%	1.09%	0.04%
Personnel cost as % of total for department	2.66%	2.29%	1.59%	1.53%	1.53%	1.53%	0.95%	0.61%	0.30%

The figures do not include the maintenance personnel from Road Agency Limpopo

Training

Tables 8.11(a) and 8.11(b) reflects the departmental expenditure on training per programme over the seven periods under review.

Payments on training

Table 8.11(a): Payments on training: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	4,594	6,090	6,090	5,063	3,500	3,500	3,000	5,902	6,227
Of which									
Substance and Travel									
Payments on tuition	4,594	6,090	6,090	5,063	3,500	3,500	3,000	5,902	6,227
Programme 4: Transport Regulations	41	41	41	935	935	935	685	725	761
Of which									
Substance and Travel									
Payment on tuition	41	41	41	935	935	935	685	725	761
Total payments on training	4,635	6,131	6,131	5,998	4,435	4,435	3,685	6,627	6,988

Information on training

Table 8.11(b): Information on training: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff	4,739	4,695	4,536	4,511	4,511	4,511	4,197	3,289	5,395
Number of personnel trained	2,926	2,800	2,800	2,800	2,800	2,800	2,968	2,800	2,800
of which									
Male	1,500	1,700	1,700	1,700	1,700	1,700	1,802	1,500	1,500
Female	1,426	1,100	1,100	1,100	1,100	1,100	1,166	1,300	1,300
Number of training opportunities									
of which									
Tertiary	95	95	95	80	80	80	82	85	85
Workshops									
Seminars									
Other									
Number of bursaries offered	318	240	240	250	250	250	260	280	280
Number of interns appointed		210	210	100	100	100	100	100	100
Number of learnerships appointed	83			20	20	20	20	30	30
Number of days spent on training	491	491	491	491	491	491	435	440	440

The steady increase under training consists of bursaries that are provided to the Provincial Department focusing on stabilizing the financial capacity and other skills shortage areas in the Province.

Annexure to vote 8 - Roads and Transport

Table 8.12: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	160,817	185,449	194,721	206,404	206,404	206,404	216,724	227,560	238,938
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	160,817	185,449	194,721	206,404	206,404	206,404	216,724	227,560	238,938
Non-tax receipts	40,853	39,841	46,259	49,045	58,297	58,297	51,471	54,045	56,748
Sale of goods and services other than capital assets	16,653	15,261	18,263	19,369	21,797	21,797	20,311	21,326	22,393
Sales of goods and services produced by department	16,596	15,127	18,249	19,354	21,777	21,777	20,295	21,309	22,375
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	13,376	9,579	15,767	16,707	18,384	18,384	17,515	18,390	19,310
Other sales	3,220	5,548	2,482	2,647	3,393	3,393	2,780	2,919	3,065
<i>Of which</i>									
<i>Commission on insurance</i>	1,200	1,021	1,112	1,179	1,250	1,250	1,238	1,300	1,365
<i>Repair of GG vehicles</i>	1,299	1,340	600	655	480	480	688	722	758
<i>Parking fees</i>	-	-	134	142	330	330	150	147	154
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	57	134	14	15	20	20	16	17	18
Fine, penalties and forfeits	24,200	24,580	27,996	29,676	36,482	36,482	31,160	32,719	34,355
Interest, dividends and rent on land	-	-	-	-	18	18	-	-	-
Interest	-	-	-	-	18	18	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	5,945	6,429	3,779	4,006	3,000	3,000	4,206	4,416	4,636
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5,945	6,429	3,779	4,006	3,000	3,000	4,206	4,416	4,636
Financial transactions	2,017	1,590	2,454	2,601	3,744	3,744	2,730	2,867	3,010
Total departmental receipts	209,632	233,309	247,213	262,056	271,445	271,445	275,131	288,888	303,332

Table 8.13(a): Payments and estimates by economic classification: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	918,341	1,037,557	1,737,612	1,765,265	1,911,700	1,911,700	1,944,870	2,220,450	2,386,555
Compensation of employees	620,183	719,101	816,438	867,303	878,121	878,121	918,500	972,016	1,020,757
Salaries and wages	536,337	621,010	702,661	732,556	743,374	743,374	790,794	838,210	879,625
Social contributions	83,846	98,091	113,777	134,747	134,747	134,747	127,706	133,806	141,132
Goods and services	298,158	318,456	921,174	897,962	1,033,579	1,033,579	1,026,370	1,248,434	1,365,798
<i>of which</i>									
Consultants and professional service	37,567	35	9,269	73,327	74,596	74,596	28,000	28,500	29,000
Contractors	59,064	40,444	40,537	503,252	573,447	573,447	541,440	719,956	759,745
Lease payments	9,197	23,055	31,710	44,124	50,693	50,693	55,383	51,303	51,631
Travel and subsistence	38,740	48,172	42,282	37,529	40,735	40,735	39,344	38,587	32,737
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,354,323	1,478,669	1,324,872	1,352,540	1,420,843	1,420,843	1,465,063	1,263,654	1,188,596
Provinces and municipalities	-	-	128	-	1,355	1,355	2,737	3,017	3,168
Provinces	-	-	-	-	1,355	1,355	870	960	1,008
Provincial Revenue Funds	-	-	-	-	440	440	870	960	1,008
Provincial agencies and funds	-	-	-	-	915	915	-	-	-
Municipalities	-	-	128	-	-	-	1,867	2,057	2,160
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	128	-	-	-	1,867	2,057	2,160
Departmental agencies and accounts	1,087,319	958,216	826,184	823,873	892,451	889,065	854,812	650,000	543,723
Social security funds	48,094	-	-	53,600	46,480	46,480	50,000	50,000	50,000
Provide list of entities receiving transfers	1,039,225	958,216	826,184	770,273	845,971	842,585	804,812	600,000	493,723
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	260,767	509,047	480,808	512,897	517,897	517,808	598,569	601,721	632,629
Public corporations	260,767	509,047	480,808	249,498	254,498	254,498	260,725	274,932	288,840
Subsidies on production	260,767	509,047	480,808	-	5,000	5,000	-	-	-
Other transfers	-	-	-	249,498	249,498	249,498	260,725	274,932	288,840
Private enterprises	-	-	-	263,399	263,399	263,310	337,844	326,789	343,789
Subsidies on production	-	-	-	263,399	263,399	263,310	337,844	326,789	343,789
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6,237	11,406	17,752	15,770	9,140	12,615	8,945	8,916	9,076
Social benefits	6,237	11,406	12,327	15,770	9,140	12,615	7,145	7,216	7,291
Other transfers to households	-	-	5,425	-	-	-	1,800	1,700	1,785
Payments for capital assets	123,670	122,160	339,143	512,529	336,533	336,533	366,939	249,094	165,949
Buildings and other fixed structures	45,883	41,309	215,949	383,968	257,803	257,803	321,743	210,000	119,000
Buildings	26,070	20,938	16,248	-	-	-	-	-	-
Other fixed structures	19,813	20,371	199,701	383,968	257,803	257,803	321,743	210,000	119,000
Machinery and equipment	77,787	80,851	123,194	128,561	78,730	78,730	45,196	39,094	46,949
Transport equipment	17,837	19,567	29,642	27,599	40,901	40,901	15,000	9,500	9,725
Other machinery and equipment	59,950	61,284	93,552	100,962	37,829	37,829	30,196	29,594	37,224
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	635	-	2,500	2,500	-	-	-
Total economic classification	2,396,334	2,638,386	3,401,627	3,630,334	3,669,076	3,669,076	3,776,872	3,733,198	3,741,100
Less: Unauthorised expenditure	-	-	-	11,554	11,554	11,554	-	-	-
Baseline available for spending	2,396,334	2,638,386	3,401,627	3,618,780	3,657,522	3,657,522	3,776,872	3,733,198	3,741,100

Table 8.13(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	298,645	393,201	442,556	438,977	467,007	467,007	481,681	507,742	535,117
Compensation of employees	163,800	216,335	246,638	253,537	258,706	258,706	274,356	292,611	310,940
Salaries and wages	142,228	186,149	210,949	215,056	220,225	220,225	238,257	254,521	270,776
Social contributions	21,572	30,186	35,689	38,481	38,481	38,481	36,099	38,090	40,164
Goods and services	134,845	176,866	195,918	185,440	208,301	208,301	207,325	215,131	224,177
<i>of which</i>									
Computer services	95	-	-	4,553	5,553	5,553	4,621	4,875	5,119
Fleet services (including government motor transport)	20,963	25,103	21,268	21,000	28,611	28,611	35,316	36,832	38,423
Property payments	35,072	37,608	55,757	53,413	63,413	63,413	64,837	67,333	69,558
Travel and subsistence	16,834	15,558	13,668	16,166	13,363	13,363	12,400	12,501	12,312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,457	3,204	9,383	9,950	5,545	4,938	5,670	5,660	5,793
Provinces and municipalities	-	-	128	-	440	440	870	960	1,008
Provinces	-	-	-	-	440	440	870	960	1,008
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	440	440	870	960	1,008
Municipalities	-	-	128	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	128	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,457	3,204	9,255	9,950	5,105	4,498	4,800	4,700	4,785
Social benefits	2,457	3,204	3,830	9,950	5,105	4,498	3,000	3,000	3,000
Other transfers to households	-	-	5,425	-	-	-	1,800	1,700	1,785
Payments for capital assets	81,687	18,861	21,536	10,000	7,803	7,803	13,196	6,354	6,672
Buildings and other fixed structures	26,070	1,154	8	-	-	-	-	-	-
Buildings	26,070	1,154	8	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	55,617	17,707	21,528	10,000	7,803	7,803	13,196	6,354	6,672
Transport equipment	12,315	9,496	15,643	5,000	5,050	5,050	10,000	4,500	4,725
Other machinery and equipment	43,302	8,211	5,885	5,000	2,753	2,753	3,196	1,854	1,947
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	635	-	2,500	2,500	-	-	-
Total economic classification	382,789	415,266	473,475	458,927	480,355	479,748	500,547	519,756	547,582
Less: Unauthorised expenditure	-	-	-	11,554	11,554	11,554	-	-	-
Baseline available for spending	382,789	415,266	473,475	447,373	468,801	468,194	500,547	519,756	547,582

Table 8.13(c): Payments and estimates by economic classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	375,058	350,969	706,147	773,409	692,708	692,708	720,984	930,196	1,042,593
Compensation of employees	271,001	263,154	270,995	289,145	291,277	291,277	302,767	318,854	332,697
Salaries and wages	230,781	224,978	231,019	243,202	245,334	245,334	246,947	260,244	271,156
Social contributions	40,220	38,176	39,976	45,943	45,943	45,943	55,820	58,610	61,541
Goods and services	104,057	87,815	435,152	484,264	401,431	401,431	418,217	611,342	709,896
<i>of which</i>									
Consultants and professional service	35	9,269	29,411	28,000	14,163	14,163	28,500	29,925	31,421
Contractors	33,019	27,456	359,314	380,138	321,357	321,357	337,926	527,404	612,206
Inventory: Fuel, oil and gas	24,257	17,392	14,090	15,084	19,069	19,069	21,294	22,128	24,993
Travel and subsistence	16,456	12,079	11,594	15,448	11,005	11,005	10,100	10,534	11,046
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,032,145	908,044	774,715	773,783	849,411	849,411	809,301	604,684	498,516
Provinces and municipalities	-	-	-	-	915	915	1,867	2,057	2,160
Provinces	-	-	-	-	915	915	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	915	915	-	-	-
Municipalities	-	-	-	-	-	-	1,867	2,057	2,160
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	1,867	2,057	2,160
Departmental agencies and accounts	1,029,200	901,227	768,184	770,273	845,971	842,585	804,812	600,000	493,723
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1,029,200	901,227	768,184	770,273	845,971	842,585	804,812	600,000	493,723
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,945	6,817	6,531	3,510	2,525	5,911	2,622	2,627	2,633
Social benefits	2,945	6,817	6,531	3,510	2,525	5,911	2,622	2,627	2,633
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18,457	49,593	32,826	303,802	210,587	210,587	262,743	140,740	67,277
Buildings and other fixed structures	-	-	-	232,968	171,803	171,803	232,743	110,000	29,000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	232,968	171,803	171,803	232,743	110,000	29,000
Machinery and equipment	18,457	49,593	32,826	70,834	38,784	38,784	30,000	30,740	38,277
Transport equipment	5,522	9,256	5,845	15,123	9,323	9,323	5,000	5,000	5,000
Other machinery and equipment	12,935	40,337	26,981	55,711	29,461	29,461	25,000	25,740	33,277
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,425,660	1,308,606	1,513,688	1,850,994	1,752,706	1,752,706	1,793,028	1,675,620	1,608,386
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,425,660	1,308,606	1,513,688	1,850,994	1,752,706	1,752,706	1,793,028	1,675,620	1,608,386

Table 8.13(d): Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	30,019	35,290	60,491	61,608	45,261	45,261	41,701	41,297	42,971
Compensation of employees	21,211	22,890	24,199	29,733	30,055	30,055	31,416	32,988	34,636
Salaries and wages	18,838	19,999	21,076	24,918	25,240	25,240	28,739	30,587	31,819
Social contributions	2,373	2,891	3,123	4,815	4,815	4,815	2,677	2,401	2,817
Goods and services	8,808	12,400	36,292	31,875	15,206	15,206	10,285	8,309	8,335
<i>of which</i>									
Contractors	4,840	9,151	22,758	-	-	-	-	-	-
Travel and subsistence	3,925	3,087	2,751	3,503	-5,130	-5,130	900	900	900
Venues and facilities	-	-	113	715	670	670	400	400	400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	270,906	561,001	536,717	567,547	559,427	559,427	648,769	651,921	682,829
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10,000	51,954	55,000	53,600	46,480	46,480	50,000	50,000	50,000
Social security funds	-	-	-	53,600	46,480	46,480	50,000	50,000	50,000
Provide list of entities receiving transfers	10,000	51,954	55,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	260,767	509,047	480,808	512,897	512,897	512,808	598,569	601,721	632,629
Public corporations	260,767	509,047	480,808	249,498	249,498	249,498	260,725	274,932	288,840
Subsidies on production	260,767	509,047	480,808	-	-	-	-	-	-
Other transfers	-	-	-	249,498	249,498	249,498	260,725	274,932	288,840
Private enterprises	-	-	-	263,399	263,399	263,310	337,844	326,789	343,789
Subsidies on production	-	-	-	263,399	263,399	263,310	337,844	326,789	343,789
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	139	-	909	1,050	50	139	200	200	200
Social benefits	139	-	909	1,050	50	139	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	31,257	-	-	-	-	-	-
Buildings and other fixed structures	-	-	31,257	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	31,257	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	300,925	596,291	628,465	629,155	604,688	604,688	690,470	693,218	725,800
Less: Unauthorised expenditure							19,376		
Baseline available for spending	300,925	596,291	628,465	629,155	604,688	604,688	671,094	693,218	725,800

Table 8.13(e): Payments and estimates by economic classification: Programme 4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	185,955	246,674	305,900	325,982	323,378	323,378	337,647	357,586	372,195
Compensation of employees	164,171	215,798	272,191	290,479	293,626	293,626	307,077	324,642	339,529
Salaries and wages	144,490	189,076	237,421	245,150	248,297	248,297	274,449	290,446	303,452
Social contributions	19,681	26,722	34,770	45,329	45,329	45,329	32,628	34,196	36,077
Goods and services	21,784	30,876	33,709	35,503	29,752	29,752	30,570	32,944	32,666
<i>of which</i>									
<i>Catering: Departmental activities</i>	3,147	527	3,085	4,346	4,346	4,346	3,371	3,101	3,256
<i>Inventory: Other consumables</i>	1,775	12,036	13,760	9,184	9,184	9,184	15,407	16,389	17,208
<i>Travel and subsistence</i>	10,996	10,831	10,249	7,305	7,305	7,305	12,612	12,963	13,612
<i>Inventory: Stationery and printing</i>	2,853	2,303	3,210	6,169	6,169	6,169	4,719	5,086	5,341
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	721	6,420	4,057	1,260	6,460	7,067	1,323	1,389	1,458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25	5,035	3,000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	25	5,035	3,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	5,000	5,000	-	-	-
Public corporations	-	-	-	-	5,000	5,000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	5,000	5,000	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	696	1,385	1,057	1,260	1,460	2,067	1,323	1,389	1,458
Social benefits	696	1,385	1,057	1,260	1,460	2,067	1,323	1,389	1,458
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,713	33,335	85,080	47,727	32,143	32,143	2,000	2,000	2,000
Buildings and other fixed structures	-	19,784	16,240	-	-	-	-	-	-
Buildings	-	19,784	16,240	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,713	13,551	68,840	47,727	32,143	32,143	2,000	2,000	2,000
Transport equipment	-	815	8,154	7,476	26,528	26,528	-	-	-
Other machinery and equipment	3,713	12,736	60,686	40,251	5,615	5,615	2,000	2,000	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	190,389	286,429	395,037	374,969	361,981	362,588	340,970	360,975	375,653
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	190,389	286,429	395,037	374,969	361,981	362,588	340,970	360,975	375,653

Table 8.13(f): Payments and estimates by economic classification: Programme 5: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	28,664	11,423	222,518	165,289	383,346	383,346	362,857	383,629	393,679
Compensation of employees	-	924	2,415	4,409	4,457	4,457	2,884	2,921	2,955
Salaries and wages	-	808	2,196	4,230	4,278	4,278	2,402	2,412	2,422
Social contributions	-	116	219	179	179	179	482	509	533
Goods and services	28,664	10,499	220,103	160,880	378,889	378,889	359,973	380,708	390,724
<i>of which</i>									
Contractors	962	-	192,042	157,148	335,557	335,557	301,618	315,163	326,169
Travel and subsistence	-	926	167	355	655	655	655	655	655
Venues and facilities	-	281	151	170	70	70	100	100	100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48,094	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48,094	-	-	-	-	-	-	-	-
Social security funds	48,094	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19,813	20,371	168,444	151,000	86,000	86,000	89,000	100,000	90,000
Buildings and other fixed structures	19,813	20,371	168,444	151,000	86,000	86,000	89,000	100,000	90,000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	19,813	20,371	168,444	151,000	86,000	86,000	89,000	100,000	90,000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	96,571	31,794	390,962	316,289	469,346	469,346	451,857	483,629	483,679
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	96,571	31,794	390,962	316,289	469,346	469,346	451,857	483,629	483,679

Table 8.14(a): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	523,306	523,806	523,806	1,013,857	627,088	684,812
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services				523,306	523,806	523,806	1,013,857	627,088	684,812
of which									
Rates and Taxes							523,306	586,180	604,746
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	393,947	483,990	643,252	170,000	170,000	170,000	184,220	101,321	101,321
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	393,947	483,990	643,252	170,000	170,000	170,000	184,220	101,321	101,321
Social security funds									
Provide list of entities receiving transfers	393,947	483,990	643,252	170,000	170,000	170,000	184,220	101,321	101,321
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
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 subsoil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	393,947	483,990	643,252	693,306	693,806	693,806	1,198,077	728,409	786,133
Less: Unauthorised expenditure									
Baseline available for spending	393,947	483,990	643,252	693,306	693,806	693,806	1,198,077	728,409	786,133

Table 8.14(b): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Cons/prof:business & advisory services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	174,493	214,472	249,498	249,498	249,498	260,726	274,932	288,932
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	174,493	214,472	249,498	249,498	249,498	260,726	274,932	288,932
Public corporations	-	174,493	214,472	249,498	249,498	249,498	260,726	274,932	288,932
Subsidies on production		174,493	214,472	249,498	249,498	249,498	260,726	274,932	288,932
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	174,493	214,472	249,498	249,498	249,498	260,726	274,932	288,932
Less: Unauthorised expenditure									
Baseline available for spending	-	174,493	214,472	249,498	249,498	249,498	260,726	274,932	288,932

Table 8.14(c): Conditional grant payments and estimates by economic classification: Overloading Grant (Transport)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Cons/prof:business & advisory services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	5,035	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	5,035	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers		5,035							
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
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 subsoil assets									
Software and other intangible assets									
Payments for financial assets									-
Total economic classification	-	5,035	-	-	-	-	-	-	-
Less: Unauthorised expenditure									
Baseline available for spending	-	5,035	-	-	-	-	-	-	-

Table 8.14(d): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Community Based Programme)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	36,271	9,186	219,779	157,148	157,148	157,148	37,050	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	36,271	9,186	219,779	157,148	157,148	157,148	37,050		
of which									
Cons/prof.business & advisory services	36,271	9,186	219,779	157,148	157,148	157,148	37,050		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	48,094	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	48,094	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers	48,094								
Universities and technikons	-								
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	20,371	168,444	151,000	151,000	151,000	-	-	-
Buildings and other fixed structures	-	20,371	168,444	151,000	151,000	151,000	-	-	-
Buildings									
Other fixed structures		20,371	168,444	151,000	151,000	151,000			
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									-
Total economic classification	84,365	29,557	388,223	308,148	308,148	308,148	37,050	-	-
Less: Unauthorised expenditure									
Baseline available for spending	84,365	29,557	388,223	308,148	308,148	308,148	37,050	-	-

Table 8.15(a): Payments and estimates by economic classification: "Goods and services level 4 items" Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	51	-	8	-	-	-	-	-	-
Advertising	4,756	12,149	12,269	4,571	4,371	4,371	2,700	2,700	2,700
Assets <R5000	126	121	337	653	623	623	1,357	1,070	1,125
Audit cost: External	-	-	-	3,818	3,818	3,818	4,028	4,250	4,463
Bursaries (employees)	4,643	4,975	601	1,000	1,000	1,000	1,378	1,461	1,548
Catering: Departmental activities	-	15	1,197	1,428	1,328	1,328	900	900	900
Communication	21,078	17,029	14,116	14,489	15,489	15,489	12,012	11,808	12,598
Computer services	95	-	-	4,553	5,553	5,553	4,621	4,875	5,119
Cons/prof.business & advisory services	5	5	681	700	700	700	750	800	840
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	263	-	615	200	200	200	212	225	238
Contractors	1,745	2,538	4,586	2,100	3,100	3,100	1,762	1,924	1,500
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	29	213	176	521	421	421	100	106	112
Fleet Services	20,963	25,103	21,268	21,000	28,611	28,611	35,316	36,832	38,423
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	250	260	273
Inventory:Learn & teacher support material	3	-	103	100	100	100	-	-	-
Inventory: Materials & supplies	654	1,295	1,871	3,909	4,909	4,909	2,608	2,738	2,875
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	888	3,018	-	-	-	-	1,649	1,740	1,828
Inventory: Stationery and printing	3,501	6,861	9,574	8,227	8,127	8,127	9,927	10,473	11,047
Lease payments (Incl. operating leases, excl. finance	12,554	30,860	40,696	26,800	30,800	30,800	29,930	33,372	36,003
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	35,072	37,608	55,757	53,413	63,413	63,413	64,837	67,333	69,558
Transport provided dept activity	-	-	292	178	178	178	228	244	256
Travel and subsistence	16,834	15,558	13,668	16,166	13,363	13,363	12,400	12,501	12,312
Training & staff development	4,594	6,090	4,098	2,030	2,030	2,030	2,500	2,600	2,730
Operating payments	6,991	12,860	12,955	17,767	18,350	18,350	16,400	15,495	16,244
Venues and facilities	-	568	1,050	1,817	1,817	1,817	1,460	1,424	1,485
Total economic classification: Administration	134,845	176,866	195,918	185,440	208,301	208,301	207,325	215,131	224,177

Table 8.15(b): Payments and estimates by economic classification: "Goods and services level 4 items" Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	4	4	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	14	-	120	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	33	41	145	60	30	30	15	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	35	9,269	29,411	28,000	14,163	14,163	28,500	29,925	31,421
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	33,019	27,456	359,314	380,138	321,357	321,357	337,926	527,404	612,206
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	70	-	-	-	-	-	-
Fleet Services	1,100	845	598	1,679	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	24,257	17,392	14,090	15,084	19,069	19,069	21,294	22,128	24,993
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	9,882	8,721	9,058	9,887	8,309	8,309	10,382	10,901	19,307
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6,642	11,041	9,485	7,683	26,149	26,149	9,000	9,450	9,923
Inventory: Stationery and printing	-	-	6	120	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance	10,255	604	1,344	22,383	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16,456	12,079	11,594	15,448	11,005	11,005	10,100	10,534	11,046
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	2,378	353	37	3,662	1,295	1,295	1,000	1,000	1,000
Venues and facilities	-	-	-	-	50	50	-	-	-
Total economic classification	104,057	87,815	435,152	484,264	401,431	401,431	418,217	611,342	709,896

Table 8.15(c): Payments and estimates by economic classification: "Goods and services level 4 items" Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	4,300	-	-	1,500	1,500	1,500
Assets <R5000	-	-	-	3,900	5,798	5,798	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	141	149	675	645	645	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	6,000	4,000	4,000
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	4,840	9,151	22,758	-	-	-	-	-	-
Agency & support/outsourced services	-	-	9,302	-	-	-	-	-	-
Entertainment	-	-	4	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	37	4,200	1,200	1,200	485	509	535
Inventory: Stationery and printing	-	21	1,162	2,880	2,838	2,838	1,000	1,000	1,000
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3,925	3,087	2,751	3,503	(5,130)	(5,130)	900	900	900
Training & staff development	-	-	-	3,000	3,483	3,483	-	-	-
Operating payments	-	-	16	8,702	5,702	5,702	-	-	-
Venues and facilities	-	-	113	715	670	670	400	400	400
Total economic classification	8,808	12,400	36,292	31,875	15,206	15,206	10,285	8,309	8,335

Table 8.15(d): Payments and estimates by economic classification: "Goods and services level 4 items" Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	41	55	35	2,056	2,056	2,087	2,299	2,105
Advertising	816	1,172	596	12	-	-	-	-	-
Assets <R5000	-	39	63	1,216	1,197	1,197	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	7	-	-	-	-	-	-	-
Catering: Departmental activities	3,147	527	3,085	4,346	1,069	1,069	1,500	1,500	1,500
Communication	409	103	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	840	1,445	1,032	1,527	936	936	5,604	6,315	6,408
Agency & support/outsourced services	-	32	-	-	2,500	2,500	2,000	2,000	2,000
Entertainment	-	7	28	47	47	47	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	190	447	580	-	-	250	280	250
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1,775	12,036	13,760	9,184	7,297	7,297	7,750	7,910	7,028
Inventory: Stationery and printing	2,853	2,303	3,210	6,169	4,343	4,343	4,433	5,017	5,742
Lease payments (Incl. operating leases, excl. finance	246	77	-	2,435	-	-	-	-	-
Rental & hiring	-	-	-	105	-	-	-	-	-
Property payments	212	330	351	524	400	400	405	476	442
Transport provided dept activity	4	25	18	-	-	-	-	-	-
Travel and subsistence	10,996	10,831	10,249	7,305	9,106	9,106	5,498	5,964	6,006
Training & staff development	(42)	1,070	184	569	214	214	400	430	415
Operating payments	528	155	225	852	127	127	643	753	770
Venues and facilities	-	486	406	597	460	460	-	-	-
Total economic classification	21,741	21,782	30,875	30,971	34,213	34,213	51,438	48,344	50,757

Table 8.15(e): Payments and estimates by economic classification: "Goods and services level 4 items" Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	3,012	-	4,000	4,000	4,000	5,000	4,000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	30	30	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	1	-	-	-	50,000	56,000	56,000
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	962	-	192,042	157,148	335,557	335,557	301,618	315,163	326,169
Agency & support/outsourced services	16,458	9,186	22,603	-	34,000	34,000	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11,244	49	2,121	-	4,000	4,000	3,000	3,000	3,000
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	500	500	500	690	700
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	926	167	355	655	655	655	655	655
Training & staff development	-	57	-	-	-	-	-	-	-
Operating payments	-	-	6	3,207	77	77	100	100	100
Venues and facilities	-	281	151	170	70	70	100	100	100
Total economic classification	28,664	10,499	220,103	160,880	378,889	378,889	359,973	380,708	390,724

Table 8.16(a): Financial summary for Gateway Airport Authority Limited

R thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	20,985	5,948	52,439	59,678	63,500	66,927	73,621
Sale of goods and services other than capital assets	12,213	5,948	2,439	6,078	6,686	6,988	7,688
<i>Of which:</i>							
Admin fees (Aeronautical Revenue)	1,816	1,824	2,006	3,327	3,660	3,660	4,026
Sales by market establishments (Other Income)	90	394	433	–	–	–	–
Non-market est. sales (Non Aeronautical Revenue)	10,307	3,730	–	2,751	3,026	3,329	3,662
Other non-tax revenue (Government Grant)	8,772	–	50,000	53,600	56,814	59,939	65,933
Transfers received (CAPEX)	10,000	51,954	55,000	46,480	50,000	50,000	50,000
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	30,985	57,902	107,439	106,158	113,500	116,927	123,621
Expenses							
Current expense	27,972	33,969	33,969	54,352	59,787	65,766	72,343
Compensation of employees	10,935	12,825	12,825	9,975	10,973	12,070	13,277
Goods and services (Opex)	13,218	14,846	14,846	44,377	48,815	53,696	59,066
Depreciation	3,815	6,202	6,202	–	–	–	–
Interest, dividends and rent on land	4	96	96	–	–	–	–
Interest	4	96	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	53,600	–	–
Total expenses	27,972	33,969	33,969	54,352	59,787	65,766	72,343
Surplus / (Deficit)	3,013	23,933	73,470	51,806	53,713	51,161	51,278
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	3,815	6,020	–	–	–	–	–
Adjustments for:							
Depreciation	3,815	6,020	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	6,828	29,953	73,470	51,806	53,713	51,161	51,278
Changes in working capital	(3,009)	(12,471)	–	–	–	–	–
(Decrease) / increase in accounts payable	(2,806)	4,678	–	–	–	–	–
Decrease / (increase) in accounts receivable	(203)	(17,149)	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	3,819	17,482	73,470	51,806	53,713	51,161	51,278
Transfers from government	8,772	51,954	–	–	–	–	–
<i>Of which: Capital</i>	–	51,954	–	–	–	–	–
: Current	8,772	–	–	–	–	–	–
Cash flow from investing activities	(31,329)	(15,107)	–	–	–	–	–
Acquisition of Assets	(39,319)	(17,006)	–	–	–	–	–
Other flows from Investing Activities	7,990	1,899	–	–	–	–	–
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	(27,510)	2,375	73,470	51,806	53,713	51,161	51,278
Balance Sheet Data							
Carrying Value of Assets	91,006	122,597	–	–	–	–	55,502
Investments	34,538	28,006	–	–	–	–	–
Cash and Cash Equivalents	961	7,823	–	–	–	–	–
Receivables and Prepayments	3,524	23,558	–	–	–	–	–
Inventory	–	–	–	–	–	–	–
TOTAL ASSETS	130,029	181,984	–	–	–	–	55,502
Capital & Reserves	126,290	122,045	–	–	–	–	123,479
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	3,738	7,989	–	–	–	–	16,336
Provisions	–	–	–	–	–	–	–
Managed Funds	–	51,954	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	130,028	181,988	–	–	–	–	139,815
Contingent Liabilities	–	–	–	–	–	–	–

Table 8.16(b): Financial summary for Road Agency Limpopo

R thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	9,647	5,763	5,763	1,657	1,752	1,857	1,959
Sale of goods and services other than capital assets	–	–	–	–	–	–	–
<i>Of which:</i>							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	9,647	5,763	5,763	1,657	1,752	1,857	1,959
Transfers received	1,029,200	901,227	768,184	842,585	804,812	600,000	493,723
Sale of capital assets	31	–	–	–	–	–	–
Total revenue	1,038,878	906,990	773,947	844,242	806,564	601,857	495,682
Expenses							
Current expense	580,186	148,794	100,323	103,617	102,617	108,282	116,937
Compensation of employees	36,100	48,471	–	46,142	48,910	51,845	54,696
Goods and services	541,240	97,457	97,457	54,708	50,840	53,470	59,111
Depreciation	2,846	2,866	2,866	2,767	2,867	2,967	3,130
Interest, dividends and rent on land	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Total expenses	580,186	148,794	100,323	103,617	102,617	108,282	116,937
Surplus / (Deficit)	458,692	758,196	673,624	740,625	703,947	493,575	378,745
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(63,099)	(10,359)	–	1,517	2,867	2,967	3,130
Adjustments for:							
Depreciation	2,846	2,866	–	2,767	2,867	2,967	3,130
Interest	–	(2,668)	–	(1,250)	–	–	–
Net (profit) / loss on disposal of fixed assets	(31)	–	–	–	–	–	–
Other	(65,914)	(10,557)	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	395,593	747,837	673,624	742,142	706,814	496,542	381,875
Changes in working capital	25,222	(16,223)	–	–	–	–	–
(Decrease) / increase in accounts payable	24,705	(15,221)	–	–	–	–	–
Decrease / (increase) in accounts receivable	517	(1,002)	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	420,815	731,614	673,624	742,142	706,814	496,542	381,875
Transfers from government	1,114,465	903,552	903,552	842,070	831,249	877,623	978,023
<i>Of which: Capital</i>	1,104,300	830,730	830,730	741,220	731,499	772,308	814,785
: Current	10,165	72,822	72,822	100,850	99,750	105,315	163,238
Cash flow from investing activities	(698,397)	(739,864)	(739,865)	(741,022)	(733,041)	(773,942)	(816,509)
Acquisition of Assets	(698,437)	(739,865)	(739,865)	(741,022)	(733,041)	(773,942)	(816,509)
Other flows from Investing Activities	40	1	–	–	–	–	–
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	(277,582)	(8,250)	(66,241)	1,120	(26,227)	(277,400)	(434,634)
Balance Sheet Data							
Carrying Value of Assets	40,447	38,315	38,315	34,239	32,104	29,911	31,556,105
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	11	13	–	–	–	–	–
Receivables and Prepayments	3	4	–	–	–	–	–
Inventory	–	–	–	–	–	–	–
TOTAL ASSETS	40,461	38,332	38,315	34,239	32,104	29,911	31,556,105
Capital & Reserves	40,387	38,293	–	34,239	32,104	29,911	31,556
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	74	39	–	–	–	–	–
Provisions	–	–	–	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	40,461	38,332	–	34,239	32,104	29,911	31,556
Contingent Liabilities	–	–	–	–	–	–	–

Vote 09

Public Works

Operational budget	R 857 796 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 859 288 000

Of which:

Unauthorised expenditure (1st charge) and not available for spending

NIL

Vote 9 baseline available for spending after 1st charge

R 859 288 000

Executing authority	MEC for Public Works
Administrating department	Public Works
Accounting officer	Senior General Manager

Overview

Vision

A leader in the provision and management of provincial government and buildings.

Mission

Optimal utilisation of resources in the provision and management of provincial government and buildings as well as co-ordination of the implementation of the Expanded Public Works Programme.

Values

The Limpopo Department of Public Works prides itself on the following core values:

- Sound work ethics;
- Exemplary code of conduct; and
- Unchallengeable performance.

Core functions and responsibilities

The core functions and responsibilities of this department are to:

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government and buildings;
- Coordinate and implement the Expanded Public Works Programme and
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA).

Acts, rules and regulations

Core legislations regulating the Department activities are the following:

- The Construction Industry Development Board Act, No. 38 of 2000;
- The Deeds Registries Act, No. 47 of 1937;
- The Council for the Built Environment Act, No. 43 of 2000;
- The Architectural Professional Act, No. 44 of 2000;
- The Landscape Architectural Profession Act, No. 45 of 2000;
- The Engineering Professions Act, No. 46 of 2000;

- The Property Valuers Act, No. 47 of 2000;
- The Projects and Construction Management Profession Act, No. 48 of 2000;
- The Quantity Surveying Profession Act, No. 49 of 2000;
- The Rating of State Property Act, No. 79 of 1984;
- The Rental Housing Act, No. 50 of 1999; and

Review of the current financial year (2011/12)

- As from 1 April 2011 the Department of Public Works was required to comply fully with the requirements of GIAMA as the custodian of Government Immovable Assets. This necessitated the rearrangement of the department's sub programmes in order to perform the new functions.
- Infrastructure Project Implementation Plans (IPIP) were compiled to ensure that projects would be classified as simple, medium sized or complex and designed in such a way that would address capacity complexities in the Department. Simple projects were categorised as 100 per cent EPWP, medium sized projects were implemented in-house and complex projects were designed for implementation by qualified and experienced contractors.
- The introduction of Service Delivery Agreements for each Infrastructure Project Implementation Plans (IPIP) facilitated a process in which service delivery was not compromised or neglected. The new Departmental Service Delivery Model speaks directly to this new strategic direction to deliver on Government Immovable Assets and fully giving effect to the implementation of GIAMA.
- The department is operating on the new organisational structure that was approved by the MEC and supported for the implementation by the Minister of Public Service and Administration in September 2010. Capacity in all five districts was strengthened with the creation of new posts and increasing human resources for local offices (cost centres).
- The current HOD, CFO and General Manager: Construction Manager were appointed on 5th April 2011, 1st August 2011 and 1st September 2011 respectively. The placement of SMS members in the approved organisational structure was approved and finalized on the 01st of May 2010.
- The Department is continuing with the process of integrated office accommodation plan which is premised in the space audit. The department has received an instruction from the Department of Education for office accommodation. An exercise to ascertain office space needs and finalization of tender is underway.
- There were no major policy development changes except that the Department will henceforth be audited on requirements of GIAMA on the management of immovable assets. The Department has developed a Fraud and Corruption Prevention Strategy and Plan which is aligned to the National Anti- corruption Strategy.
- The Five-year Expanded Public Works Programme business plan will be implemented with renewed vigour, as implementing institutions will now be held accountable to achieve the performance targets they have set in the plan.
- The Expanded Public Works Programme Incentive scheme has been established and gazetted in terms of the Division of Revenue Act, 2010 as an incentive to provinces and municipalities that contribute to the employment creation efforts of the EPWP through the employment of previously unemployed people.
- Batho Pele flagship and Special Programmes have been implemented throughout the Department, including districts and cost centres, in order to strengthen the service delivery initiatives. Inter visits within the SADC community are happening, and this fostered the essence of the regional integration programme. Benchmarking strategies are in operation in order to ensure quality improvement in infrastructure projects. 26 Batho Pele flagship and Special programmes were implemented.

Outlook for the coming financial year (2012/13)

- In order to comply with the requirements of GIAMA, the Department will adopt a change of the Programme Structure. The new programmes will be
 - Programme 1: Administration
 - Programme 2: Infrastructure Operations
 - Programme 3: Expanded Public Works
- The new Infrastructure Operations Programme is responsible for the provision and management of provincial government land and buildings. In this context, the Programme renders a specialised function related to the management and facilitation of the provision, maintenance and implementation of building infrastructure through its three sub-programmes
- The Infrastructure Project Implementation Plans (IPIP) in which projects would be classified as to whether they are small, medium sized or mega will be compiled and designed. Small projects would be categorised as 100 per cent EPWP, medium sized would carry a mix as to whether they will be implemented in-house and mega projects will be designed for implementation by qualified and experienced contractors.
- The department will ensure that provincial departments are adequately accommodated and also that there is value for money in management of fixed assets.
- A new Departmental Service Delivery Model that has been developed will give a new strategic direction to deliver on Government Immovable Assets and fully give effect to the implementation of GIAMA.
- The Integrated Office Accommodation Plan which is premised on the space audit that started in 2009/10 is continuing with the relocation of Provincial Legislature and the search for office space for the Department of Education.

Receipts and financing

Summary of receipts

Table 9.1(a) below shows a summary of receipts over the seven year period. The department has the following sources of funding: equitable share; conditional grant; and own receipts. The budget of the department increased by 5 per cent from the 2010/11 main appropriation to the 2011/12 financial year.

Table 9.1(a): Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
Equitable share	624,254	700,068	742,046	783,801	783,801	783,801	798,330	831,524	877,260
Conditional grants	6,853	21,276	21,276	35,752	36,521	36,521	42,273	37,024	39,113
Departmental receipts	27,321	16,907	18,730	17,511	17,511	17,511	18,685	18,814	20,151
Total receipts	658,428	738,251	782,052	837,064	837,833	837,833	859,288	887,362	936,524

The equitable share decreased by 1 per cent from R784 359 million in 2011/12 to R764 201 million in 2012/13 due to the austerity measures to address the provincial bank overdraft. However, the equitable share recovers by 2.0 per cent over the 2012 MTEF.

The following conditional grants have been allocated to the department over the MTEF: Devolution of Property Rate Funds grant, EPWP Incentive grant – infrastructure sector and the EPWP Grant – Social Sector which resulted in significant growth for the overall department's budget.

Departmental receipts collection

Table 9.1(b) below shows a summary of own receipts over the seven year period.

Table 9.1(b): Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	18,737	15,612	18,183	16,961	16,494	16,494	18,125	18,249	19,571
Sale of goods and services other than capital assets	18,057	15,462	18,023	16,691	16,224	16,224	17,833	17,934	19,241
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	680	150	160	270	270	270	292	315	330
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	5,392	800	-	-	467	467	-	-	-
Financial transactions	3,192	495	547	550	550	550	560	565	580
Total departmental receipts	27,321	16,907	18,730	17,511	17,511	17,511	18,685	18,814	20,151

The department is the custodian of immovable provincial government properties. More than 80.0 per cent of the departmental revenue is generated from rental of properties such as office buildings and residential property. The other sources include commission on insurance, sale of tender documents, parking fees and sale of capital assets.

Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimate in terms of programmes and economic classification. Further details are given in tables 9.9 to 9.11 in the annexure to vote 9 - Public Works.

Key assumptions

The following broad assumptions have been used to determine the budget:

- Salary increases of 5.5 per cent in 2012/13, 5.4 per cent in 2013/14 and 6.1 per cent in 2014/15 effective 1st April 2012, Pay progression of approximately 2.0 per cent of the wage bill effective from 1st April 2012.
- The full implication of personnel-related costs including: promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, home owner's allowance and other costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2011 Medium Term Budget Policy Statement are 5 percent in 2012/13, 5.5 per cent in 2013/14 and 5.0 per cent in 2014/15.
- The salary budget is based on the department's human resource provisioning plan and assumes that all vacant posts will be filled in line with this plan.

Programme summary

The budget for the Department of Public Works is divided into the following three programmes:

- Programme 1: Administration
- Programme 2: Public Works
- Programme 3: Expanded Public Works

Tables 9.2(a) provide a summary of the Vote expenditure and budgeted estimates over the MTEF period by programme.

Table 9.2(a): Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration ¹	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418
Programme 2: Public Works	357,694	389,547	476,491	521,562	557,991	539,848	571,566	576,785	561,912
Programme 3: Expanded Public Works Programme	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Total payments and estimates	634,464	699,566	774,264	837,064	837,833	819,690	859,288	887,362	936,524
Unauthorised Expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline Available for Spending	634,464	699,566	774,264	798,064	798,833	780,690	859,288	887,362	936,524

Summary of payments by economic classification

Tables 9.2(b) provide a summary of the Vote expenditure and budgeted estimates over the MTEF period economic classification.

The budget for programme 2 constitutes more than 50.0 per cent of the whole departmental budget mainly due to the fact that Programme 2 it renders the core function which includes the budget for infrastructure projects.

The department has an overall growth of 5.0 per cent over the MTEF. The main contributing factor to positive growth is the increase in the allocation to the Devolution of Property Rate Grant.

Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	546,427	598,681	705,449	732,262	731,607	731,607	756,236	772,233	811,448
Compensation of employees	395,129	449,223	542,993	575,314	575,314	575,314	607,060	640,004	678,846
Goods and services	151,286	149,438	162,455	156,932	156,293	156,293	149,176	132,229	132,601
Interest and rent on land	12	20	1	16	-	-	-	-	-
Transfers and subsidies to:	13,312	17,830	29,896	53,155	53,579	53,579	52,357	58,468	66,216
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,787	1,235	4,772	2,950	2,950	5,300	3,100	2,014	6,375
Payments for capital assets	74,597	82,824	38,918	51,647	52,647	34,504	50,695	56,661	58,861
Buildings and other fixed structures	68,016	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	6,581	30,943	7,456	4,100	5,100	5,100	300	5,159	4,269
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	128	231	1	-	-	-	-	-	-
Total economic classification	634,464	699,566	774,264	837,064	837,833	819,690	859,288	887,362	936,524
Less: Unauthorised expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline Available for Spending	634,464	699,566	774,264	798,064	798,833	780,690	859,288	887,362	936,524

Infrastructure payments

Tables 9.2(c) provide a summary of infrastructure payments and estimates by category.

Departmental infrastructure payments

Table 9.2(c) Summary of infrastructure payments and estimates by category: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	4,400	6,060	-	-	-	-	10,735	-	-
Existing infrastructure assets	57,147	56,300	31,462	47,547	47,547	19,885	39,660	51,502	54,592
Upgrades and additions	27,063	56,300	31,462	47,547	47,547	19,885	39,660	51,502	54,592
Rehabilitation, renovations and refurbishments	30,084	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	6,500	5,891	3,500	3,600	2,801	7,500	7,913	8,388
Current	-	6,500	5,891	3,500	3,600	2,801	7,500	7,913	8,388
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	<i>-</i>	<i>6,500</i>	<i>5,891</i>	<i>3,500</i>	<i>3,600</i>	<i>2,801</i>	<i>7,500</i>	<i>7,913</i>	<i>8,388</i>
<i>Capital infrastructure</i>	<i>61,547</i>	<i>62,360</i>	<i>31,462</i>	<i>47,547</i>	<i>47,547</i>	<i>19,885</i>	<i>50,395</i>	<i>51,502</i>	<i>54,592</i>
Total infrastructure payments and estimates	61,547	68,860	37,353	51,047	51,147	22,686	57,895	59,415	62,980

The department is responsible for building and providing project management for all provincial government departments. It is also responsible for refurbishment, upgrading and maintenance of government buildings.

New and replacement assets:

The department has allocated an amount of R10.7 million for new and replacement of assets for 2012/13 financial year.

Rehabilitation, renovations and refurbishment:

The Budget allocation for the 2012/13 MTEF amounts to: R50.3 million, R51.3 million and R54.5 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

Client departments continually table their needs for construction development of existing and new infrastructure projects as well as office accommodation. The needs are being prioritized and budgeted for by client departments.

The following infrastructure projects are implemented by the department.

- DPW Portfolio: Government offices, residential properties, land leases and rentals
- Portfolio of client department whose construction and maintenance is managed by department
- Education, community, agriculture, health and welfare facilities.

In addition to the above the department is also responsible for consolidation and up-scaling the implementation of EPWP.

Programme description

Programme 1: Administration

The aim of this programme is to conduct the overall management and administrative support of the department and provide an enabling environment for all financial activities in the department. It determines working methods and other functions and exercise control through head and districts offices.

This programme consists of: Office of the MEC, Head of the Department and Corporate Support sub-programmes.

Summary of outputs and expenditure

Tables 9.3(a) summarises expenditure and budgeted estimate relating to Programme 1: Administration for the financial years 2008/09/ to 2014/15.

Table 9.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	3,579	4,020	5,253	6,050	5,389	5,389	4,299	5,678	7,362
Head of Department	1,571	871	1,622	2,690	3,351	3,351	3,500	3,650	3,708
Corporate Services	251,534	284,128	269,572	286,697	244,867	244,867	241,071	256,881	307,348
Total payments and estimates	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418

The budget allocation increased by 5.1 per cent between 2011/12 and 2012/13 and by 5.3 per cent over the MTEF. The positive growth is for inflation adjustment over the MTEF period.

Summary of payments by economic classification

Tables 9.3(b) summarises expenditure and budgeted estimate relating to Programme 1: Administration for the financial years 2008/09/ to 2014/15.

Table 9.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	248,613	256,759	267,801	288,687	245,857	245,857	245,470	259,669	308,446
Compensation of employees	169,679	182,635	192,729	208,941	167,111	167,111	195,451	216,944	268,240
Goods and services	78,934	74,124	75,072	79,746	78,746	78,746	50,019	42,725	40,205
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,787	1,003	2,618	2,950	2,950	2,950	3,100	2,014	6,375
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,787	1,003	2,618	2,950	2,950	2,950	3,100	2,014	6,375
Payments for capital assets	6,240	31,257	6,027	3,800	4,800	4,800	300	4,526	3,598
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,240	31,257	6,027	3,800	4,800	4,800	300	4,526	3,598
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	44	-	1	-	-	-	-	-	-
Total economic classification	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418

Expenditure for the past three years (2008/09, 2009/10 and 2010/11) amounted to R256.7 million, R289.0 million and R276.4 million respectively. 289 learners enrolled in learnership programmes (2008/09), 150 learners enrolled (2009/10), 500 learners enrolled (2010/11). 881 employees trained (2008/09), 1136 employees trained (2009/10) and 744 employees trained (2010/11). The department's Supply Chain Management policy has been successfully realigned with CIDB and Provincial Preferential Procurement Policy (2008/09).

Programme 2: Public Works

Programme description

The programme is responsible for provision and management of provincial land and buildings

Tables 9.4(a) provides expenditure and budgeted estimate relating to Programme 2: Administration for the financial years 2008/09/ to 2014/15.

Table 9.4(a): Summary of payments and estimates: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Support Services	35,698	39,039	37,505	32,818	61,258	76,916	106,130	124,483	131,952
Design	321,996	350,508	438,986	488,744	496,733	462,932	465,436	452,302	429,960
Construction	-	-	-	-	-	-	-	-	-
Building Maintenance	-	-	-	-	-	-	-	-	-
Property Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	357,694	389,547	476,491	521,562	557,991	539,848	571,566	576,785	561,912
Less: Unauthorised expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline Available for Spending	357,694	389,547	476,491	482,562	518,991	500,848	571,566	576,785	561,912

Summary of payments by economic classification

Tables 9.4(b) provides expenditure and budgeted estimate relating to Programme 2 by economic classification.

Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	278,652	320,922	416,322	423,510	459,515	459,515	471,914	468,196	446,808
Compensation of employees	213,573	254,236	341,626	355,206	391,211	391,211	391,014	387,392	361,788
Goods and services	65,067	66,666	74,695	68,288	68,304	68,304	80,900	80,804	85,020
Interest and rent on land	12	20	1	16	-	-	-	-	-
Transfers and subsidies to:	11,525	16,827	27,278	50,205	50,629	50,629	49,257	56,454	59,841
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	232	2,154	-	-	2,350	-	-	-
Payments for capital assets	67,433	51,567	32,891	47,847	47,847	29,704	50,395	52,135	55,263
Buildings and other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	341	(314)	1,429	300	300	300	-	633	671
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	84	231	-	-	-	-	-	-	-
Total economic classification	357,694	389,547	476,491	521,562	557,991	539,848	571,566	576,785	561,912
Less: Unauthorised expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline Available for Spending	357,694	389,547	476,491	482,562	518,991	500,848	571,566	576,785	561,912

Expenditure for the past three years (2008/09, 2009/10 and 2010/11) amounted to R357.7 million, R389.5 million and R476.4 million respectively. 143 residential houses completed in 2008/09 and 165 houses were completed in 2009/10, 21 office blocks completed in 2008/09 and 18 maintained in 2009/10. 11 MEC houses finalised in 2008/09, 10 unused buildings rehabilitated in 2009/10. Six government complex office blocks have refurbished in the 2010/2011 financial year.

Programme 3: Expanded Public Works Programme

Programme description

The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.

Tables 9.5(a) provides payments and budgeted estimates for the period of 2008/09 to 2014/15.

Summary of payments and estimates: Programme 3: Expanded Public Works Programme

Table 9.5(a): Summary of payments and estimates: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Expanded Public Works Programme	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Total payments and estimates	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194

Summary of payments by economic classification

Tables 9.5(b) provides payments and budgeted estimates by economic classification for the period of 2008/09 to 2014/15.

Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	19,162	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Compensation of employees	11,877	12,352	8,638	11,167	16,992	16,992	20,595	35,668	48,818
Goods and services	7,285	8,648	12,688	8,898	9,243	9,243	18,257	8,700	7,376
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	924	-	-	-	-	-	-	-	-
Buildings and other fixed structures	924	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194

Expenditure for the past three years (2008/09, 2009/10 and 2010/11) amounted to R21.1 million, R21.0 million and R21.3 respectively. In the 2008/09 financial year 473 youth were absorbed into the National Youth Services (NYS) programme, 469 learners enrolled in 2009/10. The programme implemented EPWP projects creating 53 638 jobs, transferring skills to 7 294 individuals and providing life skills to 11 728 individuals.

Other programme information

Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables 9.6 (a) and 9.6 (b) for the previous and current financial years along with the estimates over the MTEF.

Tables 9.6(a) provides personnel and costs of the department by Programme.

Table 9.6(a): Personnel numbers and costs¹: Public Works

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	590	1,176	1,176	1,187	1,167	1,167	1,167
Programme 2: Public Works	2,585	2,074	2,074	2,074	2,074	2,074	2,074
Programme 3: Expanded Public Works Programme	512	512	512	512	523	523	523
Total personnel numbers	3,687	3,762	3,762	3,773	3,764	3,764	3,764
Total personnel cost (R thousand)	395,129	449,223	542,993	575,314	607,060	640,004	678,846
Unit cost (R thousand)	107	119	144	152	161	170	180

Summary of payments by economic classification

Tables 9.6(b) provides details of personnel and costs of the department

Table 9.6(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	3,687	3,762	3,762	3,773	3,773	3,773	3,764	3,764	3,764
Personnel costs(R000)	395,129	449,223	542,993	575,314	575,314	575,314	607,060	640,004	678,846
Human resources component									
Personnel numbers	73	73	73	108	108	108	113	113	113
Personnel costs	23,573	23,573	23,573	32,529	32,529	32,529	34,025	35,896	37,691
Head count as % of total for department	1.98%	1.94%	1.94%	2.86%	2.86%	2.86%	3.00%	3.00%	3.00%
Personnel cost % of total for department	5.97%	5.25%	4.34%	5.65%	5.65%	5.65%	5.60%	5.61%	5.55%
Finance component									
Personnel numbers (head count)	239	239	239	239	243	260	272	272	272
Personnel cost (R'000)	40,561	40,561	40,561	40,561	49,272	52,721	55,146	58,179	61,088
Head count as % of total for department	6.48%	6.35%	6.35%	6.33%	6.44%	6.89%	7.23%	7.23%	7.23%
Personnel cost as % of total for department	5.97%	5.25%	4.34%	5.65%	5.65%	5.65%	5.60%	5.61%	5.55%
Full time workers									
Personnel numbers (head count)	3,187	3,262	3,262	3,273	3,273	3,273	3,264	3,264	3,264
Personnel cost (R'000)	389,629	443,723	536,416	568,737	568,737	568,737	600,483	633,186	671,547
Head count as % of total for departments	86.44%	86.71%	86.71%	86.75%	86.75%	86.75%	86.72%	86.72%	86.72%
Personnel cost as % of total for department	98.61%	98.78%	98.79%	98.86%	98.86%	98.86%	98.92%	98.93%	98.92%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	500	500	500	500	500	500	500	500	500
Personnel numbers (R'000)	5,500	5,500	6,577	6,577	6,577	6,577	6,577	6,818	7,299
Head count as % of total for departments	13.56%	13.29%	13.29%	13.25%	13.25%	13.25%	13.28%	13.28%	13.28%
Personnel count as % of total for departments	1.39%	1.22%	1.21%	1.14%	1.14%	1.14%	1.08%	1.07%	1.08%

Training

Payments on training: Department of Public Works

Tables 9.7(a) and 9.7 (b) reflect departmental expenditure on training per programme.

Table 9.7(a): Payments on training: Department of Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Program 1: Administration	11,587	11,982	9,169	9,719	9,719	9,719	9,719	10,263
Subsistence and travel	6,587	6,982	7,331	7,771	7,771	7,771	7,771	8,206	8,616
Payments on tuition	5,000	5,000	1,838	1,948	1,948	1,948	1,948	2,057	2,160
			0						
Program 2: Public Works	6,644	11,544	12,540	13,293	13,293	13,293	13,293	14,037	14,738
Subsistence and travel	6,644	6,644	7,395	7,839	7,839	7,839	7,839	8,278	8,692
Payments on tuition	0	4,900	5,145	5,454	5,454	5,454	5,454	5,759	6,046
Program 3: Expanded Public Works Programme	1,650	350	368	390	390	390	390	412	433
Subsistence and travel	1,650	350	368	390	390	390	390	412	433
Payments on tuition	0	0	0	0	0	0	0	0	0
Total Payments	19,881	23,876	22,077	23,402	23,402	23,402	23,402	24,712	25,947

Information on training

Table 9.7(b): Information on training: Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Number of Staff	3,687	3,762	3,762	3,773	3,773	3,773	3,764	3,764
Number of personnel trained	3,205	3,235	3,235	3,235	3,235	3,235	3,235	3,235	3,235
of which									
Male	1,923	1,938	1,938	1,938	1,938	1,938	1,938	1,938	1,938
Female	1,282	1,297	1,297	1,297	1,297	1,297	1,297	1,297	1,297
Number of training opportunities	627	773	773	773	773	773	773	773	773
of which									
Tertiary	107	123	123	123	123	123	123	123	123
Workshops	499	600	600	600	600	600	600	600	600
Seminars	21	50	50	50	50	50	50	50	50
Other									
Number of bursaries offered	252	252	252	150	150	150	150	150	150
Number of ABET learners									
Number of interns appointed	89	150	150	344	344	344	344	344	344
Number of learnerships appointed	289	311							
Number of days spent on training									

Annexure to Vote 09: Public works

Table 9.8: Specification of receipts: Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	18,737	15,612	18,183	16,961	16,754	16,754	18,125	18,249	19,571
Sale of goods and services other than capital assets	18,057	15,462	18,023	16,691	16,554	16,554	17,833	17,934	19,241
Sales of goods and services produced by department	17,981	15,112	17,949	16,681	16,476	16,476	17,821	17,919	19,224
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	17,981	15,112	17,949	16,681	16,476	16,476	17,821	17,919	19,224
Of which									
Commission on insurance	-	-	763	801	801	801	841	883	909
Tender documents	2,947	80	746	585	585	585	614	626	639
Rentals	12,990	12,000	13,650	11,930	11,930	11,930	15,570	16,379	17,264
Parking fees	-	-	-	-	-	-	315	331	348
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	76	350	74	10	78	78	12	15	17
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	680	150	160	270	200	200	292	315	330
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	680	150	160	270	200	200	292	315	330
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	5,392	800	-	-	467	467	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5,392	800	-	-	467	467	-	-	-
Financial transactions	3,192	495	547	550	290	290	560	565	580
Total departmental receipts	27,321	16,907	18,730	17,511	17,511	17,511	18,685	18,814	20,151

Table 9.9(a): Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	546,427	598,681	705,449	732,262	731,607	731,607	756,236	772,233	811,448
Compensation of employees	395,129	449,223	542,993	575,314	575,314	575,314	607,060	640,004	678,846
Salaries and wages	268,113	324,160	478,226	445,189	445,189	445,189	470,280	495,320	521,513
Social contributions	127,016	125,063	64,767	130,125	130,125	130,125	136,780	144,685	157,333
Goods and services	151,286	149,438	162,455	156,932	156,293	156,293	149,176	132,229	132,601
<i>of which</i>									
Consultants and professional service	4,106	34,516	34,766	15,075	23,004	19,101	8,500	10,350	10,972
Agency and support / outsourced services	221	23,607	3,362	27,285	27,837	27,837	30,000	38,000	40,090
Inventory: Stationery and printing	1,816	3,117	19,650	23,800	24,211	21,845	25,850	28,300	29,857
Venues and facilities	10,743	6,688	3,894	20,432	10,693	10,693	18,340	50,998	58,801
Interest and rent on land	12	20	1	16	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	12	20	1	16	-	-	-	-	-
Transfers and subsidies to:	13,312	17,830	29,896	53,155	53,579	53,579	52,357	58,468	66,216
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,787	1,235	4,772	2,950	2,950	5,300	3,100	2,014	6,375
Social benefits	1,787	1,003	2,154	2,350	2,350	2,350	2,500	1,275	5,592
Other transfers to households	-	232	2,618	600	600	2,950	600	739	783
Payments for capital assets	74,597	82,824	38,918	51,647	52,647	34,504	50,695	56,661	58,861
Buildings and other fixed structures	68,016	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Buildings	924	-	-	-	-	-	-	-	-
Other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	6,581	30,943	7,456	4,100	5,100	5,100	300	5,159	4,269
Transport equipment	-	-	-	1,500	1,500	1,500	-	1,965	883
Other machinery and equipment	6,581	30,943	7,456	2,600	3,600	3,600	300	3,194	3,386
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	128	231	1	-	-	-	-	-	-
Total economic classification	634,464	699,566	774,264	837,064	837,833	819,690	859,288	887,362	936,524
Less: Unauthorised expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline available for spending	634,464	699,566	774,264	798,064	798,833	780,690	859,288	887,362	936,524

Table 9.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	248,613	256,759	267,801	288,687	245,857	245,857	245,470	259,669	308,446
Compensation of employees	169,679	182,635	192,729	208,941	167,111	167,111	195,451	216,944	268,240
Salaries and wages	105,993	123,333	168,607	169,588	127,758	127,758	154,400	186,317	204,497
Social contributions	63,686	59,302	24,122	39,353	39,353	39,353	41,051	30,628	63,743
Goods and services	78,934	74,124	75,072	79,746	78,746	78,746	50,019	42,725	40,205
<i>of which</i>									
Inventory	3,571	8,062	3,709	4,261	4,261	4,261	4,300	2,840	2,070
GG Vehiclesrunning costs	-	-	-	3,366	3,366	3,366	5,669	-	-
Communication	6,685	5,233	7,465	7,200	7,200	7,200	7,100	2,165	3,355
Subsistence allowance	9,126	25,210	7,816	1,630	1,630	1,630	800	2,470	2,647
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,787	1,003	2,618	2,950	2,950	2,950	3,100	2,014	6,375
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,787	1,003	2,618	2,950	2,950	2,950	3,100	2,014	6,375
Social benefits	1,787	1,003	-	2,350	2,350	2,350	2,500	1,275	5,592
Other transfers to households	-	-	2,618	600	600	600	600	739	783
Payments for capital assets	6,240	31,257	6,027	3,800	4,800	4,800	300	4,526	3,598
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,240	31,257	6,027	3,800	4,800	4,800	300	4,526	3,598
Transport equipment	-	-	-	1,500	1,500	1,500	-	1,965	883
Other machinery and equipment	6,240	31,257	6,027	2,300	3,300	3,300	300	2,561	2,715
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	44	-	1	-	-	-	-	-	-
Total economic classification	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418

Table 9.9(c): Payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
							2012/13	2013/14	2014/15
Current payments	278,652	320,922	416,322	423,510	459,515	459,515	471,914	468,196	446,808
Compensation of employees	213,573	254,236	341,626	355,206	391,211	391,211	391,014	387,392	361,788
Salaries and wages	151,873	189,992	301,869	267,687	303,692	303,692	299,404	279,659	279,941
Social contributions	61,700	64,244	39,757	87,519	87,519	87,519	91,610	107,733	81,847
Goods and services	65,067	66,666	74,695	68,288	68,304	68,304	80,900	80,804	85,020
<i>of which</i>									
Inventory	2,902	3,520	3,699	3,500	3,500	3,488	-	8,213	8,706
Cons/prof business advisory	11,385	6,000	3,648	2,000	2,000	5,092	7,000	7,745	5,330
Lease payments	1,740	18,627	22,400	24,000	24,000	27,011	21,900	13,274	19,970
Contractors	-	3,000	4,386	-	-	1,000	3,000	3,664	3,884
Interest and rent on land	12	20	1	16	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	12	20	1	16	-	-	-	-	-
Transfers and subsidies to:	11,525	16,827	27,278	50,205	50,629	50,629	49,257	56,454	59,841
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	232	2,154	-	-	2,350	-	-	-
Social benefits	-	-	2,154	-	-	-	-	-	-
Other transfers to households	-	232	-	-	-	2,350	-	-	-
Payments for capital assets	67,433	51,567	32,891	47,847	47,847	29,704	50,395	52,135	55,263
Buildings and other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	341	(314)	1,429	300	300	300	-	633	671
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	341	-314	1,429	300	300	300	-	633	671
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	84	231	-	-	-	-	-	-	-
Total economic classification	357,694	389,547	476,491	521,562	557,991	539,848	571,566	576,785	561,912
Less: Unauthorised expenditure				39,000	39,000	39,000			
Baseline available for spending	357,694	389,547	476,491	482,562	518,991	500,848	571,566	576,785	561,912

Table 9.9(d): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	19,162	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Compensation of employees	11,877	12,352	8,638	11,167	16,992	16,992	20,595	35,668	48,818
Salaries and wages	10,247	10,835	7,750	7,914	13,739	13,739	16,476	29,344	37,075
Social contributions	1,630	1,517	888	3,253	3,253	3,253	4,119	6,324	11,743
Goods and services	7,285	8,648	12,688	8,898	9,243	9,243	18,257	8,700	7,376
<i>of which</i>									
<i>Cons/ps business advisory</i>	-	3,448	-	6,500	6,500	6,500	-	-	-
<i>Assets<5000</i>	-	1,412	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	380	740	741	700	700	700	931	950	1,207
<i>Operating payments</i>	3	-	12	1,698	2,043	2,043	-	3,100	-
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	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	924	-	-	-	-	-	-	-	-
Buildings and other fixed structures	924	-	-	-	-	-	-	-	-
Buildings	924	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194

Table 9.10(a): Conditional grant payments and estimates by economic classification: Devolution of Property Rates Grant (Public Works)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2014/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Rates and Taxes									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311
Provinces and municipalities	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311
Municipalities	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311

Table 9.10 (b): Conditional grant payments and estimates by economic classification: Provincial Infrastructure (Public Works)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	3,000	7,000	10,000	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	3,000	7,000	10,000						
of which									
Cons/prof/business & advisory services	3,000	7,000	10,000						
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	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	3,000	7,000	10,000	-	-	-	-	-	-
Less: Unauthorised expenditure									
Baseline available for spending	3,000	7,000	10,000	-	-	-	-	-	-

Table 9.10 (c): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme (Community-Based Programme)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	500	3,573	1,698	2,043	2,043	6,874	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services		500	3,573	1,698	2,043	2,043	6,874		
of which									
Cons/prof:business & advisory services		500	3,573	1,698	2,043	2,043	6,874		
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	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									-
Total economic classification	-	500	3,573	1,698	2,043	2,043	6,874	-	-
Less: Unauthorised expenditure									
Baseline available for spending	-	500	3,573	1,698	2,043	2,043	6,874	-	-

Vote 10

Safety, Security and Liaison

Operational budget	R 65 809 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 67 301 000

Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R nil
<i>Vote 10 baseline available for spending after 1st charge</i>	R 67 301 000

Executing authority	MEC for Safety, Security and Liaison
Administering department	Safety, Security and Liaison
Accounting officer	Senior General Manager

Overview

Vision

The vision of the department of Safety, Security and Liaison is that of a transformed and accountable policing service for a safe and secure Limpopo.

Mission

The department will strive to achieve a safe and secure Limpopo through the facilitation of social crime prevention programmes, promotion of good relations between the SAPS and the community, commissioning research on Safety and Security issues and monitoring the SAPS service delivery processes and programmes.

Core functions and responsibilities

The department strives to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the police service, including receiving reports on police service delivery;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing; and
- Liaise with Cabinet members responsible with issues of crime in the Limpopo Province.

Main Services

The main services of the department are:

- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- Raise public awareness and enhance public education on safety and security

Acts, Rules and Regulations

- The Constitution of the Republic of South Africa Act of 1996;
- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);
- The Public Service Act no 38 of 1999;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001); and The White Paper on Transformation, 1997.

Review of the current financial year [2011/12]

In the 2011/12 financial year, the department continued to mobilize communities through crime prevention initiatives while the introduction of sector specific indicators ensured more vigilance in the discharging of the Constitutional mandate of civilian oversight on the South African Police Service. The Department has through the Crime Prevention and Community Police Relations programme planned to amongst others to:

- Monitored implementation of 5 Safety and Security Summit resolutions Rural Safety, Tourism Safety, Business against crime, private security Industries and Corruption;
- Conduct 8 focused interventions to be conducted;
- Capacitate 30 Community Safety Forums;
- Facilitate 30 Municipal Community Safety Plans(CSP) reviews;
- Conduct 21 CPF/ CSF led Public education awareness campaigns

through the Civilian Oversight programme 2011/12 financial year marked the intensification of the monitoring and evaluation of SAPS Service Delivery. All 93 Police stations, 16 Accounting Stations, 08 Specialized Units, 07 SAPS Garages and 12 heads of components at SAPS Provincial Head Office have been monitored and evaluated accordingly. In addition to these, the programme has conducted community surveys in the Policing precincts of all 93 Police Stations monitored and evaluated.

Outlook of the coming financial year [2012/13]

The 2012/13 Financial Year coincides with enactment of the Independent Police Investigations Directorate Act (Act 1 of 2011) and the Civilian Secretariat of Police Act (Act 2 of 2011) adding more responsibilities and demanding more vigilance in the implementation of existing mandates of the department and provision of more inputs in terms of financial and human resources thereof. The two new legislations calls for more coordination and cooperation between policing oversight bodies and thereby also making prescription on the statutory forums to be constituted by the department in the sector.

These developments are taking place when the department is in the first year of implementation of the national sector specific indicators introduced for implementation in the 2011/12 annual performance plan and the identification of the national outcomes for government programmes implementation. These factors had a bearing in the departmental strategic direction, outlook, organisational and performance environment. The outcomes of the first year of implementation will hopefully shape the 2012/13 annual performance plan and also the strategic direction of the department.

The department has during the 2011/12 financial year aligned the strategic plan to these developments and in the 2012/13 financial year, will continue to ensure that 5 year strategic plan, the identified national outcome and sector specific indicators, contribute towards achievement of the government priorities as set out in Medium Term Strategic Framework. Through the programmes articulated in the annual performance plan, the department seeks to continue to make its contribution towards the realization of the programme of action of a broader Justice Crime Prevention and Social Cluster as well as the underlying objectives of the Limpopo Employment, Growth and Development Strategy in terms of creating a peaceful, safe and secure Limpopo in which all people feel and are safe.

The department will as part of its Crime Prevention and Community Relations Programme in a bid to provide integrated social crime prevention interventions for safer communities focused amongst others on:

- Monitor implementation of the rural safety Plan;
- Promote the role of Traditional Leaders in combating crime;
- Monitor farm labour inspections;
- Monitor implementation of Tourism Safety and the Provincial Anti-corruption Strategy;
- Conduct focused interventions;
- Conduct 1 Provincial Community Safety Forum Workshop;
- Facilitate and review of 30 Municipal Community Safety Plans;
- Assess functionality and monitor implementation of the Justice Crime Prevention and Security Cluster

through its Civilian Oversight Programme the Department, in its bid to exercise its mandate to provide oversight with regards to law enforcement agencies in the Province, has planned in 2012/2013 Financial Year to continue with monitoring and evaluating SAPS Service delivery and compliance with legal prescripts in 93 Police Stations, 16 Cluster commanders and conduct 93 customer satisfaction surveys in the precincts of police stations in Limpopo and one research project.

However in a bid to intensify the Civilian oversight on SAPS Service Delivery the task of monitoring and evaluation of SAPS service delivery and compliance with legal prescripts has been planned to consistently cover the monitoring and evaluation of SAPS 08 Specialised Units, 07 SAPS Garages and 12 SAPS provincial head office components in the 2011/12 financial Year.

Receipts and Financing

Summary of receipts

Table 10.1(a): Summary of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	43,054	48,967	55,974	62,388	62,501	62,501	67,241	72,408	76,329
Conditional grants						-			
Departmental receipts	161	166	100	86	293	293	60	66	70
Total receipts	43,215	49,133	56,074	62,474	62,794	62,794	67,301	72,474	76,399

The departmental receipts comprise of equitable share and own revenue only.

Departmental own receipts collection

Table 10.1(b): Departmental receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	59	28	59	56	45	45	46	48	50
Sale of goods and services other than capital assets	59	26	57	56	45	45	46	48	50
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2	2	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	235	235	-	-	-
Financial transactions	102	138	41	30	13	13	14	18	20
Total departmental receipts	161	166	100	86	293	293	60	66	70

Revenue projections shows a decrease from 2011/12 to 2012/13 due to sale of capital asset at R 235 000. The rest of the projection is based on two sources of revenue which do not generate much. The debt book does not show any potential for recovery

Payment Summary

Key Assumptions

- Salary increases of 5.5 per cent for 2012/13, 5.5 per cent for 2013/14 and 5.5 percent for 2014/15. In addition provision is made for the improvement in conditions of service, OSD as well as the annual pay progression.
- Provisions for inflationary adjustments are based on CPIX projections of 5.1 per cent in 2012/13, 5.2 per cent in 2013/14 and 5 per cent in 2014/15.

Programme summary

Table 10.2(a): Summary of payments and estimates: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	22,065	27,948	30,889	35,249	35,489	35,457	37,059	39,806	42,114
Programme 2: Civilian Oversight	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048
Programme 3: Crime Prevention and Community Relations	9,504	9,321	9,647	9,148	9,444	9,482	10,453	11,517	12,237
Total payments and estimates	43,878	51,642	56,845	62,474	62,794	62,916	67,301	72,474	76,399
Unauthorised Expenditure	-	-	-	663	663	663	-	-	-
Baseline Available for Spending	43,878	51,642	56,845	61,811	62,131	62,253	67,301	72,474	76,399

Table 10.2(b): Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	42,386	51,151	55,335	61,128	61,448	61,570	66,216	72,174	76,099
Compensation of employees	29,859	37,514	41,703	47,729	47,729	47,646	51,327	56,890	59,331
Goods and services	12,527	13,637	13,632	13,399	13,719	13,924	14,889	15,284	16,768
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,000	-	1,000	-	-	-	-	-	-
Provinces and municipalities	1,000	-	1,000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	492	491	510	1,346	1,346	1,346	1,085	300	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	492	491	510	1,296	1,296	1,306	1,085	300	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	50	40	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43,878	51,642	56,845	62,474	62,794	62,916	67,301	72,474	76,399
Unauthorised Expenditure	-	-	-	663	663	663	-	-	-
Baseline Available for Spending	43,878	51,642	56,845	61,811	62,131	62,253	67,301	72,474	76,399

The overall budget grows on average of 7.0 per cent year-on-year and 6.7 per cent over the MTEF period. The increase on Compensation of Employees from 2011/12 to 2012/13 is as a result of staff turnover in 2011/12 financial year. The personnel costs grow by 7.7 per cent which will be utilized for filling critical vacant posts.

Goods and Services is increasing steadily over the past 3 years and MTEF period. The minimal growth of 6.9 per cent year-on-year and 6.4 over the MTEF period will be used for Community Safety Forums, Domestic

Violence Act audits and implementation of government information technology office (GITO) programmes which was raised by Auditor General for the past three years.

The spending on capex has been increasing from 2008/09 to 2011/12 financial year, the reduction of 16.9 per cent from 2011/12 to 2012/13 budget on Machinery and Equipment as a result of once off purchases.

Programme Description

Programme 1 – Administration

The Administration Programme is responsible for rendering the necessary support to business units in terms of providing human resource and auxiliary service, information technology support and improving institutional efficiency through the implementation of the Department's Service Delivery Improvement Plan and the Employee Wellness Programme.

Further, it provides support through budget management, debt management, revenue collection, logistics and asset management, supply chain management and implementing internal control measure as well as ensuring compliance to legislation governing financial and security management.

Table 10.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Office of the MEC	4,336	6,205	5,837	4,658	4,828	4,810	4,173	5,956	6,074
Office of the HOD	1,436	2,097	2,212	2,385	2,455	2,453	2,521	2,729	3,002
Financial Management	4,963	6,026	8,061	16,043	10,564	10,556	9,743	10,225	10,819
Corporate Services	10,002	12,200	13,315	10,564	16,043	16,039	18,943	19,133	20,368
Statutory Payments	1,328	1,420	1,463	1,599	1,599	1,599	1,679	1,763	1,851
Total payments and estimates	22,065	27,948	30,888	35,249	35,489	35,457	37,059	39,806	42,114
Less: Unauthorised expenditure	-	-	-	663	663	663	-	-	583
Baseline Available for Spending	22,065	27,948	30,888	34,586	34,826	34,794	37,059	39,806	41,531

Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	21,573	27,457	30,379	33,903	34,143	34,111	36,374	39,506	41,814
Compensation of employees	15,318	19,594	21,601	25,098	25,098	25,066	26,440	29,802	31,066
Goods and services	6,255	7,863	8,778	8,805	9,045	9,045	9,934	9,704	10,748
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	492	491	510	1,346	1,346	1,346	685	300	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	492	491	510	1,296	1,296	1,306	685	300	300
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	50	40	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	22,065	27,948	30,889	35,249	35,489	35,457	37,059	39,806	42,114
Less: Unauthorised expenditure	-	-	-	663	663	663	-	-	-
Baseline Available for Spending	22,065	27,948	30,889	34,586	34,826	34,794	37,059	39,806	42,114

Programme 1: Administration had a healthy growth from 2008/09 onwards of which the main contributor of growth is personnel cost. The budget of this programme is increasing which represent a growth of 4.5 per cent year-on-year and 5.9 per cent over the MTEF. An increase from 2008/09 to 2011/12 financial year on Compensation of Employees is due to improvement of condition of service (ICS), performance bonus and pay progression. In 2012/13 financial year personnel cost increases by a minimal growth of 5.5 per cent year-on-year and 7.4 per cent over the MTEF period.

Goods and service has been increasing minimally from 2008/09, the growth of 9.8 per cent will cater for contracts payments, auditors and fixed costs.

There is a decrease in Payment of capital asset budget due purchase of a vehicle. Machinery and Equipment had minimal budget from 2008/09 to 2010/11, and increased significantly in 2011/12 due to once off purchases. The budget for 2012/13 will be utilized for replacement of non functional laptops and to acquire a new backup server.

Programme 2 – Civilian Oversight

The programme exercises oversight function with regard to law enforcement agencies in the province.

Table 10.4(a): Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Policy and Research	1,866	2,283	2,532	2,892	2,892	2,940	3,100	3,498	3,701
Monitoring and Evaluation	4,234	3,558	3,925	11,193	4,356	4,214	4,709	4,750	4,914
District Coordination	6,209	8,532	9,852	3,992	10,613	10,823	11,980	12,903	13,433
Total payments and estimates	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048

Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	12,309	14,373	16,309	18,077	17,861	17,977	19,389	21,151	22,048
Compensation of employees	9,677	11,781	13,525	15,667	15,087	15,068	16,434	17,771	18,528
Goods and services	2,632	2,592	2,784	2,410	2,774	2,909	2,955	3,380	3,520
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	400	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	400	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048

Programme 2: Civilian Oversight grows averagely by 10.1 per cent year-on-year and 7.0 over the MTEF period. The main contributor is personnel cost.

The growth on Compensation of Employees from 2008/09 onwards has been a provision for salary adjustments and filling of critical posts.

Goods and services shows minimal growth from 2008/09 to 2011/12 due to rental of building and monitoring the police stations.

The Machinery and Equipment will be utilised for acquisition of 2 (two) vehicles in the district offices.

Programme 3 – Crime Prevention and Community Police Relations

The programme aims to:

- Develop and implement an integrated social crime prevention initiative for a safer communities;
- Promote safety through the provision of education and awareness programmes; and
- Provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies as well as integrate social crime prevention interventions for safer communities.

Table 10.5(a): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Social Crime Prevention	4,754	4,205	4,945	4,079	3,989	3,923	4,202	4,542	4,987
Community Police Relations	2,079	2,426	2,176	2,158	2,648	2,642	3,497	3,871	3,806
Promotion of Safety	2,671	2,690	2,525	2,911	2,807	2,917	2,754	3,104	3,444
Total payments and estimates	9,504	9,321	9,646	9,148	9,444	9,482	10,453	11,517	12,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	9,504	9,321	9,646	9,148	9,444	9,482	10,453	11,517	12,237

Table 10.5(b): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	8,504	9,321	8,647	9,148	9,444	9,482	10,453	11,517	12,237
Compensation of employees	4,864	6,139	6,577	6,964	7,544	7,512	8,453	9,317	9,737
Goods and services	3,640	3,182	2,070	2,184	1,900	1,970	2,000	2,200	2,500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,000	-	1,000	-	-	-	-	-	-
Provinces and municipalities	1,000	-	1,000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9,504	9,321	9,647	9,148	9,444	9,482	10,453	11,517	12,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	9,504	9,321	9,647	9,148	9,444	9,482	10,453	11,517	12,237

Programme 3: Crime Prevention, and Community Police Relations had a minimal increases from 2008/09 onwards, for 2012/13 the budget grows by 10.2 per cent year-on-year and 8.9 per cent over the MTEF period. Compensation of employees increased significantly between 2008/09 and 2009/10 then has minimal increases from 2010/11 to 2011/12 due to annual salary adjustments. The personnel costs grows significantly by 12.5 year-on-year and 9.0 per cent over the MTEF period as a result of filling critical vacant funded posts. Goods and services budget in the main will be utilised for Community Safety forum (CSF) and Community Police forum (CPF) training.

Other Programme information

Personnel numbers and cost

Tables 10.6(a) and (b) below reflect the personnel numbers and estimates pertaining to the department over the seven-year period. Table 10.6 (a) illustrates personnel numbers per programme, while Table 10.6 (b) reflects details of personnel numbers at a departmental level.

Table 10.6(a): Personnel numbers and costs : Safety, Security and Liaison

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	54	56	55	55	54	54	54
Programme 2: Civilian Oversight	31	32	37	41	41	41	41
Programme 3: Crime Prevention and Community Police Relations	12	14	14	15	15	15	15
Total personnel numbers	97	102	106	111	110	110	110
Total personnel cost (R thousand)	29,859	37,514	41,703	47,729	51,327	56,890	59,331
Unit cost (R thousand)	308	368	393	430	467	517	539

From 2008/09 the personnel numbers has been increasing steadily until 2011/12, it has been dropped over the MTEF.

Table 10.6(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
Total for department									
Personnel numbers(head count)	97	102	106	111	111	111	110	110	110
Personnel costs(R'000)	29,859	37,514	41,703	47,729	47,729	47,646	51,327	56,890	59,331
Human resources component									
Personnel numbers	23	23	23	23	23	23	23	23	23
Personnel costs	6,274	7,304	9,142	6,483	11,363	11,359	12,178	13,583	14,255
Head count as % of total for department	0.08%	0.06%	0.06%	0.05%	0.05%	0.05%	0.04%	0.04%	0.04%
Personnel cost % of total for department	21.01%	19.47%	21.92%	13.58%	23.81%	23.84%	23.73%	23.88%	24.03%
Finance component									
Personnel numbers (head count)	16	17	16	16	16	16	16	16	16
Personnel cost (R'000)	3,848	5,078	5,766	11,363	6,438	6,438	6,989	7,371	7,674
Head count as % of total for department	16.49%	16.67%	15.09%	14.41%	14.41%	14.41%	14.55%	14.55%	14.55%
Personnel cost as % of total for department	12.89%	13.54%	13.83%	23.81%	13.49%	13.51%	13.62%	12.96%	12.93%
Full time workers									
Personnel numbers (head count)	92	96	100	104	104	104	104	104	104
Personnel cost (R'000)	29,709	37,328	41,517	47,507	47,507	47,424	51,141	56,704	59,145
Head count as % of total for departments	94.85%	94.12%	94.34%	93.69%	93.69%	93.69%	94.55%	94.55%	94.55%
Personnel cost as % of total for department	99.50%	99.50%	99.55%	99.53%	99.53%	99.53%	99.64%	99.67%	99.69%
Part-time workers									
Personnel numbers (head count)	5	6	6	7	7	7	6	6	6
Personnel numbers (R'000)	150	186	186	222	222	222	186	186	186
Head count as % of total for departments	5.15%	5.88%	5.66%	6.31%	6.31%	6.31%	5.45%	5.45%	5.45%
Personnel cost as % of total for departments	0.50%	0.50%	0.45%	0.47%	0.47%	0.47%	0.36%	0.33%	0.31%
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Training

Payments on training

Table 10.7(a): Payments on training: Safe, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	427	372	476	930	930	930	1,020	1,020	1,020
of which									
Subsistence and travel				500	500	500	500	500	500
Payments on tuition	427	372	476	430	430	430	520	520	520
Programme 2: Civilian Oversight	45	61	29	-	-	-	-	-	-
of which									
Subsistence and travel									
Payments on tuition	45	61	29						
Programme 3: Crime Prevention and Community Police Relations	111	57	35	97	97	97	97	97	97
of which									
Subsistence and travel				65	65	65	65	65	65
Payments on tuition	111	57	35	32	32	32	32	32	32
Total payments on training	583	490	540	1,027	1,027	1,027	1,117	1,117	1,117

Information on training

Table 10.7(b): Information on training: Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff	97	102	106	106	106	106	110	110	110
Number of personnel trained	44	61	61	105	105	105	105	105	105
of which									
Male	22	32	32	47	47	47	47	47	47
Female	22	29	29	58	58	58	58	58	58
Number of training opportunities									
of which									
Tertiary				4	4	4	4	8	8
Workshops				15	15	15	15	17	17
Seminars									
Other	12		-	-	-	-	-	-	-
Number of bursaries offered	20	22	22	20	20	20	20	20	20
Number of interns appointed		7	7	5	5	5	5	5	5
Number of learnerships appointed									
Number of days spent on training	66	70	70	50	50	50	50	50	50

The department started offering external bursaries in 2008/09 which continued up to 2010/11, currently only one bursary holder is left and serving as an Intern in the department. The department stopped awarding bursaries due to cost saving measures.

Annexures to Vote 10 – Safety, Security and Liaison

Table 10.8: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	59	28	59	56	45	45	46	48	50
Sale of goods and services other than capital assets	59	26	57	56	45	45	46	48	50
Sales of goods and services produced by department	59	26	57	56	45	45	46	48	50
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	59	26	57	56	45	45	46	48	50
<i>Of which</i>									
<i>Sale of tender documents</i>	-	2	3	-	-	-	-	-	-
<i>Parking fees</i>	-	-	18	22	18	18	19	20	21
<i>Commission on insurance</i>	23	24	36	34	27	27	27	28	29
<i>Sales of scrap, waste, arms and other used current goods (excluding capital assets)</i>	19	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2	2	-	-	-	-	-	-
Interest	-	2	2	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	108	108	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	108	108	-	-	-
Financial transactions	102	138	41	30	13	13	14	18	20
Total departmental receipts	161	166	100	86	166	166	60	66	70

Table 10.9(a): Payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	42,386	51,151	55,335	61,128	61,448	61,570	66,216	72,174	76,099
Compensation of employees	29,859	37,514	41,703	47,729	47,729	47,646	51,327	56,890	59,331
Salaries and wages	26,253	32,753	36,402	41,835	41,835	41,803	44,569	49,194	50,722
Social contributions	3,606	4,761	5,301	5,894	5,894	5,843	6,758	7,696	8,609
Goods and services	12,527	13,637	13,632	13,399	13,719	13,924	14,889	15,284	16,768
<i>of which</i>									
Stationery	958	948	1,193	879	879	1,028	658	658	658
Accommodation & meals	7	146	165	87	87	87	305	305	305
Telephone	570	577	683	615	615	651	846	846	846
Rental	454	210	178	195	195	195	200	200	200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1,000	-	1,000	-	-	-	-	-	-
Provinces and municipalities	1,000	-	1,000	-	-	-	-	-	-
Provinces ²	1,000	-	1,000	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1,000	-	1,000	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	492	491	510	1,346	1,346	1,346	1,085	300	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	492	491	510	1,296	1,296	1,306	1,085	300	300
Transport equipment	-	-	300	-	-	-	400	-	-
Other machinery and equipment	492	491	210	1,296	1,296	1,306	685	300	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	50	40	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	43,878	51,642	56,845	62,474	62,794	62,916	67,301	72,474	76,399
Less: Unauthorised expenditure	-	-	-	663	663	663	-	-	-
Baseline available for spending	43,878	51,642	56,845	61,811	62,131	62,253	67,301	72,474	76,399

Table 10.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	21,573	27,457	30,379	33,903	34,143	34,111	36,374	39,506	41,814
Compensation of employees	15,318	19,594	21,601	25,098	25,098	25,066	26,440	29,802	31,066
Salaries and wages	13,416	17,048	18,800	22,110	22,110	22,078	23,072	25,975	26,812
Social contributions	1,902	2,546	2,801	2,988	2,988	2,988	3,368	3,827	4,254
Goods and services	6,255	7,863	8,778	8,805	9,045	9,045	9,934	9,704	10,748
<i>of which</i>									
Advertising	205	109	134	44	114	114	-	-	-
Inventory: Stationery and Printing	225	354	232	131	131	131	231	231	205
Lease Payments	623	913	230	180	180	180	198	198	180
Travel and Subsistence	2,412	2,791	3,242	1,458	1,628	1,628	1,664	1,452	1,484
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	492	491	510	1,346	1,346	1,346	685	300	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	492	491	510	1,296	1,296	1,306	685	300	300
Transport equipment	-	-	300	-	-	-	-	-	-
Other machinery and equipment	492	491	210	1,296	1,296	1,306	685	300	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	50	40	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	22,065	27,948	30,889	35,249	35,489	35,457	37,059	39,806	42,114
Less: Unauthorised expenditure	-	-	-	663	663	663	-	-	-
Baseline available for spending	22,065	27,948	30,889	34,586	34,826	34,794	37,059	39,806	42,114

Table 10.9(c): Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	12,309	14,373	16,309	18,077	17,861	17,977	19,389	21,151	22,048
Compensation of employees	9,677	11,781	13,525	15,667	15,087	15,068	16,434	17,771	18,528
Salaries and wages	8,491	10,277	11,816	13,644	13,064	13,064	14,065	15,039	15,409
Social contributions	1,186	1,504	1,709	2,023	2,023	2,004	2,369	2,732	3,119
Goods and services	2,632	2,592	2,784	2,410	2,774	2,909	2,955	3,380	3,520
<i>of which</i>									
Advertising	5	-	2	-	-	20	-	-	-
Inventory: Stationery and Printing	115	188	64	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance lease)	353	169	324	177	541	600	455	580	560
Travel and Subsistence	1,735	1,938	2,009	549	1,659	1,772	1,983	1,963	1,903
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	400	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	400	-	-
Transport equipment	-	-	-	-	-	-	400	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048

Table 10.9(d): Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	8,504	9,321	8,647	9,148	9,444	9,482	10,453	11,517	12,237
Compensation of employees	4,864	6,139	6,577	6,964	7,544	7,512	8,453	9,317	9,737
Salaries and wages	4,346	5,428	5,786	6,081	6,661	6,661	7,432	8,180	8,501
Social contributions	518	711	791	883	883	851	1,021	1,137	1,236
Goods and services	3,640	3,182	2,070	2,184	1,900	1,970	2,000	2,200	2,500
<i>of which</i>									
Advertising	387	574	283	211	211	211	-	75	166
Inventory: Stationery and Printing	676	344	89	18	18	18	4	-	-
Transport provided: Departmental activity	19	-	37	30	30	30	36	-	-
Travel and Subsistence	1,289	1,466	964	896	896	1,006	583	424	604
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1,000	-	1,000	-	-	-	-	-	-
Provinces and municipalities	1,000	-	1,000	-	-	-	-	-	-
Provinces ²	1,000	-	1,000	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1,000	-	1,000	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	9,504	9,321	9,647	9,148	9,444	9,482	10,453	11,517	12,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	9,504	9,321	9,647	9,148	9,444	9,482	10,453	11,517	12,237

Table 10.10(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
Goods and services									
<i>of which</i>									
<i>Administrative fees</i>	2	27	-	-	-	-	-	-	-
<i>Advertising</i>	205	109	134	44	114	114	-	-	-
<i>Assets <R5000</i>	25	93	55	98	98	98	570	90	99
<i>Audit cost: External</i>	-	-	-	2,453	2,453	2,453	2,474	2,574	2,815
<i>Bursaries (employees)</i>	-	3	84	80	80	80	-	-	-
<i>Catering: Departmental activities</i>	233	132	79	52	52	52	5	-	-
<i>Communication</i>	113	101	682	717	717	717	728	962	1,151
<i>Computer services</i>	373	580	856	1,225	1,225	1,225	1,404	1,505	1,581
<i>Cons/prof: business & advisory services</i>	302	652	-	-	-	-	-	-	-
<i>Cons/prof: Infrastructre & planning</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	27	151	1,406	31	31	31	14	14	17
<i>Agency & support/outsourced services</i>	340	492	478	873	873	873	944	944	1,038
<i>Entertainment</i>	-	-	223	-	-	-	-	-	-
<i>Fleet Services</i>	404	467	184	175	175	175	345	386	570
<i>Housing</i>	-	-	58	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	79	111	30	43	43	43	32	32	52
<i>Inventory: Fuel, oil and gas</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Learn & teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials & supplies</i>	-	22	13	5	5	5	-	-	-
<i>Inventory: Medical supplies</i>	-	6	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	167	180	173	217	217	217	189	175	234
<i>Inventory: Stationery and printing</i>	225	354	232	131	131	131	231	231	205
<i>Lease payments (Incl. operating leases, excl. financ</i>	623	913	230	180	180	180	198	198	180
<i>Rental & hiring</i>	-	-	-	-	-	-	-	-	-
<i>Property payments</i>	141	204	308	360	360	360	-	-	-
<i>Transport provided dept activity</i>	8	6	-	1	1	1	396	396	400
<i>Travel and subsistence</i>	2,412	2,791	3,242	1,458	1,628	1,628	1,664	1,452	1,484
<i>Training & staff development</i>	427	372	148	512	512	512	529	-	-
<i>Operating payments</i>	94	28	48	118	118	118	210	535	691
<i>Venues and facilities</i>	55	69	115	32	-	-	182	182	69
Total economic classification: Administration	6,255	7,863	8,778	8,805	9,013	9,013	10,115	9,676	10,586

Table 10.10(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	5	-	2	-	-	20	-	-	-
Assets <R5000	82	1	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	1	-	1	-	-	-	-	-	-
Catering: Departmental activities	19	45	28	10	20	10	-	-	-
Communication	29	39	71	93	143	94	147	207	277
Computer services	-	-	-	60	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	9	54	-	-	-	-	-	-	-
Agency & support/outsourced services	10	4	195	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	30	6	-	-	240	232	240	410	500
Housing	-	-	-	240	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	1	2	-	-	-	-	-	-
Inventory: Stationery and printing	115	188	64	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. financ	353	169	324	177	541	600	455	580	560
Rental & hiring	-	-	-	10	-	-	-	-	-
Property payments	-	7	38	41	41	40	50	50	50
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,735	1,938	2,009	549	1,659	1,772	1,983	1,963	1,903
Training & staff development	45	61	-	1,130	20	54	20	40	50
Operating payments	50	45	32	70	70	-	60	80	100
Venues and facilities	149	34	18	30	40	87	-	50	80
Total economic classification: Civilian Oversight	2,632	2,592	2,784	2,410	2,774	2,909	2,955	3,380	3,520

Table 10.10(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	387	574	283	211	211	211	-	75	166
Assets <R5000	4	28	1	46	46	46	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	411	305	412	272	272	232	360	190	250
Communication	144	18	51	111	111	111	101	141	224
Computer services	54	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5	-	-	-	-	-	-	-	-
Agency & support/outsourced services	40	145	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	50	-	5	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	67	54	36	45	45	45	100	100	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	69	40	28	-	-	-	-	-	-
Inventory: Stationery and printing	676	344	89	18	18	18	4	-	-
Lease payments (Incl. operating leases, excl. financ	12	28	55	284	-	-	-	65	80
Rental & hiring	-	-	-	23	23	23	-	-	-
Property payments	-	-	29	-	-	-	17	27	37
Transport provided dept activity	19	-	37	30	30	30	36	-	-
Travel and subsistence	1,289	1,466	964	896	896	1,006	583	424	604
Training & staff development	111	57	15	70	70	70	708	1,037	957
Operating payments	59	-	-	118	118	118	91	50	70
Venues and facilities	243	123	65	60	60	60	-	91	112
Total economic classification: Crime Prevetion and Community Relations	3,640	3,182	2,070	2,184	1,900	1,970	2,000	2,200	2,500

Vote 11

Co-operative Governance, Human Settlement and Traditional Affairs

Operational budget	R 2 372 925 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 2 374 417 000

<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 2 294 000
<i>Vote 11 baseline available for spending after 1st charge</i>	R 2 372 123 000

Executing authority	MEC for Co-operative Governance, Human Settlements and Traditional Affairs
Administrating department	Co-operative Governance, Human Settlements and Traditional Affairs
Accounting officer	Superintendent General

Overview

Vision

Integrated Sustainable Human Settlements.

Mission

To give our clients/stakeholders quality services by living up to our commitments and investing in our people by;

- Continuously improving service delivery to citizens;
- Implementing citizen-driven projects and improving infrastructure conditions and contributing to job creation;
- Demonstrate best practices in people management and leadership;
- Maintaining excellent internal and external communications to continuously improving transparency, visibility and public image;
- Building an appropriate organisational structure to achieve our strategic objectives; and
- Maintaining good governance.

Values

- **Service Excellence:** We shall strive to attain recognised standards of service quality, and maintain continuous improvement in service delivery.
- **Innovation:** We shall toil ourselves in pursuit of excellence and innovation on the use of information and communication technology to enhance public service delivery.
- **Integrity:** We shall conduct our business with integrity at all times to inculcate a culture of honesty and accountability among all our employees.
- **Prudence:** We shall exercise prudence and economy in running the business of Department of Local Government and Housing (DLGH and in pursuance of its goals and the objectives of government.
- **Transparency:** We shall always ensure transparency in everything we do in order to build trust and confidence with all our stakeholders.
- **Fairness and consistency:** We shall treat all our beneficiaries, suppliers and employees with fairness and equity at all times.

Legislative and other mandates

- Constitutional Mandates

Section of the Constitution	Direct responsibility in ensuring compliance
Chapter 2, section 26	This section puts direct responsibility to the department in ensuring that everyone has access to adequate housing, which is carried out through the ISHS sub-Department
Chapter 7, section 154	The section directs the provincial government to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

- Legislative Mandates

Relevant Act	Key Responsibilities
A. The Public Service Act of 1994 as amended and regulations	To provide for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
B. The Public Finance Management Act 1 of 1999 (as amended) and Regulations	To regulate financial management in the national government and provincial government, to ensure all revenue, expenditure, assets and liabilities of those government are managed efficiently
C. The Housing Act of 1997	The Department in consultation with provincial organization must do everything in its power to promote and facilitate the provision of adequate housing in its province within the framework of national housing policy.
D. The Local Government Municipal Structures Act of 1998	The MEC for local government in a province, by notice in the Provincial 20 Gazette must establish a municipality in each municipal area which the Demarcation Board demarcates in the province in terms of the Demarcation Act.
E. The Local Government Municipal Systems Act of 2000	The MEC for local government in the province may be, subject to any other law Regulating provincial supervision of local government - Assist a municipality with the planning, drafting, and adoption of mid review of its 5 year integrated development plan.
F. The Disaster Management Act 2002	To provide for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; <ul style="list-style-type: none"> • the establishment of national, provincial and municipal disaster management centres; • disaster management volunteers; and • Matters incidental thereto.
G. Development Facilitation Act of 1995	To facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land; and in so doing to lay down general principles governing land development throughout the Republic

Review of the current financial year (2011/12) is as reflected below:

- Critical to the delivery of houses and ensuring sustainable developmental local government, is an effective and efficient organizational structure capable of giving the needed financial, human resource and other logistical support. Several appointments in the CFO branch were made during the period. 80 interns were also appointed.
- The Department continued to register considerable progress with regard to the delivery of houses to the Limpopo citizens. Considerable impact has been made in a number of housing programmes implemented in terms of the policy during the first quarter. 1,345 units were built during the period under review.
- The Department continued to support municipalities in their quest for service delivery around the province. The following constitute part of our achievements during the period:
 - Providing hands on support to municipalities with regard to implementation of the Municipal Infrastructure Grant (MIG) programme and the implementation of Municipal Property Rates Act (MPRA). The department managed, on a continuous basis, to facilitate with logistical assistance regarding the registration of approved MIG projects. Monthly reports on approved projects including assessment for capital projects for various municipalities were compiled and submitted to CoGHSTA and other stakeholders
 - 25 municipalities have revenue enhancement strategies. This is a step towards enhancing financial sustainability by municipalities.
 - 25 municipalities were already levying property rates taxes except for Fetakgomo which is to start from the 1st of July 2011.

Outlook for the coming financial year (2012/13)

- As we begin to implement the 2012/13 Annual Performance Plan, we will continue to intensify our support to municipalities in ensuring that the Clean Audit 2014 campaign including the necessary support programmes and projects are implemented with speed. The Local Government Turnaround strategy for the province will continue to guide and inspire our actions and processes towards the 2014 clean audit goal.
- The Department, through its Traditional Affairs arm will continue to ensure that all administrative issues pertaining to House of Traditional Leaders are attended to, the necessary sittings are held and anthropological research reports are compiled.
- The finalization of the provincial housing demand database should begin to influence the direction to be taken in the housing sector. The Department intends to build 11 542 houses during the 2012/13 financial year. 500 units will be transferred to beneficiaries through the Enhanced Extended Discount Benefit Scheme.
- We will continue to intensify our support to municipalities for corruption-free administration by reviewing their anti-fraud and risk plans and assist all municipalities to have enhanced the effectiveness of Internal Audit Units. Continuous improvement in Municipal Financial Management will continue to be among the top on the list of our priorities.
- We have managed to build above average internal efficiency within the Department and this has largely been due to the introduction of internal control measures, improvement of the skills base, creating awareness and familiarizing both senior and general staff on legislation and policies that govern their day to day activities.
- We will focus on the inculcation of a culture of service excellence as we implement Batho-Pele programmes to speed out service delivery process.

Receipts and financing

Summary of receipts and financing:

Table 11.1(a): Summary of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Equitable share	1,204,912	650,696	640,509	807,136	793,822	793,822	900,647	937,255	985,987
Conditional grants	124,720	996,667	1,364,750	1,400,160	1,532,914	1,532,914	1,471,617	1,588,823	1,657,732
Departmental receipts	2,950	2,015	1,917	1,797	3,887	3,887	2,153	2,020	2,106
Total receipts	1,332,582	1,649,378	2,007,176	2,209,093	2,330,623	2,330,623	2,374,417	2,528,098	2,645,825

The total receipts for the department increased from R2 209 million in 2011/12 to R2 374 million in 2012/13. Conditional grants of R1 471 million, *Integrated Human Settlement and Development grant*, is the main source of the budget at 64.0 per cent

Departmental receipts collection

Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	2,240	1,075	1,279	1,127	1,493	1,493	1,060	1,096	1,181
Sale of goods and services other than capital assets	1,601	990	1,206	1,091	1,412	1,412	974	1,010	1,085
Fines, penalties and forfeits	-	-	11	11	11	11	11	11	11
Interest, dividends and rent on land	639	85	62	25	70	70	75	75	85
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	220	200	-	350	350	-	-	100
Financial transactions	710	720	438	670	2,044	2,044	1,093	924	825
Total departmental receipts	2,950	2,015	1,917	1,797	3,887	3,887	2,153	2,020	2,106

The main sources of revenue are derived from commission on insurance and parking fees. Other revenues are derived from tender documents and sale of capital assets, and the department reflects growth of 3.0 per cent from 2011/12 to 2012/13.

Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of the programmes and economic classifications.

Key assumptions

The following key assumptions were used in formulating the 20012/13 and MTEF Budget.

Compensation of Employees

Salary increases of 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15 with current year effective 1st April 2012.

Pay progression of approximately 1.5 per cent of the wage bill effective from 1st April this financial year;

The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.

Goods and Services

Goods and services allocation mainly consists of amounts earmarked for demarcation of sites and rental for office building. Demarcation of sites continues to be critical to our noble objective of Sustainable and Integrated Human settlement.

Increases are based on the projected CPIX over the MTEF as published in the 2011 Medium Term Budget Policy Statement are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

Infrastructure

Breaking new grounds, clearing of housing backlogs and formalization of informal settlements as well as land acquisition will be financed by the grant.

Programme Summary

Table 11.2(a) and 11.2(b) below provide a summary of expenditure and budget estimates over the MTEF period by programme and economic classification for the vote respectively.

Table 11.2(a): Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
Programme 1: Administration ¹	173,569	203,717	221,521	257,555	252,262	252,262	265,436	276,834	292,560
Programme 2: Human Settlements	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975
Programme 3: Cooperative Governance	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326
Programme 4: Traditional Institutional Development	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964
Total payments and estimates	1,327,567	1,557,018	2,070,731	2,209,093	2,330,623	2,330,623	2,374,417	2,528,098	2,645,825
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	1,327,567	1,557,018	2,066,156	2,206,018	2,327,548	2,327,548	2,372,123	2,528,098	2,645,825

Table 11.2(b): Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	479,708	536,819	677,609	781,607	769,666	769,666	882,426	918,711	964,858
Compensation of employees	333,018	391,148	512,726	571,070	574,539	574,539	684,416	712,405	747,433
Goods and services	146,690	145,671	164,878	210,537	195,127	195,127	198,010	206,306	217,425
Interest and rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to:	841,957	1,011,379	1,370,119	1,419,463	1,548,180	1,548,180	1,482,760	1,601,328	1,670,950
Provinces and municipalities	15,837	12,409	102,723	16,127	11,790	11,790	8,799	10,055	10,626
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	826,120	998,970	1,267,396	1,403,336	1,536,390	1,536,390	1,473,961	1,591,273	1,660,324
Payments for capital assets	5,120	8,184	22,722	8,023	12,777	12,777	9,231	8,059	10,017
Buildings and other fixed structures	805	-	-	437	-	-	614	-	-
Machinery and equipment	4,315	8,184	22,722	7,586	12,777	12,777	8,617	8,059	10,017
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	782	636	281	-	-	-	-	-	-
Total economic classification	1,327,567	1,557,018	2,070,731	2,209,093	2,330,623	2,330,623	2,374,417	2,528,098	2,645,825
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	1,327,567	1,557,018	2,066,156	2,206,018	2,327,548	2,327,548	2,372,123	2,528,098	2,645,825

The services rendered by the Department are categorized into four programmes in line with sector specific structures of other provincial departments of Department of Co-operative Governance, Human Settlement and Traditional Affairs.

- Programme 1, Administration: provides a support function to the two core functions of the Department
- Programme 2, Human Settlements: for provision of an integrated human settlements
- Programme 3, Co-operative Governance: for building a developmental local governance and
- Programme 4 Traditional Institutional Development: for ensuring proper administration of Traditional Affairs issues.

The Budget for increased from R1 395 million to R2 565 million from 2008/09 to 2014/15 respectively. The major portion of the budget is largely for *Integrated Housing and Human Settlements Development* conditional grant allocation, resulting from the high demand for housing within the province

Infrastructure payments

Table below illustrates the infrastructure payments and budget over the MTEF period.

Table 11.2 (c). Summary-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
New and replacement assets	824,806	996,667	1,264,570	1,400,160	1,533,214	1,533,214	1,471,617	1,588,823	1,657,732
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	<i>824,806</i>	<i>996,667</i>	<i>1,264,570</i>	<i>1,400,160</i>	<i>1,533,214</i>	<i>1,533,214</i>	<i>1,471,617</i>	<i>1,588,823</i>	<i>1,657,732</i>
Total infrastructure payments and estimates	824,806	996,667	1,264,570	1,400,160	1,533,214	1,533,214	1,471,617	1,588,823	1,657,732

Departmental infrastructure payments consist of Housing Grant related expenses. Housing conditional grant funding increased from R824.8 million in 2008/09 to R1 657 million in 2014/15 financial years. The bulk of the programmes allocation is on departmental transfer payments mainly for Integrated Human Settlement and Development grant amounting to R1 472 million. The department has priorities in 2012/13 to transfer 500 units through Enhanced Extended Discount Benefit Scheme, transfer 2 500 units to beneficiaries and built 250 rental units.

Transfers

Transfer to Local Government

Table 11.3: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Category B	11	1,300	2,503	2,567	2,567	2,567	2,764	77	77
Category C	-	1,500	-	-	-	-	-	-	-
Total departmental transfers to local government	11	2,800	2,503	2,567	2,567	2,567	2,764	77	77

An amount of R0.077 million is transfers to Bushbuckridge municipalities are in respect of salaries for excess employees redeployed.

Programme description

The services rendered by the Department are classified under four programmes for the current and over MTEF, which largely conform to the generic structure of Local Government and Housing sector. The expenditure and budgeted estimates for each of these programmes are summarized below. Details are presented in the Annexure to vote 11.

Programme 1: administration

The Programme 1: Administration consists of one sub-programme - Administration. This is a shared service that provides support to the MEC, provides strategic planning of the department, and communication and information management. The programme also provides services that promote sound financial and supply chain management.

Table 11.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	-	-	1,492	1,420	1,566	1,566	1,665	1,739	1,838
Corporate Services	173,569	203,717	220,029	256,135	250,696	250,696	263,771	275,095	290,722
Total payments and estimates	173,569	203,717	221,521	257,555	252,262	252,262	265,436	276,834	292,560
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	173,569	203,717	216,946	254,480	249,187	249,187	263,142	276,834	292,560

Summary of outputs and expenditure:

Expenditure outputs for the past three years (2008/09, 2009/10 and 2010/11) amounted to R174 million, R204 million and R217 million respectively. An unqualified Audit opinion was obtained for the past three year. The legal compliance functions have ensured that contracts with service providers are watertight by monitoring and evaluating contracts within specified service standards and time frames, which has ensured efficient delivery by contractors.

The implementation of enterprise wide risk management and improvement of internal controls has resulted in minimum cases of fraud and corruption in the department, the programme has also been widely implemented in municipalities to improve accountability by state organs. The programme is also charged with the responsibility of skilling both internal and external staff. Because of funding constraints, the following HRD programmes are negatively affected by funding constraints:

- **Internship programme:** only 90 interns will be appointed instead of 180 with a shortfall of R 5,824million.
- **Bursaries: External bursaries** for people who have been on the waiting list. (R1, 957 million)

Table 11.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	167,381	192,613	207,161	247,706	240,789	240,789	256,234	268,805	282,575
Compensation of employees	112,700	122,097	129,983	149,157	144,382	144,382	151,891	159,789	168,097
Goods and services	54,681	70,516	77,173	98,549	96,407	96,407	104,343	109,016	114,478
Interest and rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to:	1,671	4,720	5,401	5,985	5,515	5,515	3,613	3,773	3,988
Provinces and municipalities	107	2,506	3,639	3,642	3,642	3,642	1,577	1,647	1,740
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,564	2,214	1,762	2,343	1,873	1,873	2,036	2,126	2,248
Payments for capital assets	4,064	5,836	8,678	3,864	5,958	5,958	5,589	4,256	5,997
Buildings and other fixed structures	805	-	-	437	-	-	614	-	-
Machinery and equipment	3,259	5,836	8,678	3,427	5,958	5,958	4,975	4,256	5,997
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	453	548	281	-	-	-	-	-	-
Total economic classification	173,569	203,717	221,521	257,555	252,262	252,262	265,436	276,834	292,560
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	173,569	203,717	216,946	254,480	249,187	249,187	263,142	276,834	292,560

Expenditure and budget trends analysis:

Compensation of Employees in Programme 1 is mainly for support services and transversal services. Excess employees and internship programmes are operational within this programme cost drivers on goods and services consist of lease payments in respect of office building and most of departmental and IT maintenance costs. Transfer payments consists of amount budgeted for leave gratuities and payments of excess employees transferred to Bushbuckridge Municipality. Payments for capital assets are earmarked for purchase of equipment for vacant positions to be filled and replacements.

Service delivery measures: Programme 1.

Performance indicator	Medium-term targets		
	2012/13	2013/14	2014/15
1. Percent of jobs evaluated and descriptions developed	100%	100%	100%
2. Percentage of municipalities assisted with special programs, (per request).	100%	100%	100%
3. Percentage of women employed at SMS level	50%	50%	50%
4. Percentage of disabled people employed at SMS and other levels	SMS: 2% Other: 2%	SMS: 2% Other: 2%	SMS: 2% Other: 2%
5. Number of by-laws adopted and legislations enacted	Finalise 12 by-laws	Finalise 12 by-laws	Finalise 12 by-laws
6. Percentage of contracts managed	100%	100%	100%
7. Percentage of Labour relations cases reported and attended to.	100%	100%	100%
8. Percentage of wellness cases reported and attended.	100%	100%	100%
9. Updated organizational structure on the Persal system	Update 100% posts	Update 100% of posts	Update 100% of posts
10. Percentage of municipalities supported per request on ICT services	100%	100%	100%
11. Percentage of the ICT Disaster Recovery Plan implemented	Implement 30% of the ICT Disaster Recovery Plan	Implement 15% and Review of the ICT Disaster Recovery Plan	Implement 15% and Review of the ICT Disaster Recovery Plan

Programme 2: Human Settlements

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner

To achieve the above mentioned objectives, the programme is divided into three sub-programmes:

- Housing Needs Research and Planning;
- Housing Development, Implementation Planning and Targets; and
- Housing Assets Management and Property Management.

Table 11.5(a): Summary of payments and estimates: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Housing Needs, Research and Planning	9,595	9,522	74,747	424,496	116,046	116,046	77,874	82,426	83,329
Housing Development	854,222	1,026,862	1,239,102	1,038,837	1,445,944	1,445,944	1,434,608	1,548,852	1,620,545
Housing Asset Management & Property management	21,875	23,459	27,612	20,501	58,477	58,477	49,962	52,398	54,101
Total payments and estimates	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975

Summary of outputs and expenditure

Expenditure outputs for the past three years (2008/09, 2009/10 and 2010/11) amounted to R885million, R1 060 million and R1 341 million, respectively. The programme has in the past financial year built 15555 and 852 properties were processed through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994. The Limpopo informal settlement upgrading plan was developed.

Table 11.5(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	60,173	62,675	76,033	82,008	84,731	84,731	89,455	93,420	98,728
Compensation of employees	49,881	52,467	62,895	67,354	69,114	69,114	72,628	76,332	80,563
Goods and services	10,292	10,208	13,138	14,654	15,617	15,617	16,827	17,088	18,165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	824,995	996,682	1,264,871	1,400,363	1,533,687	1,533,687	1,471,796	1,589,010	1,657,930
Provinces and municipalities	756	15	281	143	143	143	152	159	168
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	824,239	996,667	1,264,590	1,400,220	1,533,544	1,533,544	1,471,644	1,588,851	1,657,762
Payments for capital assets	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	259	88	-	-	-	-	-	-	-
Total economic classification	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975

Expenditure and budget trends analysis:

Cost drivers on Goods and Services consist mainly of transport related cost which has to do with project managers responsible for monitoring and support services in the delivery of Housing. The other amount in Goods and services is to be utilized for consulting services relating to Housing Policies and Plans, Goven Mbeki awards, Housing Consumer education and Municipal IDP Housing Chapters.

The bulk of the programmes allocation is on departmental transfer payments mainly for Integrated Human Settlement and Development grant amounting to R1 472 million.

Service Delivery measures: Programme 2

Performance Indicators	Medium-term targets		
	2012/13	2013/14	2014/15
1. Multi-Year Housing Development Plan in place	Multiyear housing development plan review	Multiyear housing development plan review	Multiyear housing development plan review
2. Number of Municipalities accredited	Prepare One municipality for Level three accreditation.	Accredit One municipality for Level three	N/A
3. Number of capacity building/workshops conducted	15	15	3 000 beneficiaries trained
4. Number of Acts /Policies passed	Pass 1 Act/Policy	Pass 1 Act/Policy	Pass 1 Act/Policy
5. Number of informal settlements audited and percentage formalised	Formalize 30%	Formalize 30%	Formalized 40%
6. Hectares of land acquired	40Ha	50Ha	50Ha
7. Number of development sites identified	11 542	12 815	12 419

Programme 3: Co-operative Governance

The programme aims at capacitating municipalities to implement their legal mandates concerning development planning, monitoring municipal infrastructure development, local governance support, IGR, Public Participation, Disaster Management.

The programme consists of two sub-programmes: *Local Governance and Development Planning*.

Table 11.6(a): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Local Governance	77,027	65,795	255,455	193,465	175,204	175,204	182,935	192,418	202,446
Development and Planning	63,609	63,497	69,337	69,750	69,509	69,509	64,222	67,069	70,880
Traditional Affairs	-	-	-	-	-	-	-	-	-
Total payments and estimates	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326

Summary of outputs and expenditures:

Expenditure outputs for the past three years (2008/09, 2009/10 and 2010/11) amounted to R140.6 million, R129.2 million and R324.8 million.

During the year under review key objectives of the programme were achieved. These include efficient monitoring on implementation of Municipal Infrastructure Grant programme in municipalities, continuous identification of indigents and provision of basic services including water, electricity and sanitation. The Mopani conditional grant was on sanitation and water reticulation amounting to R90million was also successfully implemented.

24 local municipalities managed to kick-start the MPRA implementation during the last financial year except for Fetakgomo which started at the beginning of July 2011. 28 Municipalities have internal audit committees in place and have managed to submit their Financial Statements to Auditor General on time.

Intergovernmental relations and public participation has continued to assist in cooperation of different sphere of government and the community at large. An assessment was conducted on the functionality of ward committees. The following programmes were negatively affected because of funding constraints:

Table 11.6(b): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
Current payments	136,362	127,253	222,656	261,208	241,257	241,257	246,298	258,590	272,378
Compensation of employees	61,061	66,956	155,194	177,716	170,093	170,093	178,938	188,243	198,032
Goods and services	75,301	60,297	67,462	83,492	71,164	71,164	67,360	70,347	74,346
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,413	89	90,423	773	953	953	221	231	244
Provinces and municipalities	3,096	-	90,000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	317	89	423	773	953	953	221	231	244
Payments for capital assets	791	1,950	11,713	1,234	2,503	2,503	638	666	704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	791	1,950	11,713	1,234	2,503	2,503	638	666	704
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	70	-	-	-	-	-	-	-	-
Total economic classification	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326

Expenditure and budget trends analysis:

Compensation of Employees in Programme 3 is largely influenced by Community Development Programme (CDP) which takes 55.0 percent of the programme budget.

Cost drivers on Goods and services in programme 3 are mainly for planning and survey services relating to demarcation of sites. Consultancy costs in respect of Municipal support on MIG implementation are also incurred from Goods and Services. The Department is also responsible for providing support to Traditional Officers around the province and the amount allocated for transfers is meant for providing that support. Compensation of employees is largely influenced by Community Development Programme (CDP) which takes 55.0 per cent of the overall compensation budget. Further increase in the compensation of employee's budget is to fund traditional leader's allowances.

Service delivery measures

Performance indicators	Medium-term targets		
	2012/13	2013/2014	2014/15
Number of municipalities supported with PMS implementation	30	30	30
Municipal capacity building	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan
Number of reports on implementation of municipal capacity development plan	4	4	4
Deepening governance	Monitor implementation of IGR, CDP and IMBIZO programmes	Monitor implementation of IGR, CDP and IMBIZO programmes	Monitor implementation of IGR, CDP and IMBIZO programmes
Professional local Govt.	25	30	30

Programme 4: Traditional Institutional Development

The programme aims at capacitating and enhancing the administration of Traditional Leadership in the Province.

The programme consists of two sub-programmes: Traditional Institutional Admin and Administration of Houses of Traditional Leaders.

Table 11.7(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Traditional Institutional Administration	102,122	127,935	146,346	163,569	179,783	179,783	267,298	274,227	286,166
Administration of Houses of Traditional Leaders	25,548	36,231	36,611	40,920	33,398	33,398	32,082	33,874	35,798
Total payments and estimates	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964

Summary of outputs and expenditures:

Expenditure outputs for the past three years (2008/09, 2009/10 and 2010/11) amounted to R128 million, R181 million and R183 million.

Table 11.7(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	115,792	154,278	171,759	190,685	202,889	202,889	290,439	297,896	311,177
Compensation of employees	109,376	149,628	164,654	176,843	190,950	190,950	280,959	288,041	300,741
Goods and services	6,416	4,650	7,105	13,842	11,939	11,939	9,480	9,855	10,436
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11,878	9,888	9,424	12,342	8,025	8,025	7,130	8,314	8,788
Provinces and municipalities	11,878	9,888	8,803	12,342	8,005	8,005	7,070	8,249	8,718
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	621	-	20	20	60	65	70
Payments for capital assets	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964

Expenditure and budget trends analysis:

Compensation of Employees in Programme 4 is largely influenced Traditional Leaders allowances which constitute the bigger part of the personnel budget in Traditional Institutional Development.

Cost drivers on Goods and services in programme 4 are mainly for providing support to Traditional Offices around the province and the amount allocated for transfers is meant for providing that support. Compensation of employees is largely influenced by Traditional Leaders allowance which takes 26.0 per cent of the overall compensation budget. This is despite the fact that there are still many Traditional Leaders who are not yet into the system and therefore not currently receiving allowances.

Service delivery measures

Performance indicators	Medium-term targets		
	2012/13	2013/2014	2014/15
1. Traditional Affairs	4 sittings by the Local Houses of Traditional Leaders	4 sittings by the Local Houses of Traditional Leaders	4 sittings by the Local Houses of Traditional Leaders

Other programme information

Personnel numbers and costs

Table 11.8(a): Personnel numbers and costs¹: Cooperative Governance, Human Settlements and Traditional Affairs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	481	655	522	522	522	532	542
Programme 2: Human Settlements	121	236	182	174	174	174	174
Programme 3: Cooperative Governance	478	528	528	528	535	535	535
Programme 4: Traditional Institutional Development	447	714	1,145	2,674	2,674	2,674	2,674
Total personnel numbers	1,527	2,133	2,377	3,898	3,905	3,915	3,925
Total personnel cost (R thousand)	333,018	391,148	512,726	571,070	684,416	712,405	747,433
Unit cost (R thousand)	218	183	216	147	175	182	190

Table 11.8(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1,527	2,133	2,377	3,898	3,898	3,898	3,905	3,915	3,925
Personnel costs (R'000)	333,018	391,148	512,726	571,070	574,539	574,539	684,416	712,405	747,433
Human resources component									
Personnel numbers	66	66	66	99	99	99	102	105	105
Personnel costs	39,965	39,965	45,508	59,744	59,744	59,744	62,371	65,868	69,161
Head count as % of total for department	4.32%	3.09%	2.78%	2.54%	2.54%	2.54%	2.61%	2.68%	2.68%
Personnel cost % of total for department	12.00%	10.22%	8.88%	10.46%	10.40%	10.40%	9.11%	9.25%	9.25%
Finance component									
Personnel numbers (head count)	207	207	125	131	135	135	135	138	138
Personnel cost (R'000)	26,608	26,608	26,608	29,068	43,551	45,520	45,520	47,796	50,186
Head count as % of total for department	13.56%	9.70%	5.26%	3.36%	3.46%	3.46%	3.46%	3.52%	3.52%
Personnel cost as % of total for department	7.99%	6.80%	5.19%	5.09%	7.58%	7.92%	6.65%	6.71%	6.71%
Full time workers									
Personnel numbers (head count)	1,521	2,127	2,371	3,892	3,892	3,892	3,899	3,909	3,919
Personnel cost (R'000)	330,615	388,625	509,878	568,080	571,549	571,549	681,276	709,108	743,971
Head count as % of total for departments	99.61%	99.72%	99.75%	99.85%	99.85%	99.85%	99.85%	99.85%	99.85%
Personnel cost as % of total for department	99.28%	99.35%	99.44%	99.48%	99.48%	99.48%	99.54%	99.54%	99.54%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Personnel numbers (R'000)	2,403	2,523	2,848	2,990	2,990	2,990	3,140	3,297	3,462
Head count as % of total for departments	0.39%	0.28%	0.25%	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%
Personnel count as % of total for departments	0.72%	0.65%	0.56%	0.52%	0.52%	0.52%	0.46%	0.46%	0.46%

Departmental personnel numbers are largely influenced by the existence of Community Development Workers (472) as well as Traditional Leaders (1683). This was as a result of function shift from Office of the Premier which happened during 2010/11 and 2011/12 financial years.

Training

Payments on training

Table 11.9(a): Payments on training: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration	1,080	1,019	1,745	1,832	1,832	1,832	1,924	2,020	2,121
<i>of which</i>									
Subsistence and travel	104	41	179	187	187	187	197	207	207
Payments on tuition	385	420	611	642	642	642	674	708	743
Programme 2: Human Settlements	367	544	932	979	979	979	1,027	1,079	1,133
<i>of which</i>									
Subsistence and travel	35	22	95	100	100	100	105	110	116
Payments on tuition	131	224	327	343	343	343	360	378	397
Programme 3: Cooperative Governance	1,442	606	1,037	1,141	1,141	1,141	1,258	1,258	1,321
<i>of which</i>									
Subsistence and travel	138	25	106	117	117	117	129	129	135
Payments on tuition	514	250	363	400	400	400	441	441	463
Programme 4: Traditional Institutional Dev	-	-	-	-	-	-	1,452	1,539	1,656
<i>of which</i>									
Subsistence and travel							149	157	169
Payments on tuition							509	539	580
Total payments on training	2,889	2,169	3,714	3,952	3,952	3,952	4,209	4,357	4,575

Information on training

Table 11.9(b): Information on training: Cooperative Governance, Human Settlements and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff	1,527	2,133	2,377	3,898	3,898	3,898	3,905	3,915	3,925
Number of personnel trained	726	724	390	380	380	380	370	360	378
<i>of which</i>									
Male	353	348	190	170	170	170	150	160	168
Female	373	376	200	210	210	210	220	200	210
Number of training opportunities									
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	15	6	30	20	20	20	15	15	16
Seminars	8	3	30	25	25	25	20	15	16
Other	41	30	330	335	335	335	335	330	347
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	214	114	210	200	200	200	190	180	189

Budget for training is meant for payment of tuition fees for both internal and external bursars as well as for various learnership programmes. All training programmes are co-ordinated through corporate services within Programme 1 (Administration). The Department could not utilize the 1.0 per cent of total CoE budget on training because of budget constraints.

Annexures to Vote 11: CoGHSTA

Table 11.10: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	2,240	1,075	1,279	1,127	1,493	1,493	1,060	1,096	1,181
Sale of goods and services other than capital assets	1,601	990	1,206	1,091	1,412	1,412	974	1,010	1,085
Sales of goods and services produced by department	511	891	1,206	1,091	1,412	1,412	974	1,010	1,085
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	11	1	-	264	672	672	274	290	-
Other sales	500	890	1,206	827	740	740	700	720	1,085
<i>Of which</i>									
<i>Tender bulletin etc</i>	300	280	350	600	593	593	600	610	615
<i>Commission on Insurance</i>	-	-	75	80	100	100	100	110	120
	-	-	110	147	47	47	-	-	290
	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1,090	99	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	11	11	11	11	11	11	11
Interest, dividends and rent on land	639	85	62	25	70	70	75	75	85
Interest	-	-	-	25	25	25	25	20	24
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	639	85	62	-	45	45	50	55	61
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	220	200	-	350	350	-	-	100
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	220	200	-	350	350	-	-	100
Financial transactions	710	720	438	670	2,044	2,044	1,093	924	825
Total departmental receipts	2,950	2,015	1,917	1,797	3,887	3,887	2,153	2,020	2,106

Table 11.11(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	479,708	536,819	677,609	781,607	769,666	769,666	882,426	918,711	964,858
Compensation of employees	333,018	391,148	512,726	571,070	574,539	574,539	684,416	712,405	747,433
Salaries and wages	295,719	344,336	449,737	518,637	505,459	505,459	610,588	635,313	665,972
Social contributions	37,299	46,812	62,989	52,433	69,080	69,080	73,828	77,092	81,461
Goods and services	146,690	145,671	164,878	210,537	195,127	195,127	198,010	206,306	217,425
<i>of which</i>									
Communication	6,132	6,103	7,560	9,044	9,044	9,044	9,982	10,541	11,082
Stationery and printing	3,910	5,349	6,160	7,342	7,342	7,342	7,889	8,361	8,716
Consultants and professional service	65,358	58,650	46,691	80,068	56,723	56,723	67,892	74,484	80,153
Venues and facilities	8,794	3,565	5,415	3,296	4,827	3,827	5,172	5,482	5,597
Interest and rent on land	-	-	5	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to¹:	841,957	1,011,379	1,370,119	1,419,463	1,548,180	1,548,180	1,482,760	1,601,328	1,670,950
Provinces and municipalities	15,837	12,409	102,723	16,127	11,790	11,790	8,799	10,055	10,626
Provinces ²	12,634	9,903	9,084	12,485	8,148	8,148	7,222	8,408	8,886
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	12,634	9,903	9,084	12,485	8,148	8,148	7,222	8,408	8,886
Municipalities ³	3,203	2,506	93,639	3,642	3,642	3,642	1,577	1,647	1,740
Municipalities	3,203	2,506	93,639	3,642	3,642	3,642	1,577	1,647	1,740
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	826,120	998,970	1,267,396	1,403,336	1,536,390	1,536,390	1,473,961	1,591,273	1,660,324
Social benefits	1,907	2,303	2,826	3,176	3,176	3,176	2,344	2,450	2,592
Other transfers to households	824,213	996,667	1,264,570	1,400,160	1,533,214	1,533,214	1,471,617	1,588,823	1,657,732
Payments for capital assets	5,120	8,184	22,722	8,023	12,777	12,777	9,231	8,059	10,017
Buildings and other fixed structures	805	-	-	437	-	-	614	-	-
Buildings	805	-	-	437	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	614	-	-
Machinery and equipment	4,315	8,184	22,722	7,586	12,777	12,777	8,617	8,059	10,017
Transport equipment	1,106	197	6,719	1,867	2,304	2,304	-	-	-
Other machinery and equipment	3,209	7,987	16,003	5,719	10,473	10,473	8,617	8,059	10,017
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	782	636	281	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1,327,567	1,557,018	2,070,731	2,209,093	2,330,623	2,330,623	2,374,417	2,528,098	2,645,825
Less: Unauthorised expenditure	-	-	4,575	3,075	3,075	3,075	2,294	-	-
Baseline available for spending	1,327,567	1,557,018	2,066,156	2,206,018	2,327,548	2,327,548	2,372,123	2,528,098	2,645,825

Table 11.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	167,381	192,613	207,161	247,706	240,789	240,789	256,234	268,805	282,575
Compensation of employees	112,700	122,097	129,983	149,157	144,382	144,382	151,891	159,789	168,097
Salaries and wages	98,887	103,660	113,841	131,480	126,705	126,705	131,134	138,120	145,208
Social contributions	13,813	18,437	16,142	17,677	17,677	17,677	20,757	21,669	22,889
Goods and services	54,681	70,516	77,173	98,549	96,407	96,407	104,343	109,016	114,478
<i>of which</i>									
Communication	6,103	7,560	7,406	9,340	8,659	8,659	9,088	10,781	11,246
Stationery and printing	3,432	4,728	4,400	5,384	5,384	5,384	5,925	4,833	5,005
Travel and subsistence	8,297	8,298	8,715	12,245	10,784	10,784	10,648	11,230	11,752
Lease payments (Incl. operating leases, excl. finance leases)	13,761	23,008	24,756	25,650	25,650	25,650	30,702	32,237	33,849
Interest and rent on land	-	-	5	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to¹:	1,671	4,720	5,401	5,985	5,515	5,515	3,613	3,773	3,988
Provinces and municipalities	107	2,506	3,639	3,642	3,642	3,642	1,577	1,647	1,740
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	107	2,506	3,639	3,642	3,642	3,642	1,577	1,647	1,740
Municipalities	107	2,506	3,639	3,642	3,642	3,642	1,577	1,647	1,740
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,564	2,214	1,762	2,343	1,873	1,873	2,036	2,126	2,248
Social benefits	1,564	2,214	1,762	2,343	1,873	1,873	2,036	2,126	2,248
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4,064	5,836	8,678	3,864	5,958	5,958	5,589	4,256	5,997
Buildings and other fixed structures	805	-	-	437	-	-	614	-	-
Buildings	805	-	-	437	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	614	-	-
Machinery and equipment	3,259	5,836	8,678	3,427	5,958	5,958	4,975	4,256	5,997
Transport equipment	1,106	197	520	1,867	2,304	2,304	-	-	-
Other machinery and equipment	2,153	5,639	8,158	1,560	3,654	3,654	4,975	4,256	5,997
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	453	548	281	-	-	-	-	-	-
Total economic classification: Programme (number and name)	173,569	203,717	221,521	257,555	252,262	252,262	265,436	276,834	292,560
Less: Unauthorised expenditure			4,575	3,075	3,075	3,075	2,294		
Baseline available for spending	173,569	203,717	216,946	254,480	249,187	249,187	263,142	276,834	292,560

Table 11.1(c): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Current payments	60,173	62,675	76,033	82,008	84,731	84,731	89,455	93,420
Compensation of employees	49,881	52,467	62,895	67,354	69,114	69,114	72,628	76,332	80,563
Salaries and wages	44,151	46,170	55,686	59,245	61,123	61,123	64,467	67,809	71,556
Social contributions	5,730	6,297	7,209	8,109	7,991	7,991	8,161	8,523	9,007
Goods and services	10,292	10,208	13,138	14,654	15,617	15,617	16,827	17,088	18,165
<i>of which</i>									
Travel and sustenance	4,953	4,959	7,791	6,419	9,199	9,199	8,860	9,107	9,637
Venues and Facilities	529	1,148	872	740	1,216	1,216	1,161	1,208	1,271
Inventory: Stationery and printing	430	672	1,699	664	1,546	1,546	1,571	1,589	1,679
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	824,995	996,682	1,264,871	1,400,363	1,533,687	1,533,687	1,471,796	1,589,010	1,657,930
Provinces and municipalities	756	15	281	143	143	143	152	159	168
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	756	15	281	143	143	143	152	159	168
Municipalities	756	15	281	143	143	143	152	159	168
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	824,239	996,667	1,264,590	1,400,220	1,533,544	1,533,544	1,471,644	1,588,851	1,657,762
Social benefits	26	-	20	60	330	330	27	28	30
Other transfers to households	824,213	996,667	1,264,570	1,400,160	1,533,214	1,533,214	1,471,617	1,588,823	1,657,732
Payments for capital assets	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	265	398	557	1,463	2,049	2,049	1,193	1,246	1,317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	259	88	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975
Less: Unauthorised expenditure									
Baseline available for spending	885,692	1,059,843	1,341,461	1,483,834	1,620,467	1,620,467	1,562,444	1,683,676	1,757,975

Table 11.11(d): Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	136,362	127,253	222,656	261,208	241,257	241,257	246,298	258,590	272,378
Compensation of employees	61,061	66,956	155,194	177,716	170,093	170,093	178,938	188,243	198,032
Salaries and wages	53,630	58,878	133,173	169,990	147,112	147,112	155,717	163,993	172,404
Social contributions	7,431	8,078	22,021	7,726	22,981	22,981	23,221	24,250	25,628
Goods and services	75,301	60,297	67,462	83,492	71,164	71,164	67,360	70,347	74,346
<i>of which</i>									
Communication	-	-	-	-	12	12	-	-	-
Stationery & Printing	1,487	760	1,556	1,566	2,671	2,671	1,997	2,085	2,204
Consultants and Professional Services	54,891	41,494	50,087	55,476	49,309	49,309	50,966	53,220	56,245
Venues & facilities	997	1,977	1,968	3,030	2,961	2,961	2,338	2,441	2,580
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3,413	89	90,423	773	953	953	221	231	244
Provinces and municipalities	3,096	-	90,000	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	3,096	-	90,000	-	-	-	-	-	-
Municipalities	3,096	-	90,000	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	317	89	423	773	953	953	221	231	244
Social benefits	317	89	423	773	953	953	221	231	244
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	791	1,950	11,713	1,234	2,503	2,503	638	666	704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	791	1,950	11,713	1,234	2,503	2,503	638	666	704
Transport equipment	-	-	6,199	-	-	-	-	-	-
Other machinery and equipment	791	1,950	5,514	1,234	2,503	2,503	638	666	704
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	70	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326
Less: Unauthorised expenditure									
Baseline available for spending	140,636	129,292	324,792	263,215	244,713	244,713	247,157	259,487	273,326

Table 11.11(e): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	115,792	154,278	171,759	190,685	202,889	202,889	290,439	297,896	311,177
Compensation of employees	109,376	149,628	164,654	176,843	190,950	190,950	280,959	288,041	300,741
Salaries and wages	99,051	135,628	147,037	157,922	170,519	170,519	259,270	265,391	276,804
Social contributions	10,325	14,000	17,617	18,921	20,431	20,431	21,689	22,650	23,937
Goods and services	6,416	4,650	7,105	13,842	11,939	11,939	9,480	9,855	10,436
<i>of which</i>									
Contractors	62	46	67	135	115	115	13	14	14
Inventory: Food and food supplies	54	39	60	117	100	100	-	-	-
Travel and subsistence	5,672	4,110	6,282	12,238	10,556	10,556	8,487	8,806	9,308
Venues and facilities	208	151	231	449	387	387	187	195	207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	11,878	9,888	9,424	12,342	8,025	8,025	7,130	8,314	8,788
Provinces and municipalities	11,878	9,888	8,803	12,342	8,005	8,005	7,070	8,249	8,718
Provinces ²	11,878	9,888	8,803	12,342	8,005	8,005	7,070	8,249	8,718
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	11,878	9,888	8,803	12,342	8,005	8,005	7,070	8,249	8,718
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	621	-	20	20	60	65	70
Social benefits	-	-	621	-	20	20	60	65	70
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1,774	1,462	2,267	2,267	1,811	1,891	1,999
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127,670	164,166	182,957	204,489	213,181	213,181	299,380	308,101	321,964

Table 11.12(a): Conditional grant payments and estimates by economic classification: integrated Human Settlement Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838
Social benefits									
Other transfers to households	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838
Unauthorised Expenditure									
Baseline Available for Spending	824,806	996,667	1,264,570	1,398,914	1,531,968	1,531,968	1,471,617	1,495,708	1,525,838

Table 11.12(b): Conditional grant payments and estimates by economic classification: Housing Disaster Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	21,174	21,174	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	21,174	21,174	-	-	-
Social benefits									
Other transfers to households					21,174	21,174			
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	21,174	21,174	-	-	-
Unauthorised Expenditure									
Baseline Available for Spending	-	-	-	-	21,174	21,174	-	-	-

Table 11.12(c): Conditional grant payments and estimates by economic classification: Social sector (EPWP) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	1,246	1,246	1,246	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	1,246	1,246	1,246	-	-	-
Social benefits									
Other transfers to households				1,246	1,246	1,246			
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	1,246	1,246	1,246	-	-	-
Unauthorised Expenditure									
Baseline Available for Spending	-	-	-	1,246	1,246	1,246	-	-	-

Table 11.13(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	4,493	4,642	3,107	2,782	2,782	2,782	2,827	2,651	2,729
Assets <R5000	1,483	532	1,202	2,180	2,180	2,180	2,049	2,150	2,261
Audit cost: External	-	-	-	3,917	3,917	3,917	3,378	3,561	3,806
Bursaries (employees)	1,404	1,564	1,178	1,519	1,519	1,519	1,631	1,720	1,818
Catering: Departmental activities	-	-	-	96	96	96	-	-	-
Communication	6,103	7,560	7,406	9,340	8,659	8,659	9,088	10,781	11,246
Computer services	2,156	3,725	4,067	9,460	9,460	9,460	10,300	10,841	11,479
Cons/prof:business & advisory services	2,948	4,452	5,865	6,170	6,170	6,170	7,520	9,043	8,564
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	36	204	1,575	1,741	1,741	1,741	1,776	1,841	1,929
Contractors	1,242	2,760	4,123	4,077	4,077	4,077	3,868	3,623	3,828
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	299	384	342	683	683	683	555	583	612
Fleet Services	3,365	-	2,592	3,718	3,718	3,718	3,901	3,030	4,202
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	207	441	529	890	890	890	639	669	705
Inventory: Stationery and printing	3,432	4,728	4,400	5,384	5,384	5,384	5,925	4,833	5,005
Lease payments (Incl. operating leases, excl. finance leases)	13,761	23,008	24,756	25,650	25,650	25,650	30,702	32,237	33,849
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	964	1,844	2,414	2,286	2,286	2,286	2,300	2,611	2,759
Transport provided dept activity	-	2,424	-	-	-	-	-	-	-
Travel and subsistence	8,297	8,298	8,715	12,245	10,784	10,784	10,648	11,230	11,752
Training & staff development	2,591	1,571	2,808	1,668	1,668	1,668	3,263	3,395	3,549
Operating payments	86	278	294	1,946	1,946	1,946	1,938	2,040	2,139
Venues and facilities	1,814	2,101	1,800	2,797	2,797	2,797	2,035	2,177	2,246
Total economic classification: Administration	54,681	70,516	77,173	98,549	96,407	96,407	104,343	109,016	114,478

Table 111.13(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	12	-	-	-	-	-
Advertising	1,133	680	568	979	908	908	980	1,000	1,100
Assets <R5000	14	53	148	163	426	426	1,070	1,100	1,272
Audit cost: External	-	-	-	75	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	133	-	-	-	-	-
Communication	-	-	35	249	-	-	52	54	57
Computer services	-	-	-	129	-	-	-	-	-
Cons/prof:business & advisory services	810	745	1,432	2,873	1,555	1,555	1,900	1,900	1,950
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	358	63	-	57	-	-	-	-	-
Contractors	15	35	43	29	123	123	245	256	271
Agency & support/outsourced services	-	-	-	47	-	-	-	-	-
Entertainment	121	134	120	208	179	179	329	291	308
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	194	377	-	628	4	4	-	-	-
Inventory: Stationery and printing	430	672	1,699	664	1,546	1,546	1,571	1,589	1,679
Lease payments (Incl. operating leases, excl. finance leases)	4	-	426	-	417	417	345	412	435
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1,244	1,319	-	773	-	-	-	-	-
Travel and subsistence	4,953	4,959	7,791	6,419	9,199	9,199	8,860	9,107	9,637
Training & staff development	125	1	-	-	5	5	234	81	85
Operating payments	362	22	4	476	39	39	80	90	100
Venues and facilities	529	1,148	872	740	1,216	1,216	1,161	1,208	1,271
Total economic classification: Human Settlements	10,292	10,208	13,138	14,654	15,617	15,617	16,827	17,088	18,165

Table 11.13(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	58	399	-	-	-	-	-
Advertising	2,246	230	285	154	320	320	330	345	370
Assets <R5000	259	58	61	96	358	358	370	380	400
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	12	12	-	-	-
Computer services	156	197	-	309	113	113	-	-	-
Cons/prof:business & advisory services	54,891	41,494	50,087	55,476	49,309	49,309	50,966	53,220	56,245
Cons/prof: Infrastructre & planning	10	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	302	34	393	150	217	217	220	230	240
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	167	119	177	233	184	184	181	189	199
Fleet Services	-	-	233	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	82	271	-	40	40	36	36	38
Inventory: Stationery and printing	1,487	760	1,556	1,566	2,671	2,671	1,997	2,085	2,204
Lease payments (Incl. operating leases, excl. finance leases)	4	-	2	-	-	-	19	20	21
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	14,210	15,036	12,349	21,635	14,836	14,836	10,809	11,303	11,945
Training & staff development	392	277	-	315	-	-	44	45	48
Operating payments	180	33	22	129	143	143	50	53	56
Venues and facilities	997	1,977	1,968	3,030	2,961	2,961	2,338	2,441	2,580
Total economic classification: Cooperative Governance	75,301	60,297	67,462	83,492	71,164	71,164	67,360	70,347	74,346

Table 11.14: Transfers to local government by transfer/grant type, category and municipality: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Municipality 1: Capricorn									
B: Blouberg									
B: Molemole		500							
B: Polokwane		557	63						
B: Lepelle-Nkumpi									
Sub-Total	-	1,057	63	-	-	-	-	-	-
Municipality 2: Sekhukhune									
B: Makhuduthamaga		96							
B: Greater Marble Hall									
B: Groblesdal									
B: Greater Tubatse									
Sub-Total	-	96	-	-	-	-	-	-	-
Municipality 3: Mopani									
B: Greater Giyani	11								
B: Greater Letaba									
B: Greater Tzaneen									
B: Ba- Phalaborwa			2,440	2,567	2,567	2,567	2,687		
C: Mopani District		1,000							
Sub-Total	11	1,000	2,440	2,567	2,567	2,567	2,687	-	-
Municipality 4: Vhembe									
B: Musina									
B: Mutale									
B:Thulamela									
B: Makhado									
C: Vhembe District		500							
Sub-Total	-	500	-	-	-	-	-	-	-
Municipality 5: Waterberg									
B: Thabazimbi									
B: Lephalale									
B: Mookgopong									
B: Bela Bela		147							
B: Mokgalakwena									
C: Waterberg									
Sub-Total	-	147	-	-	-	-	-	-	-
Mpumalanga Province									
Category C:Enhlanzeni District									
B: Bushbuckridge	-	-	-	-	-	-	77	77	77
Sub-Total B	-	-	-	-	-	-	77	77	77
Total	11	2,800	2,503	2,567	2,567	2,567	2,764	77	77

Table 11.15: Reconciliation of structural changes: Co-operative Governance, Human Settlements and Traditional Affairs

Programmes for 2011/12		Programmes for 2012/13	
Programme	Subprogramme	Programme	Subprogramme
Administration	Administration	Administration	Corporate Services
Housing		Human Settlements	
Local Government		Co-operative Governance	
		Traditional Institutional Development	Traditional Institutional Admin Administration of Houses of Traditional Leaders

Vote12

Social Development

Operational budget	R 1 165 929 000
Statutory payments	R Nil
Total amount to be appropriated	R 1 165 929 000

Of which:

Unauthorised expenditure (1 st charge) and not available for spending	R 1 421 000
Vote 12 baseline available for spending after 1 st charge	R 1 164 508 000

Executing authority	MEC for Health and Social Development
Administering department	Social Development
Accounting officer	Senior General Manager

Overview

Vision

Well cared for, socially developed, empowered and self-reliant people of Limpopo.

Mission

By ensuring the provision of comprehensive integrated, sustainable and quality social development services to the vulnerable individuals, households and communities in partnership with relevant stakeholders.

Core functions of the Department

The Department provides the following services:

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non government organisation (NGOs) Community base organisations (CBOs) and Faith based organisations (FBOs);
- Integrated services to people infected and affected by HIV and AIDS;
- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable Persons/groups; and
- Social welfare safety net.

These services are supported through financial management, human resource development and management and other support services.

Values

The department adheres to the following values and ethics that uphold the Constitution of the Republic of South Africa through:

- Responsiveness;
- Professionalism;
- Honesty and Integrity;
- Fairness and Equity;
- Respect and Dignity;

- Efficiency and Effectiveness;
- Teamwork and Partnership;
- Patriotism;
- Openness and Transparency;
- Innovation; and
- Quality.

The strategic goals of the Department

The following are the strategic goals of the Department of Social Development:

- Improved strategic leadership, management, integrated planning and budgeting.
- Levels of poverty among vulnerable groups and poor communities reduced.
- Social ills reduced.
- Youth in the province empowered. and
- Regional and international relations enhanced.

Legislative mandates

The Department derives its legislative mandate from the Constitution of the Republic of South Africa (Sections 27(1) (c) and 28(1)) which relate to providing for the right of access to appropriate social assistance to those unable to support themselves and their dependants and the rights of children with regard to appropriate care, basic nutrition, shelter, health care and social services.

The following national legislation and policy documents form the legal and policy framework within which the department functions:

- The Social Assistance Act (Act no13 of 2004);
- The White Paper for Social Welfare (1997);
- The Social Service Professions Act, 1978 (Act no. 110 of 1978);
- The Child Care Act, 1983 (Act No. 74 of 1983);
- The Probation Services Act, 1991 (Act no.116 of 1991);
- The Domestic Violence Act (Act no. 61 of 2003);
- The Child Justice Act (Act no. 75 of 2008);
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001);
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997);
- The Children Act (Act no 38 of 2005);
- The Children's amendment Act (Act no. 41 of 2007);
- The Criminal Procedure Act (Act 51 of 1977);
- The Sexual Offences Related Matters Amendment Act no 32 of 2007;
- The South African Schools Act (Act).

Other National and Provincial Social Development Policy Mandates

- National guideline on Victim Empowerment
- Limpopo Economic Growth and Development Plan
- Department of Health and Social Development Strategic Plan (Vote 12
- Policy on Financial Awards to Service Providers 2004
- National Integrated Disability Strategy
- Disability Policy 2006

- Relevant Conventions and Agreements
- Population Policy 1998
- National Crime Prevention Strategy
- Minimum Standards For Residential Facilities on People with Disabilities
- Policy on Substance Abuse
- Policy Framework on Orphaned and Vulnerable Children

Review of the current financial year (2011/12)

- During the 2011/12 financial year the department has made strides in achieving equity targets. The number of females in senior management positions increased from 37 per cent in 2010/11 to 43 per cent in the third quarter of 2011/12. However, there is still a challenge of employing people with disabilities. Four hundred and seventy seven bursaries were awarded to social development professionals as part of the recruitment and retention strategy. Two hundred and fifty social auxiliary workers were trained in the learnership programme.
- Provision of social work services in the province has increased. The number of older persons cared for in old age homes increased from 7863 in 2009/10 to 9821 in 2011/12. There are 214 drop-in centres at which 44 465 vulnerable children were provided with shelter, food and clothing.
- Domestic violence has increased because of the high level of poverty and unemployment. The department has provided shelter and counselling to a total 13 686 women and children. These services are provided through one institution registered by the provincial government and forty three registered NPO institutions.
- The socio economic situation also lends itself to a high incidence rate of substance abuse. The Ke-Moja awareness campaign reached 107 622 youth during the current financial year. The department's Programme of Primary Prevention and Education Through Stories (POPPETS) also forms part of the substance abuse campaign. This is targeted at youth and children at schools and identified villages.
- Of the 1800 registered Early Childhood Development centres in the province 1182 are funded by the department. The public ECD centres provide for 110 675 children between the ages of zero to five years.
- During the third quarter of 2011/12, 6609 vulnerable children were placed under foster care programme which is a as a result of a number of socio-economic conditions under which they find themselves and this includes loss of parents, abused children and many more conditions.

Outlook for the 2012/13 financial year

The Department has identified the following key outputs for the financial year 2012/13:

- In an endeavour to address scourge of HIV/AIDS and also ensure the reduction in the new HIV and AIDS infections levels, the department will embark on a number programmes that includes amongst others, the social behavioural change, awareness programmes etc. In so doing the department will ensure that there is a reduced psychosocial impact of HIV/AIDS and other chronic illnesses on the South African population. In addition there will be an integrated approach in developing HIV/AIDS plans with other sectors.
- Through Ke-Moja awareness programme, the department will be able to reduce substance abuse-related mortality and morbidity (CDA) which is viewed as one of the area of concerns characterising the Youth in Limpopo.
- Children needs to be treasured and cared for. Therefore through the ECD programmes there will be an improved Early Childhood Development (ECD) programmes for children between 0 – 5 years old through cognitive learning and protection services.

- The issue of gender mainstreaming is one of the key fundamental issue confronting South African society and therefore this needs to be given a special attention. Based on the aforementioned, the department will ensure that there is a reduced incidence of gender based violence and a reduction of social crime. This will be realised through awareness campaigns, interaction with relevant sectors/stakeholders and any other role player who can contribute towards overcoming this challenge.
- Central to the mandate of the department of Social Development is to ensure that there is a caring society and a social cohesion is build. This should be done through ensuring that there is integrated community development services which will result with an improvement of the living conditions of poor households and communities in general. In conclusion the department will ensure that in the next financial year there is an increased work opportunities, skills development and sufficient income levels in the social sector.

Purpose and Objectives of the programmes

Programme 1: Administration

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HOD, Corporate Management Services and District Management.

The aim of the programme is to:

- Provide overall strategic leadership ,management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Address policy interpretation and strategic direction of the Department; and
- Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Programme 2: Social Work Services

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.

- Substance Abuse, Prevention and Rehabilitation
- Care and Services to Older Persons
- Services to Persons with Disabilities
- Child Care and Protection Services
- Crime Prevention and Support
- Victim Empowerment
- HIV and AIDS
- Social Relief of distress
- Care and Support Services to Families

PROGRAMME 3: DEVELOPMENT AND RESEARCH

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information through the following sub-programmes:

- Youth Development
- EPWP Social Sector Coordination
- Sustainable Livelihood
- Institutional Capacity Building and Support
- Research and Demography
- Population capacity development and advocacy

This programme is implemented through the following strategic objectives:

- Provision and management of youth development
- Coordination of EPWP Social Sector programmes
- Reducing the incidence of poverty through sustainable livelihood
- Institutional Capacity Building and Support of NPOs and Cooperatives
- Management of demographic data and information and, development research
- Management of advocacy and information, education and communication (IEC) programs on population and development

Summary of receipts and financing

Table 12.1(a) shows the source of funding for vote 12 from 2008/09 to 2014/15.

Table 12.1(a): Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	725,027	781,905	1,139,725	1,153,665	1,157,643	1,157,643	1,152,517	1,278,239	1,352,783
Conditional grants	-	-	3,456	3,382	3,382	3,382	11,168	-	-
Departmental receipts	579	930	2,035	2,137	2,314	2,314	2,244	2,356	2,474
Total receipts	725,606	782,835	1,145,216	1,159,184	1,163,339	1,163,339	1,165,929	1,280,595	1,355,257

The department receives three sources of funding: equitable share, conditional grants and departmental receipts. The allocation increases from R1.1 billion in 2011/12 main appropriation to R1.2 billion in 2012/13. The equitable share decreases due to savings realised from austerity measure implemented by the department. Conditional grants increase from R3.4 million in 2011/12 to R11.2 million in 2012/13. The increased allocation in conditional grants is to provide for the increases in stipends to care givers in drop in centres.

Departmental own receipts collection

Table 12.1(b) provides a summary of actual receipts from 2008/9 to 2014/15.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	359	400	948	703	940	940	723	734	771
Sale of goods and services other than capital assets	359	400	948	703	940	940	723	734	771
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	80	100	278	396	396	285	299	314
Financial transactions	220	450	987	1,156	978	978	1,236	1,323	1,389
Total departmental receipts	579	930	2,035	2,137	2,314	2,314	2,244	2,356	2,474

Departmental receipts increase from R703 million in 2011/12 min appropriation to R723 million in 2012/13. Revenue comprises mainly of commission on insurance, rentals, tender documents and parking fees.

Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

Key assumptions

- Salary increases of 5.2 per cent in 2012/13, 5.4 per cent in 2013/14 and 5.6 per cent in 2014/15 and 1.5 per cent pay progression.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2012/13, 5.1 per cent in 2013/14 and 5.2 per cent in 2014/15.

Summary by programme and economic classification

Table 12.2(a) below provides a summary of payments and estimates, including by programme over a seven year period from 2008/09 to 2014/15.

Table 12.2(a): Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	216,260	213,432	315,324	279,568	282,077	282,077	265,093	299,860	325,140
Programme 2: Social Welfare Services	342,908	425,271	539,434	680,572	686,721	686,721	730,597	810,762	844,349
Programme 3: Research and Development	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768
Total payments and estimates	701,789	773,272	1,003,859	1,159,184	1,163,339	1,163,339	1,165,929	1,280,595	1,355,257
Less: Unauthorised expenditure	-	-	-	201	201	201	1,421	-	-
Baseline available for spending	701,789	773,272	1,003,859	1,158,983	1,163,138	1,163,138	1,164,508	1,280,595	1,355,257

Of the total allocation of R1 165 billion in 2012/13 R1 164 billion is available for spending. The department has provided R1.4 million for unauthorised expenditure incurred in previous financial years.

Summary of economic classification

Table 12.2(b) below provides a summary of payments and estimates, including by economic classification over a seven year period from 2008/09 to 2014/15.

Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	358,999	455,251	554,493	658,110	665,145	665,145	679,103	724,054	775,624
Compensation of employees	196,514	284,825	399,707	449,099	500,994	500,994	537,565	571,159	614,515
Goods and services	162,485	170,426	154,786	209,011	164,151	164,151	141,538	152,895	161,109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	244,860	238,165	305,028	412,850	412,129	412,129	416,220	467,921	486,332
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	202	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	218,236	224,240	274,474	388,510	387,639	387,639	391,598	442,891	460,050
Households	26,624	13,723	30,554	24,340	24,490	24,490	24,622	25,030	26,282
Payments for capital assets	96,895	79,856	144,338	88,224	85,864	85,864	70,606	88,620	93,301
Buildings and other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Machinery and equipment	21,501	11,724	2,732	7,801	5,441	5,441	5,340	5,981	6,280
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1,035	-	-	-	201	201	-	-	-
Total economic classification	701,789	773,272	1,003,859	1,159,184	1,163,339	1,163,339	1,165,929	1,280,595	1,355,257
Less: Unauthorised expenditure	-	-	-	201	201	201	1,421	-	-
Baseline available for spending	701,789	773,272	1,003,859	1,158,983	1,163,138	1,163,138	1,164,508	1,280,595	1,355,257

Compensation of employees increases from R449 million Main appropriation in 2011/12 to R537.5 million in 2012/13. The increase in the allocation is to provide for the overall salary increases and increased stipends to caregivers. The department does not project to fill additional posts in the 2012/13 financial year.

The goods and services budget decreases from R209 million in 2011/12 Main appropriation to R141.5 million in 2012/13. The decrease is due to austerity measures to reduce spending on non-core items.

In the 2012/13 financial year an amount of R391.5 million is set aside as transfers to non-profit organisations that provide social welfare services to communities in the province.

Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2008/09 to 2014/15. Detailed information on infrastructure is reflected in Annexures A

Table 12.2 (c). Summary-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
New and replacement assets	75,394	68,132	75,224	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	80,423	80,423	80,423	65,266	82,639	87,021
Upgrades and additions	-	-	-	80,423	80,423	80,423	65,266	82,639	87,021
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-
Capital infrastructure	75,394	68,132	75,224	80,423	80,423	80,423	65,266	82,639	87,021
Total infrastructure payments and estimates	75,394	68,132	75,224	80,423	80,423	80,423	65,266	82,639	87,021

The department has allocated an amount of R65.2 million for finishing the existing projects.

The purpose of the staff accommodation and office accommodation is to assist the department to recruit and retain scarce skills in the rural areas, as well as enhancing service delivery to the people of Limpopo.

Programme Descriptions

Programme 1: Administration

Description and objectives

The purpose of this programme is to provide strategic management and support services at all levels of the Department such as provincial, district and facility/institutional level.

Programme objectives

To provide,

- Overall strategic management and support services to the Department;
 - Political and legislative interface between government, civil society and all relevant stakeholders; and
- For the decentralisation, management and administration of services at the District level within the Department.

Policy objective

To implement,

- The National Social Development priorities;
- Departmental Service Standards;
- The integrated Service Delivery Model;
- The 10-year capital programme;and
- To review and implement the provincial Human Resource Plan;

Table 12.3(a) and 12.3(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2008/09 to 2014/15.

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Corporate Management	162,059	147,505	231,790	180,813	195,716	195,716	171,050	189,078	203,306
District Management	54,201	65,927	83,534	98,755	86,361	86,361	94,043	110,782	121,834
Total payments and estimates	216,260	213,432	315,324	279,568	282,077	282,077	265,093	299,860	325,140
Less: Unauthorised expenditure	-	-	-	201	201	201	-	-	-
Baseline available for spending	216,260	213,432	315,324	279,367	281,876	281,876	265,093	299,860	325,140

The programme has recorded a decrease from R279 million 2011/12 to R285 million 2012/13 financial year due to baseline revision. The decrease in allocation is due to programme 2 officials who were incorrectly linked to programme 1 were shifted back to shifted back to programme 2 with an amount of R5.0 million.

Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	93,700	120,810	140,897	168,595	171,687	171,687	170,705	187,190	206,586
Compensation of employees	51,973	74,096	93,389	115,848	118,724	118,724	136,546	150,002	167,170
Goods and services	41,727	46,714	47,508	52,747	52,963	52,963	34,159	37,188	39,416
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26,624	13,606	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	202	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26,624	13,404	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Payments for capital assets	95,936	79,016	144,054	86,633	85,699	85,699	69,766	87,640	92,272
Buildings and other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Machinery and equipment	20,542	10,884	2,448	6,210	5,276	5,276	4,500	5,001	5,251
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	201	201	-	-	-
Total economic classification	216,260	213,432	315,324	279,568	282,077	282,077	265,093	299,860	325,140
Less: Unauthorised expenditure	-	-	-	201	201	201	-	-	-
Baseline available for spending	216,260	213,432	315,324	279,367	281,876	281,876	265,093	299,860	325,140

Compensation of employees has increased to R136 million in 2012/13. The increase in the allocation is to provide for the overall salary increases in Programme 1 and increased stipends to the learnership programme. The department does not project to fill additional posts in the 2012/13 financial year.

The goods and services budget decreases from R52million in 2011/12 Main appropriation to R34 million in 2012/13. The decrease is due to austerity measures to reduce spending on non-core items.

Households show no increase there won't be any new intake. The Department will remain with the existing students

Buildings and other infrastructure has decreased from R80,4 million to R65,2 million due to austerity measures to reduce spending. The Department will be able to finish some of the the existing projects only.

Machinery and equipment has decreased from R6.2 million to R4.5 million due to austerity measures.

Programme 2: Social Welfare Services

Programme description

Providing integrated development social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations

Programme objectives

- To design and implement integrated services that, Address substance abuse, prevention, treatment and rehabilitation;
- Deal with care, support and protection of older persons;
- Facilitate promotion of the well being and the socio-economic empowerment of persons with disabilities;
- Provide for the development, care and protection of the rights of children; and
- Support, care and empower victims of violence and crime in particular women and children.
- To design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and to
- Develop and implement social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process;

- Respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship;
- Implement programmes and services to promote functional families and to prevent vulnerabilities in families; and

Policy objectives

Statistics South Africa 2001 Census and Population Mid-year estimates 2006 and to implement,

- The Departmental Service Standards;
- The National Social Development priorities; and
- The Integrated Service Delivery Model.

Table 12.4(a) below provides a summary of payments and estimates, including by programme over a seven year period from 2008/09 to 2014/15.

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Administration	113,114	131,344	202,560	194,195	230,032	230,032	224,328	256,968	262,359
Substance Abuse, Prevention and Rehabilitation	1,866	1,135	1,990	4,921	3,471	3,471	9,067	9,236	9,698
Care and Services to Old Persons	15,819	22,435	30,031	36,531	37,531	37,531	32,098	41,053	43,106
Crime Prevention and Support	733	5,746	4,565	35,000	29,040	29,040	34,665	35,263	37,076
Services to the Persons with Disabilities	13,000	12,226	32,669	41,736	33,525	33,525	38,692	39,710	41,746
Child Care and Protection Services	126,230	148,355	171,107	248,418	193,734	193,734	241,720	259,386	272,091
Victim Empowerment	1,498	1,520	3,655	14,495	11,340	11,340	15,000	19,881	21,140
HIV and AIDS	67,125	79,988	88,273	96,921	134,105	134,105	120,168	132,535	139,567
Social Relief	-	904	1,117	1,050	1,519	1,519	1,859	1,961	2,059
Care and Support Services to Families	3,523	21,618	3,467	7,305	12,424	12,424	13,000	14,769	15,507
Total payments and estimates	342,908	425,271	539,434	680,572	686,721	686,721	730,597	810,762	844,349
Less: Unauthorised expenditure	-	-	-	-	-	-	1,421	-	-
Baseline available for spending	342,908	425,271	539,434	680,572	686,721	686,721	729,176	810,762	844,349

The programme is increasing from R686.0 million 2011/12 to R730.0 million 2012/13 financial year. R25.0 million was transferred from programme 3: sub-programme Institutional Capacity Building and Support for payment of stipend to Programme 2: sub-programme HIV and AIDS, hence the increase in HIV and AIDS from R96.0 million to R120.0 million and also programme 2 officials who were incorrectly linked to programme 1 were shifted back to programme 2 under Administration with an amount of R5.0 million.

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	173,457	232,287	299,925	338,949	337,244	337,244	363,575	384,278	401,860
Compensation of employees	107,030	151,815	222,598	233,872	258,257	258,257	271,431	286,834	299,219
Goods and services	66,427	80,472	77,327	105,077	78,987	78,987	92,144	97,444	102,641
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	167,457	192,144	239,225	340,032	349,312	349,312	366,182	425,504	441,460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	167,457	191,825	239,044	340,032	349,312	349,312	366,182	425,504	441,460
Households	-	319	181	-	-	-	-	-	-
Payments for capital assets	959	840	284	1,591	165	165	840	980	1,029
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	959	840	284	1,591	165	165	840	980	1,029
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1,035	-	-	-	-	-	-	-	-
Total economic classification	342,908	425,271	539,434	680,572	686,721	686,721	730,597	810,762	844,349
Less: Unauthorised expenditure	-	-	-	-	-	-	1,421	-	-
Baseline available for spending	342,908	425,271	539,434	680,572	686,721	686,721	729,176	810,762	844,349

Compensation of employees has increased from R233 million to R271 million in 2012/13. The increase in the allocation is to provide for the overall salary increases in Programme 2 and increased stipends to the caregivers programme. The department does not project to fill additional posts in the 2012/13 financial year.

The goods and services budget decreases from R105 million in 2011/12 Main appropriation to R92 million in 2012/13. The decrease is due to austerity measures to reduce spending on non-core items.

In the 2012/13 financial year an amount of R366 million is set aside as transfers to non-profit organisations that provide social welfare services to communities in the province.

Service delivery measures

Programme indicator	Estimated Annual Targets				
		2011/12	2012/13	2013/14	2014/15
Sub-programme: Substance abuse, prevention and rehabilitation					
Number of youth reached through Ke-Moja awareness campaign	1902	143 275	95 650	100 000	110 000
Number of children reached through POPPETS	No baseline	131 426	77 251	80 000	85 000
Sub-programme: Care and services for older persons					
Number of older persons in funded residential facilities	677	677	534	534	534
Number of older persons accessing community based care and support services	8 235	8 775	11 060	11 500	12 000
Number of older persons abused	No baseline	57	46	50	54
Number of older persons participating in active ageing programmes	No baseline	6 000	7 187	7 800	8 200
Sub-programme: Services to People with Disabilities					
Number of persons with disabilities in funded residential facilities	334	134	134	134	134
Number of persons with disabilities accessing services in funded protective workshops	1068	1 438	1 015	1 025	1 040
Sub-programme: Child care and protection services					
Number of funded Child and Youth Care Centres	20	21	21	21	21
Number of children in funded ECD programme	75 000	63 792	115 000	120 000	125 000
Number of children newly placed in foster care	10 000	7 860	8 516	8 900	9 600
Number of jobs created through EPWP in ECD programme	3200	3 200	2 797	3 000	3 000
Sub-programme : Crime prevention and support					
Number of children in conflict with the law assessed	4 640	2870	2 560	2 560	2 500
Number of children in conflict with the law awaiting trial in secure care centres	1200	900	900	900	900
Number of children in conflict with the law who completed diversion programmes	1 696	2 350	560	570	600
Sub-programme: Victim empowerment					
Number of shelters for victims of crime and violence	4	4	4	4	4
Number of victims of crime accessing VEP services	No baseline	9 060	14 000	14 500	15 000
Sub-programme: HIV and AIDS					
Number of funded NPOs delivering HIV/AIDS prevention programmes	678	214	100	120	130
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	49 914	31 800	44 000	41 000	42 000
Number of jobs in HCBC created through EPWP	5 125	3 720	2 797	3 000	3 000
Sub-programme: Social relief of distress					
Number of individuals who benefited from social relief programs	5 200	4 100	3 800	5 000	6 220
Sub-programme: Care and support services to families					
Number of Government funded NPOs providing care and support services to families	14	19	17	17	17
Number of families participating in family preservation services	2 970	15 732	1 600	2 000	2 500
Number of clients reunited with their families	No baseline	876	620	1 500	2 000

Programme 3: Development and Research

Programme description

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Programme objectives

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;
- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

Policy objectives

To implement,

- Departmental Service Standards;
- National Social Development priorities; and
- Integrated Service Delivery Model.

Table 12.5(a) and 12.5(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2008/09 to 2014/15.

Table 12.5(a): Payments and estimates by economic classification: Programme 3: Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Administration	38,660	57,151	83,327	96,720	95,747	95,747	110,826	114,176	126,454
Youth Development	627	1,440	746	3,300	3,300	3,300	4,565	4,816	5,057
Sustainable Livelihood	101,132	31,818	24,069	41,368	43,028	43,028	28,158	33,159	34,917
Institutional Capacity Building and Support	-	41,349	37,031	52,184	44,582	44,582	19,168	8,913	9,564
Research and Demography	15	-	-	2,955	3,737	3,737	4,603	5,724	6,338
Population Capacity Development and Advocacy	2,187	2,811	3,928	2,517	4,147	4,147	2,919	3,185	3,438
Total payments and estimates	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768

The programme shows a decrease of R199.0 million 2011/12 to R170.0 million 2012/13 financial year due to R25 million which was transferred from Institutional Capacity Building and Support for payment of stipend to Programme 2: subprogramme HIV and AIDS, hence the reduction in Institutional Capacity Building and Support. Sustainable livelihood has decreased from R41 million 2011/12 to R28.0 million 2012/13, The Department is no longer distributing food parcels from this subprogramme.

Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	91,842	102,154	113,671	150,566	156,214	156,214	144,823	152,586	167,178
Compensation of employees	37,511	58,914	83,720	99,379	124,013	124,013	129,588	134,323	148,126
Goods and services	54,331	43,240	29,951	51,187	32,201	32,201	15,235	18,263	19,052
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	50,779	32,415	35,430	48,478	38,327	38,327	25,416	17,387	18,590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50,779	32,415	35,430	48,478	38,327	38,327	25,416	17,387	18,590
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768

Compensation of employees has increased from R99 million to R129 million in 2012/13. The increase in the allocation is to provide for the overall salary increases in Programme 3. The department does not project to fill additional posts in the 2012/13 financial year.

The goods and services budget decreases from R51 million in 2011/12 Main appropriation to R15 million in 2012/13. The decrease is due to austerity measures to reduce spending on non-core items.

In the 2012/13 financial year an amount of R25 million is set aside as transfers to non-profit organisations, Conditional grant included as well for payment of stipend.

Service delivery measures

The Service delivery measures (non-financials) are reflected in the attached first draft 2011/12-2014 Annual Performance Plan.

Performance measure/indicator	Medium-term targets			
	2011/12	2012/13	2013/14	2014/15201
Sub-programme: Youth Development				2014/15
Number of funded NPOs delivering youth development services	5	5	5	5
Number of youth participating in skills development Programme	1 000	300	300	300
Sub-programme: Sustainable livelihood				
Number of households profiled	90 000	25 000	25 000	25 000
Number of communities profiled	500	100	110	120
Number of households participating in food production programmes	30 000	3 600	4 400	5 200
Sub programme: Institutional capacity building and support				
Number of NPOs registered	2000	500	500	500
Number of NPOs capacitated according to the capacity building framework	1 500	2 000	3 000	3 000
Sub-programme: Research and demography				
Number of research projects in progress	3	3	2	3
Number of demographic profiles completed	1	1	1	1
Number of research reports completed and disseminated	3	3	3	3

Performance measure/indicator	Medium-term targets			2014/15201
	2011/12	2012/13	2013/14	
Sub-programme: Population capacity development and advocacy				
Number of dissemination workshops for population and development conducted.	7	8	8	8
Number of stakeholders who participated in dissemination workshops for population and development.	150	240	34	36
Number of advocacy, information education and communication activities implemented to support population policy implementation	7	5	7	7

Other programme information

Personnel number costs

Tables 12.7(a) and 12.7(b) reflect the personnel estimates of the Department of Social Development per programme, as well as a further breakdown of categories of personnel, as at 31 March 2009 to March 2015.

Table 12.6(a): Personnel numbers and costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	713	541	649	924	996	1,046	1,098
Programme 3: Social Welfare Services	631	981	1,274	1,249	1,561	1,753	1,841
Programme 4: Research and Development	184	247	390	450	502	593	623
Total personnel numbers	1528	1769	2313	2623	3059	3392	3562
Total personnel cost (R thousand)	196,514	284,825	399,707	449,099	537,565	571,159	614,515
Unit cost (R thousand)	129	161	173	171	176	168	173

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursars) doing Social Work, Community Development Services and Social Auxiliary Workers **NB: intake for final student awarded bursaries is done every financial year.**

Table 12.6(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1,528	1,769	2,534	2,623	2,623	2,623	3,059	3,392	3,562
Personnel cost (R'000)	196,514	284,824	347,000	453,890	453,890	453,890	470,241	510,870	536,414
Human resources component									
Personnel numbers	16	39	64	81	81	81	91	154	162
Personnel costs	5,328	0	12,115	6,993	6,993	6,993	6,993	7,378	7,747
Head count as % of total for department	1.05%	2.20%	2.53%	3.09%	3.09%	3.09%	2.97%	4.54%	4.55%
Personnel cost % of total for department	2.71%	-	3.49%	1.54%	1.54%	1.54%	1.49%	1.44%	1.44%
Finance component									
Personnel numbers (head count)	41	76	91	112	112	112	112	172	181
Personnel cost (R'000)	9,553	-	15,000	7,876	7,876	7,876	8,170	8,619	9,050
Head count as % of total for department	2.68%	4.30%	3.59%	4.27%	4.27%	4.27%	3.66%	5.07%	5.08%
Personnel cost as % of total for department	4.86%	-	4.32%	1.74%	1.74%	1.74%	1.74%	1.69%	1.69%
Full time workers									
Personnel numbers (head count)	1,461	1,314	2,313	2,175	2,175	2,175	2,720	3,040	3,192
Personnel cost (R'000)	193,614	281,024	343,000	449,390	449,390	449,390	466,491	506,914	532,260
Head count as % of total for department	95.62%	74.28%	91.28%	82.92%	82.92%	82.92%	88.92%	89.62%	89.61%
Personnel cost as % of total for department	98.52%	98.67%	98.85%	99.01%	99.01%	99.01%	99.20%	99.23%	99.23%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	67	455	221	448	448	448	339	352	370
Personnel numbers (R'000)	2,900	3,800	4,000	4,500	4,500	4,500	3,750	3,956	4,154
Head count as % of total for department	4.38%	25.72%	8.72%	17.08%	17.08%	17.08%	11.08%	10.38%	10.39%
Personnel cost as % of total for department	1.48%	1.33%	1.15%	0.99%	0.99%	0.99%	0.80%	0.77%	0.77%

Training

Payment on training

Table 12.7(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration	-	7,700	3,868	8,120	8,120	8,120	8,546	9,107	9,562
of which									
Payments on tuition		3,879	2,122	5,520	5,520	5,520	5,746	6,007	6,307
Venues and facilities		3,821	1,746	2,600	4,934	5,072	5,520	5,746	6,007
Total payments on training	-	7,700	3,868	8,120	8,120	8,120	8,546	9,107	9,562

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1st December 2011 until 28 February 2013 and Social Auxiliary which started on the 1 December 2011 until 30 November 2014.

Information on training

Table 12.7(b): Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff	1,528	1,769	2,313	2,623	2,623	2,623	3,059	3,392	3,562
Number of personnel trained	957	856	902	902	932	769	950	1,002	1,052
of which									
Male	376	337	436	436	466	466	347	366	384
Female	581	519	466	466	466	303	603	636	668
Number of training opportunities									
of which									
Tertiary	15	20	45	45	45			-	-
Workshops	30	40	50	50	50	50	55	60	63
Seminars	25	40	30	30	30	-	35	40	42
Other									
Number of bursaries offered	25	25	285	285	285	285			
Number of interns appointed			37	51	51	37	250	250	250
Number of learnerships appointed	39	52	265	250	250	250	56	56	59
Number of days spent on training	5	5	5	5	5	5	5	5	5

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1st December 2011 until 28 February 2013 and Social Auxiliary which started on the 1 December 2011 until 30 November 2014.

Annexure to Vote 12: Social Development

Table 12.9: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	359	400	948	703	940	940	723	734	771
Sale of goods and services other than capital assets	359	400	948	703	940	940	723	734	771
Sales of goods and services produced by department	359	400	948	703	940	940	723	734	771
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	359	400	948	703	940	940	723	734	771
<i>Of which</i>									
<i>Commission on insurance</i>	292	285	338	403	465	465	418	441	463
<i>Rentals</i>	25	27	99	106	180	180	113	119	125
<i>Parking</i>	-	-	65	120	80	80	113	119	125
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	80	100	278	396	396	285	299	314
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	80	100	278	396	396	285	299	314
Financial transactions	220	450	987	1,156	978	978	1,236	1,323	1,389
Total departmental receipts	579	930	2,035	2,137	2,314	2,314	2,244	2,356	2,474

Table 12.10(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	358,999	455,251	554,493	658,110	665,145	665,145	679,103	724,054	775,624
Compensation of employees	196,514	284,825	399,707	449,099	500,994	500,994	537,565	571,159	614,515
Salaries and wages	178,970	240,933	352,176	423,983	472,564	472,564	514,785	547,241	589,402
Social contributions	17,544	43,892	47,531	25,116	28,430	28,430	22,780	23,918	25,113
Goods and services	162,485	170,426	154,786	209,011	164,151	164,151	141,538	152,895	161,109
<i>of which</i>									
<i>Consultants and professional service</i>	13,094	43,870	24,987	26,913	31,719	31,719	25	40	65
<i>Inventory: Food and food supplies</i>	12,570	42,271	41,945	16,555	13,585	13,585	24,588	22,306	17,736
<i>Transport provided: Departmental activity</i>	13,778	22,699	28,737	37,839	41,091	41,091	50,525	52,521	54,413
<i>Inventory: Stationery and printing</i>	3,485	3,659	2,815	5,675	7,855	7,855	10,472	8,290	8,445
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	244,860	238,165	305,028	412,850	412,129	412,129	416,220	467,921	486,332
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	202	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	202	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	218,236	224,240	274,474	388,510	387,639	387,639	391,598	442,891	460,050
Households	26,624	13,723	30,554	24,340	24,490	24,490	24,622	25,030	26,282
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	26,624	13,723	30,554	24,340	24,490	24,490	24,622	25,030	26,282
Payments for capital assets	96,895	79,856	144,338	88,224	85,864	85,864	70,606	88,620	93,301
Buildings and other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Machinery and equipment	21,501	11,724	2,732	7,801	5,441	5,441	5,340	5,981	6,280
Transport equipment	3,493	-	-	-	-	-	-	-	-
Other machinery and equipment	18,008	11,724	2,732	7,801	5,441	5,441	5,340	5,981	6,280
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1,035	-	-	-	201	201	-	-	-
Total economic classification	701,789	773,272	1,003,859	1,159,184	1,163,339	1,163,339	1,165,929	1,280,595	1,355,257
Less: Unauthorised expenditure	-	-	-	201	201	201	-	-	-
Baseline available for spending	701,789	773,272	1,003,859	1,158,983	1,163,138	1,163,138	1,165,929	1,280,595	1,355,257

Table 12.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	93,700	120,810	140,897	168,595	171,687	171,687	170,705	187,190	206,586
Compensation of employees	51,973	74,096	93,389	115,848	118,724	118,724	136,546	150,002	167,170
Salaries and wages	45,503	54,314	72,618	109,739	110,924	110,924	130,131	143,255	160,087
Social contributions	6,470	19,782	20,771	6,109	7,800	7,800	6,415	6,747	7,083
Goods and services	41,727	46,714	47,508	52,747	52,963	52,963	34,159	37,188	39,416
<i>of which</i>									
Consultants	1,405	1,881	742	1,830	-	-	-	-	-
Inventory	2,000	2,212	2,374	3,234	3,273	3,273	3,740	4,285	4,474
Lease payments	12,644	10,863	7,846	10,075	2,953	2,953	3,021	3,235	3,524
Travel and subsistence	2,476	4,111	7,444	8,276	3,936	3,936	1,117	1,824	1,915
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	26,624	13,606	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	202	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	202	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26,624	13,404	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	26,624	13,404	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Payments for capital assets	95,936	79,016	144,054	86,633	85,699	85,699	69,766	87,640	92,272
Buildings and other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Machinery and equipment	20,542	10,884	2,448	6,210	5,276	5,276	4,500	5,001	5,251
Transport equipment	3,493	-	-	-	-	-	-	-	-
Other machinery and equipment	17,049	10,884	2,448	6,210	5,276	5,276	4,500	5,001	5,251
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	201	201	-	-	-
Total economic classification	216,260	213,432	315,324	279,568	282,077	282,077	265,093	299,860	325,140
Less: Unauthorised expenditure				201	201	201			
Baseline available for spending	216,260	213,432	315,324	279,367	281,876	281,876	265,093	299,860	325,140

Table 12.10(d): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	173,457	232,287	299,925	338,949	337,244	337,244	363,575	384,278	401,860
Compensation of employees	107,030	151,815	222,598	233,872	258,257	258,257	271,431	286,834	299,219
Salaries and wages	99,773	131,527	200,483	220,973	245,235	245,235	257,846	272,501	284,170
Social contributions	7,257	20,288	22,115	12,899	13,022	13,022	13,585	14,333	15,049
Goods and services	66,427	80,472	77,327	105,077	78,987	78,987	92,144	97,444	102,641
<i>of which</i>									
<i>Cons & spec ser: personnel & labour</i>	27,939	18,632	2,998	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	1,979	3,243	2,566	2,026	2,438	2,438	-	-	-
<i>Fleet services</i>	3,239	3,637	4,003	820	4,329	4,329	1,150	1,266	1,394
<i>Food sup: food supplies</i>	17,938	22,284	11,277	33,819	16,926	16,926	18,252	19,631	20,854
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	167,457	192,144	239,225	340,032	349,312	349,312	366,182	425,504	441,460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	167,457	191,825	239,044	340,032	349,312	349,312	366,182	425,504	441,460
Households	-	319	181	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	319	181	-	-	-	-	-	-
Payments for capital assets	959	840	284	1,591	165	165	840	980	1,029
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	959	840	284	1,591	165	165	840	980	1,029
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	959	840	284	1,591	165	165	840	980	1,029
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1,035	-	-	-	-	-	-	-	-
Total economic classification	342,908	425,271	539,434	680,572	686,721	686,721	730,597	810,762	844,349
Less: Unauthorised expenditure							1,421		
Baseline available for spending	342,908	425,271	539,434	680,572	686,721	686,721	729,176	810,762	844,349

Table 12.10(e): Payments and estimates by economic classification: Programme 3: Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	91,842	102,154	113,671	150,566	156,214	156,214	144,823	152,586	167,178
Compensation of employees	37,511	58,914	83,720	99,379	124,013	124,013	129,588	134,323	148,126
Salaries and wages	33,694	55,092	79,075	93,271	116,405	116,405	126,808	131,485	145,145
Social contributions	3,817	3,822	4,645	6,108	7,608	7,608	2,780	2,838	2,981
Goods and services	54,331	43,240	29,951	51,187	32,201	32,201	15,235	18,263	19,052
of which									
Consultants	14,526	4,474	7,197	25	-	25	40	65	68
Inventory	24,054	19,620	836	5,233	-	5,233	5,136	5,160	5,418
Transport provided: Departmental activity	7,867	12,305	101	204	-	204	13,791	13,379	14,414
Travel and subsistence	-	14	10,201	3,983	-	3,983	1,650	1,943	1,451
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	50,779	32,415	35,430	48,478	38,327	38,327	25,416	17,387	18,590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50,779	32,415	35,430	48,478	38,327	38,327	25,416	17,387	18,590
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768

Table 12.10: Conditional grant payments and estimates by economic classification: Community library Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	3,456	3,382	3,382	3,382	11,168	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			3,456	3,382	3,382	3,382	11,168	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	3,456	3,382	3,382	3,382	11,168	-	-
Unauthorised Expenditure									
Baseline Available for Spending	-	-	3,456	3,382	3,382	3,382	11,168	-	-

Table 12.12(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	350	186	49	342	599	599	-	-	-
Advertising	1,077	1,516	1,050	2,091	1,967	1,967	-	-	-
Assets <R5000	170	2,475	2,616	1,996	1,854	1,854	945	1,178	1,238
Audit cost: External	-	-	-	1,640	-	-	1,840	1,932	2,029
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	831	1,024	787	933	1,711	1,711	70	80	92
Communication	6,789	4,567	4,702	4,726	5,706	5,706	4,570	4,705	5,210
Computer services	-	-	-	-	-	-	945	985	1,037
Cons/prof.business & advisory services	1,405	1,881	742	1,830	-	-	-	-	-
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	1,516	-	-	-	-	-	-	-	-
Contractors	45	371	339	703	581	581	-	-	-
Agency & support/outourced services	-	-	5,945	2,347	3,629	3,629	-	-	-
Entertainment	18	12	3	20	-	-	-	-	-
Fleet Services	2,317	3,010	2,910	4,807	9,722	9,722	5,936	6,492	6,875
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	279	41	65	217	140	140	-	-	-
Inventory: Fuel, oil and gas	32	13	-	-	449	449	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	42	42	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	325	541	-	-	-	-	-	-	-
Inventory: Other consumables	1,133	1,712	196	89	759	759	162	192	218
Inventory: Stationery and printing	2,000	2,212	2,374	3,234	3,273	3,273	3,740	4,285	4,474
Lease payments (Incl. operating leases, excl. finance leases)	12,644	10,863	7,846	10,075	2,953	2,953	3,021	3,235	3,524
Rental & hiring	-	-	-	-	1,025	1,025	-	-	-
Property payments	8	-	-	-	4,897	4,897	9,104	9,509	9,934
Transport provided dept activity	7,118	7,370	86	170	5,537	5,537	54	74	89
Travel and subsistence	2,476	4,111	7,444	8,276	3,936	3,936	1,117	1,824	1,915
Training & staff development	156	88	5,150	3,917	258	258	1,290	1,256	1,319
Operating payments	1,038	4,721	2,026	680	3,925	3,925	365	441	462
Venues and facilities	-	-	3,178	4,654	-	-	1,000	1,000	1,000
Total economic classification: Administration	41,727	46,714	47,508	52,747	52,963	52,963	34,159	37,188	39,416

Table 12.12(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	236	337	69	66	721	721	-	-	-
Advertising	311	858	686	610	795	795	-	-	-
Assets <R5000	297	1,660	1,365	1,142	1,261	1,261	610	735	776
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,979	3,243	2,566	2,026	2,438	2,438	-	-	-
Communication	1,081	(1,066)	636	660	1,032	1,032	2,550	2,670	2,804
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	27,939	18,632	2,998	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	167	629	562	550	1,022	1,022	-	-	-
Agency & support/outourced services	-	219	37,189	34,718	30,956	30,956	47,802	50,099	52,011
Entertainment	45	17,380	-	600	-	-	-	-	-
Fleet Services	3,239	3,637	4,003	820	4,329	4,329	1,150	1,266	1,394
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17,938	22,284	11,277	33,819	16,926	16,926	18,252	19,631	20,854
Inventory: Fuel, oil and gas	17	124	143	370	119	119	140	147	154
Inventory: Learn & teacher support material	-	-	-	100	-	-	-	-	-
Inventory: Materials & supplies	-	-	708	-	56	56	-	-	-
Inventory: Medical supplies	-	-	-	50	-	-	45	50	52
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	3,178	2,066	-	-	-	-	-	-	-
Inventory: Other consumables	526	713	1,859	4,458	3,183	3,183	4,792	5,242	5,442
Inventory: Stationery and printing	169	312	1,408	4,680	1,948	1,948	1,533	1,606	1,737
Lease payments (Incl. operating leases, excl. finance leases)	587	(634)	776	935	2,017	2,017	835	895	941
Rental & hiring	-	-	-	-	2,879	2,879	-	-	-
Property payments	310	237	863	230	100	100	125	135	141
Transport provided dept activity	7,714	9,062	38	14,507	7,964	7,964	946	920	563
Travel and subsistence	70	137	9,517	1,210	115	115	1,796	1,752	2,657
Training & staff development	397	172	5	100	483	483	4,045	4,063	4,566
Operating payments	227	470	521	3,426	643	643	7,523	8,233	8,549
Venues and facilities	-	-	138	-	-	-	-	-	-
Total economic classification: Social Welfare Services	66,427	80,472	77,327	105,077	78,987	78,987	92,144	97,444	102,641

Table 12.12(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	93	201	574	305	93	93	-	-	-
Advertising	315	397	193	589	282	282	-	-	-
Assets <R5000	52	106	31	2,258	469	469	587	698	718
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	232	764	1,154	1,111	1,111	1,111	-	-	-
Communication	518	542	452	941	341	341	140	160	187
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	14,526	4,474	7,197	25	25	25	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	15	2	-	-	-	-	-	-
Agency & support/outourced services	-	-	2,268	8,467	9,204	9,204	5,336	6,422	6,720
Entertainment	31	57	-	10	10	10	-	-	-
Fleet Services	3,836	2,716	3,148	5,030	1,981	1,981	500	510	520
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24,054	19,620	836	5,233	233	233	458	870	872
Inventory: Fuel, oil and gas	-	-	-	4	4	4	-	-	-
Inventory: Learn & teacher support material	-	6	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	131	3,447	3,741	3,741	557	612	598
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	743	178	-	-	-	-	-	-	-
Inventory: Other consumables	15	548	340	4,443	1,359	1,359	1,760	2,306	2,493
Inventory: Stationery and printing	1,490	291	50	12,223	7,730	7,730	1,245	1,364	1,428
Lease payments (Incl. operating leases, excl. finance leases)	163	38	1,640	354	354	354	400	422	443
Rental & hiring	-	-	-	40	40	40	-	-	-
Property payments	65	136	384	-	-	-	65	74	78
Transport provided dept activity	7,867	12,305	101	1,554	1,507	1,507	250	266	275
Travel and subsistence	-	14	10,201	2,633	680	680	1,732	2,038	2,048
Training & staff development	-	76	285	293	640	640	1,094	1,189	1,274
Operating payments	331	756	260	1,620	2,100	2,100	1,111	1,332	1,398
Venues and facilities	-	-	704	607	297	297	-	-	-
Total economic classification: Development and Support Services	54,331	43,240	29,951	51,187	32,201	32,201	15,235	18,263	19,052

Vote 13

Sport, Arts and Culture

Operational budget	R 286 949 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 288 441 000

Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 10 571 000
<i>Vote13 baseline available for spending after 1st charge</i>	R 277 870 000

Executing authority	MEC for Sport, Art and Recreation
Administrating department	Sport, Art and Recreation
Accounting officer	Senior General Manager

Overview

Vision

A champion of sport, arts, culture and heritage services for socio-economic development in Limpopo.

Mission

To enhance unity in diversity through the provision of sport, arts, culture and heritage services for sustainable development.

Values

In delivering its services the department is guided by the following values:

- Honesty and Integrity
- Accountability
- Transparency & fairness
- Discipline and commitment
- Team work
- Appreciation & recognition

Core functions

Core functions and responsibilities of the Department are as follows:

- Increased participation and excellence in sport , arts and cultural activities;
- Increased access to information through the provision of library services ;
- Promote nation building through sport, arts and culture;
- Increased social cohesion and national identity;
- To promote governance; and quality of social services through arts, culture and sport;

Main services

The main services of the Department of Sport, Arts and Culture are as follows:

- Provision of financial support to statutory and non-statutory bodies;

- Provision of multilingualism, redress past linguistic imbalance and develop the previously marginalized languages;
- Introduction of sporting codes that are exclusively for the disadvantaged ethnic groups;
- Promotion and preservation of heritage through the museum and heritage services and organization;
- Implementation of a strategy for the promotion of visual and performing arts;
- Improvement and promotion of access to information;
- Ensuring effective and efficient management of financial and human resources;
- Promoting and improving cultural tolerance and social cohesion;
- Provisioning of an equitable, accessible library and information services to improve quality of life by reducing the level of illiteracy;
- Development of policies and institutional infrastructure that will enable management and promotion of good governance of recreation activities; and
- Acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.

Legislative Mandate

The departmental mandate is informed by the following national legislation and policy documents:

- The South African Constitution Act, No. 108 of 1996;
- The White Paper on Arts, Culture and Heritage services, 4 June 1996;
- The Northern Province Arts and Culture Council Act, No.6 of 2000;
- The Northern Province Language Act, of 2000;
- National Language Policy Framework;
- Limpopo Provincial Heritage regulations, No.103 of 2003;
- The National Heritage Resources Act, 1999;
- The National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- The National Sport and Recreation Act, 1998.
- The White paper on Sports and Recreation, 1999;
- The South African Geographical Names Council Act, No. 118 of 1998;
- The National Film and Video Foundation Act, No. 73 of 1997;
- The National Arts Council Act, No. 56 of 1997;
- The Local Government Municipal Structure Act, No. 117 of 1998;
- The Pan South African Language Board Act, No. 59 of 1995;
- The PFMA 1999 and Treasury Regulations;
- The Promotion of Access to Information Act, No. 2 of 2000; and
- The Administrative Justice Act, No. 3 of 2000.

Aligning departmental budgets to achieve government's prescribed outcomes

The department contributes to outcome 4, 7 and 12 through the following:

- Construction of libraries infrastructure;
- Promoting social cohesion and nation building;
- Access to information and improved culture of reading; and
- Maintaining a healthy nation through sport and recreation.

Review of the current financial year (2011/12)

- In this financial year, the department hosted the 2011 South African Games in which all provinces participated. Federations were given an opportunity to identify talented athletes who can be nurtured through high performance structures. Athletes from different backgrounds were given an opportunity to play together harmoniously in the spirit of fair play. The games provide a catalyst for social cohesion and nation building.
- The province participated in the National Golden Games which promotes active ageing for the elderly in Bloemfontein. Communities take pride in the display and promotion of cultural diversity. 57 communities benefitted through different sport and recreation activities through Siyadlala Mass participation programme.
- 11 sporting codes were rolled out in 2 031 schools through school sport mass participation programme.. Federations were incorporated into the development plan of school sport through the league.
- Two hundred and eleven clubs were established and supported to promote sport in rural and farm areas where coaches, technical officials and administrators were trained. Further support provided included equipment and sporting attire.
- Africa Day, Mandela Day, Freedom Day, were coordinated in the department with the aim of promoting social cohesion. Through the “I can sing” project, 20 CD’s were produced to promote emerging artists as ways to show case the hidden talent of the province. The department also managed to produce seven films in partnership with the University of Limpopo.
- The hosting of Mapungubwe Arts Festival in December 2011 attracted tourists in the province and further showed case diversified musical talents of different artists. The festival also promoted social cohesion spirit amongst different cultures.
- In order to empower potential writers of literature books, authorship workshops were held in all five districts of the province. Youth, women and people with disability are prioritized to redress their non participation in this field as reflected by the current number of authors, especially in the previously marginalized languages. There are inmates who have participated in the departmental annual authorship competition and won awards. Recently, an inmate from Kutama- Sinthumule Correctional Centre launched his 1st book.
- To redress the lack of technical/scientific terms in the indigenous languages of the province, new terminology was developed in the specialized fields through translating and coining their equivalents for which glossaries were compiled and printed. The glossaries were authenticated and ratified by the Pan South African Language Board through relevant Language Bodies.
- In making information available for physically challenged people, interpreting services is always provided during functions. The department has trained 15 personnel in Sign Language through the University of Free State. Exhibition of the indigenous languages’ literary works is done during all departmental functions and gatherings to promote the indigenous languages and create more awareness of the need to read in the indigenous languages.
- The construction of the following libraries is at 98%, namely; Mutale, Shilubane and Rapotokwane. The Bakgoma library is at 95%. The Department anticipates the 100% completion of the libraries at the end of the financial year. Sod – turning ceremonies were done for the construction of Mulati, Vlakfontein, Musina/Nancefield, Saselamani, and Shongwane libraries .The construction of these has commenced and will be completed in 2012/13 financial year .The department has partnered with the National Library of South Africa (NLSA) in upgrading the technological connectivity of libraries through broad – band . Currently, 36 libraries have been installed with internet connection in the province.
- The Provincial Archives building is completed in Polokwane.

Outlook for the coming financial year (2012/13)

- The department plans to complete the 2011/12 construction projects in 2012/13 namely; Saselamani, Musina – Nancefield, Molepo, Mulati, Shongwane and Sephaku/Vlakfontein. Eleven libraries will be maintained namely Giyani District, Vhembe District, Sekhukhune District, Waterberg District, Lebowakgomo Public Library, Gravelotte Public Library, Hannersburg Public Library, Marble Hall and Capricorn District Library.
- To ensure proper records management in the province, 14 records classification systems will be approved, 66 institutions inspected, 50 records Managers will be trained, one awareness and promotional project will be rolled to communities and two oral history projects will be conducted.
- Authorship workshops where inmates are empowered with authorship skills and motivation to utilize their time spent in jail fruitfully will be held at Correctional Centers.
- The department intends to host the OR Tambo Games, SA Games, Senior Citizens programmes, farm programmes, women programmes and youth programmes to ensure maximum sport development and participation.
- All schools are expected to participate in 5 compulsory codes and two electives in the Circuit, Cluster, District and Provincial leagues between April and September of 2012. Sport development is supported by Federations, School Sport Codes Committees and Indigenous Games structures for the smooth coordination and professionalism it desires.
- Skills development is key to sustainability of sport development. Thus, particular codes are prioritized every year and coaches, technical officials and administrators are trained to increase capacity for the development of prioritized sporting codes. The department envisages to train coaches, administrators, technical officials and volunteers.
- The department aims to benefit 62 communities through hubs in the Siyadlala Mass Participation Programme funded through the Mass Sport Participation conditional grant. These 62 hubs are linked to wards in the Province and that benefit through capacity building, provisioning of sporting equipments and attire. The Department has plans in place to ensure all schools in the province participate in the School League.

Receipts and financing

Summary of receipts

Table 13.1(a) below gives the sources of funding used for Vote 13 over the seven year period from 2008/09 to 2014/15. The table also presents comparative figures on actual and budgeted receipts against actual and budgeted payments.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Equitable share	140,107	142,674	170,887	158,333	171,715	171,715	162,081	170,413
Conditional grants	63,111	100,979	100,979	120,669	122,764	122,764	125,555	131,712	134,459
Departmental receipts	1,847	605	671	765	605	605	805	850	896
Total receipts	205,065	244,258	272,537	279,767	295,084	295,084	288,441	302,975	315,369

The final allocation of the budget of the department grows from R 279.8 million to R 288 million in 2012/13 financial year. The equitable share, increases from R158.3 million to R162.9 million. Whilst conditional grants increases from R120.7 million to R125.6 million.

Departmental own receipts collection – Revenue

Table 13.1 (b) below provides details of Own revenue collection by the department from 2008/09 to 2014/15.

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1 667	317	602	690	495	495	715	755	796
Sale of goods and services other than capital assets	1 667	307	598	685	495	495	712	750	790
Fines, penalties and forfeits	-	10	4	5	-	-	3	5	6
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	180	288	69	75	110	110	90	95	100
Total departmental receipts	1 847	605	671	765	605	605	805	850	896

The department derives its own revenue mainly on entrance fees from hosting Mapungubwe Arts Festival and parking fees. The revenue budget estimates growth of 5.5 per cent and 4.8 per cent in 2012/13 to 2014/15 is due to anticipated improvement on collection of entrance fees. The department anticipates attracting more people for the forthcoming Mapungubwe Arts Festival events.

Payment Summary

This section summarizes the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications, details of which are given in the Annexure to Vote 13 – Sport, Arts and Culture.

Table 13.2 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration ¹	66,947	90,491	81,930	97,911	97,911	99,611	105,747	108,627	112,797
Programme 2: Cultural Affairs	30,286	26,077	30,424	31,344	33,170	33,170	30,661	33,823	33,952
Programme 3: Library and Information Services	57,296	63,570	69,683	79,744	89,140	89,140	81,554	86,065	88,488
Programme 4: Sport and Recreation	40,426	58,216	63,413	70,768	74,863	74,863	70,479	74,460	80,132
Total payments and estimates	194,955	238,354	245,450	279,767	295,084	296,784	288,441	302,975	315,369
Less: Unauthorised expenditure	0	0	0	0	0	0	10,571	4,000	3,141
Baseline Available for Spending	194,955	238,354	245,450	279,767	295,084	296,784	277,870	298,975	312,228

The 6.0 per cent increase in the budget for Programme 1: Administration from R 99.6 million to R 105.7 in 2012/13 as a result of an increase in fixed costs, such as office rental.

The department has also funded an unauthorized expenditure of R10.6 million in full, hence the drastic decrease of the equitable share. The main allocation is at R 277.8 million, given the financing of the unauthorized expenditure.

Key Assumptions

The following key broad assumptions have been used to determine the budget:

- Salary increases of 5.5 per cent in 2012/13, 5 per cent in 2013/14 and 5.5 per cent in 2014/15.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2011 Medium Term Budget Policy Statement are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

Programme Summary

The services rendered by the department are grouped under four programmes: Administration; Cultural Affairs; Library and Information Services and Sport and Recreation, which largely conforms to the generic programme structure for the sector.

Consistent with its core function responsibilities, the bulk of the budget is allocated to Programme 3 and 4 because of the conditional grant aspect which is housed in the two programmes.

Summary of Economic Classification

Table 13.2(b) provides a summary of the vote's payments and budgeted estimates according to programmes and economic classification respectively.

Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	162,088	183,625	209,214	236,184	241,979	244,679	250,300	260,142	271,836
Compensation of employees	72,085	87,659	102,670	115,437	115,437	115,437	127,337	136,112	143,463
Goods and services	90,003	95,966	106,544	120,747	126,542	129,242	122,963	124,030	128,373
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,372	2,498	1,498	2,533	2,661	2,661	2,033	2,533	2,533
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,372	2,498	1,480	2,533	2,533	2,533	2,033	2,533	2,533
Households	-	-	18	-	128	128	-	-	-
Payments for capital assets	30,495	52,231	34,738	41,050	50,444	49,444	36,108	40,300	41,000
Buildings and other fixed structures	17,516	26,836	23,791	37,000	46,396	46,396	33,700	38,300	39,000
Machinery and equipment	12,979	25,395	10,947	4,050	4,048	3,048	2,408	2,000	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	194,955	238,354	245,450	279,767	295,084	296,784	288,441	302,975	315,369
Less: Unauthorised expenditure	-	-	-	-	-	-	10,571	4,000	3,141
Baseline Available for Spending	194,955	238,354	245,450	279,767	295,084	296,784	277,870	298,975	312,228

The overall budget has decreased by 5.3 per cent from R 279.7 million in 2011/12 to R 277.8 million in 2012/13 as a result of the provision of unauthorised expenditure of R10. 6 million. Compensation of employee's budget has grown from R 115. 4 million to R127. 3 million to cater for the filling of vacant critical positions and the projected salary increase.

Expenditure in respect of *goods and services* is predominantly for Community Libraries, Mass participation and sports development for purchase of sport equipment, library material, workshops as well as arts and cultural events to be held which have proven to be a reliable source of revenue.

The amounts reflected under Transfers and subsidies to: Non-profit organisations are largely allocations to support NPOs such as Limpopo Heritage Resource Authority (LIHRA)) and Limpopo Arts Culture Council (LACC).

Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2008/09 to 2014/15. Detailed information on infrastructure is reflected in the Annexures.

Table 13.2(c) Summary of infrastructure payments and estimates by category: Sports, Arts & Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	17,516	20,836	20,777	27,000	33,210	27,000	32,500	35,000	37,500
Existing infrastructure assets	-	5,709	2,983	15,000	12,786	15,000	9,750	11,500	2,100
Upgrades and additions	-	-	-	10,000	7,786	10,000	1,200	3,300	1,500
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	5,709	2,983	5,000	5,000	5,000	8,550	8,200	600
Infrastructure transfers	-	6,000	3,014	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	6,000	3,014	-	-	-	-	-	-
<i>Current infrastructure</i>	-	5,709	2,983	5,000	5,000	5,000	8,550	8,200	600
<i>Capital infrastructure</i>	17,516	26,836	23,791	37,000	40,996	37,000	33,700	38,300	39,000
Total infrastructure payments and estimates	17,516	32,545	26,774	42,000	45,996	42,000	42,250	46,500	39,600

Additions: The department is committed to complete the six libraries, namely, Mulati, Vlakfontein, Musina/Nancefield, Saselamani, Shongwane and Molepo in 2012/13.

Upgrades: The department has re - allocated an amount of R1 2 million for the upgrading of two community libraries (Kgapanne and Vaalwater) in the 2012/13 financial year.

Maintenance and repairs: In the last financial year the department allocated an amount of R 5.0 million for the maintenance of libraries. The maintenance project was not completed, hence the allocation of R 8 550 million to maintain the 13 libraries in 2012/13 namely , Giyani District, Vhembe District, Sekhukhune District, Waterberg District, Lebowakgomo Public Library, Gravelotte Public Library, Hannersburg Public Library, Marble Hall and Capricorn District Library.

The infrastructure budget allocation for the MTEF amounts to R42 250 million, R46 500 million and R39 600 million for 2012/13, 2013/14 and 2014/15 financial years respectively.

Programme Description

The services rendered by the department are categorized into four programmes: Administration, Cultural Affairs, Library and Archives as well as Sport and Recreation. The expenditure and budgeted estimates for each programme are summarized in terms of economic classification, details of which are presented in the Annexure to Vote 13 – Sport, Arts and Culture.

Programme 1: Administration

Tables 13.5(a) and 13.5(b) below summarizes expenditure and budgeted estimates relating to Programme 1. Administration for the financial years 2008/09 to 2014/15. Programme 1: Administration includes the following sub – programmes: Office of the MEC and Corporate Governance.

The key objectives of this programme are to develop and implement citizen participation programmes, to achieve unqualified audit report and to develop and implement capacity building programmes.

Programme Summary

Table 13.3 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 13.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Office of the MEC	4,761	5,816	7,315	6,754	6,754	6,754	7,607	8,558	9,135
Corporate Services	62,186	84,675	74,615	91,157	91,157	92,857	98,140	100,069	103,662
Total payments and estimates	66,947	90,491	81,930	97,911	97,911	99,611	105,747	108,627	112,797
Less: Unauthorised expenditure	-	-	-	-	-	-	9,971	4,000	3,141
Baseline available for spending	66,947	90,491	81,930	97,911	97,911	99,611	95,776	104,627	109,656

Summary of payments by economic classification

Table 13.4 (b) below provide a summary of budget estimates over the MTEF period economic classification.

Table 13.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	58,773	70,713	77,738	96,913	95,987	97,687	105,747	108,627	112,797
Compensation of employees	29,943	37,985	41,945	50,683	50,683	50,683	58,357	63,903	67,354
Goods and services	28,830	32,728	35,793	46,230	45,304	47,004	47,390	44,724	45,443
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:			18						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	18	-	-	-	-	-	-
Payments for capital assets	8,174	19,778	4,174	998	1,924	1,924			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8,174	19,778	4,174	998	1,924	1,924	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	66,947	90,491	81,930	97,911	97,911	99,611	105,747	108,627	112,797
Less: Unauthorised expenditure							9,971	4,000	3,141
Baseline Available for Spending	66,947	90,491	81,930	97,911	97,911	99,611	95,776	104,627	109,656

The overall allocation for this programme decreases from R 99. 6 million to R95. 7 million due to the funding of unauthorized expenditure of R 9. 9 million. The increase in Compensation of Employees is to cater for salary adjustments whilst Goods and Services account for inflation adjustments.

Programme 2: Cultural Affairs

The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.

The objectives of this programme are:

- To promote and develop sustainable arts , culture , museums, and heritage and language services programmes;
- To provide support to Limpopo Heritage Resources Authority (LIHRA)and Geographical Names Committee (GNC);
- Support the preservation of heritage practices and traditions;
- To provide language services;

Programme Summary

Table 13.4 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 13.4(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Management	921	1,232	1,168	1,461	1,461	1,461	1,234	1,303	1,373
Arts and Culture	12,840	11,888	14,755	14,516	16,342	16,342	11,138	13,352	13,534
Museum and Heritage Resource Services	10,183	7,450	8,278	9,092	9,092	9,092	9,503	9,963	9,922
Language Services	6,342	5,507	6,223	6,275	6,275	6,275	8,786	9,205	9,123
Total payments and estimates	30,286	26,077	30,424	31,344	33,170	33,170	30,661	33,823	33,952
Less: Unauthorised expenditure							600		
Baseline Available for Spending	30,286	26,077	30,424	31,344	33,170	33,170	30,061	33,823	33,952

Summary of payments by economic classification

Table 13.4 (b) below provide a summary of budget estimates over the MTEF period by economic classification.

Table 13.4(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	28,314	24,514	29,773	29,794	31,548	31,548	29,611	32,273	32,402
Compensation of employees	17,203	16,489	18,236	18,683	18,683	18,683	23,588	24,275	25,586
Goods and services	11,111	8,025	11,537	11,111	12,865	12,865	6,023	7,998	6,816
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,392	1,520	600	1,550	1,550	1,550	1,050	1,550	1,550
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,392	1,520	600	1,550	1,550	1,550	1,050	1,550	1,550
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	580	43	51	-	72	72	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	580	43	51	-	72	72	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30,286	26,077	30,424	31,344	33,170	33,170	30,661	33,823	33,952
Less: Unauthorised expenditure	-	-	-	-	-	-	600	-	-
Baseline Available for Spending	30,286	26,077	30,424	31,344	33,170	33,170	30,061	33,823	33,952

The budget allocation for Cultural Affairs has decreased by 9.0 per cent from R33.1 million in 2011/12 to R30.0 million in 2012/13. This is mainly due to the financing of the unauthorized expenditure of R0.600 million.

The R 1.1 million allocation for transfer is meant to provide support to the non – statutory organizations such as Limpopo Heritage Resources Authority (LIHRA) and Geographical Names Committee (GNC).

The programme has been allocated an amount of R 1.0 million of EPWP incentive to create job opportunities through maintenance of museums

Programme 3: Library and Archives Services

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 and the promotion of a sustainable reading culture.

The Library and archive Services programme endeavors to:

- To develop Library and information services infrastructure;
- To provide relevant library materials;
- To develop and implement records management services;
- To preserve and conserve Archivalia;

Programme Summary

Table 13.5 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 13.5(a): Summary of payments and estimates: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Library Services	43,009	59,870	63,116	75,199	81,595	81,595	78,388	82,617	84,854
Archives	14,287	3,700	6,567	4,545	7,545	7,545	3,166	3,448	3,634
Total payments and estimates	57,296	63,570	69,683	79,744	89,140	89,140	81,554	86,065	88,488

Summary of payments by economic classification

Table 13.5 (b) below provide a summary of budget estimates over the MTEF period by economic classification.

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	39,556	37,134	42,246	40,241	41,241	42,241	45,343	45,662	47,385
Compensation of employees	11,042	15,790	22,131	21,644	21,644	21,644	24,158	25,511	26,889
Goods and services	28,514	21,344	20,115	18,597	19,597	20,597	21,185	20,151	20,496
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	98	-	103	103	103	103	103	103
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	98	98	-	103	103	103	103	103	103
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	17,642	26,338	27,437	39,400	47,796	46,796	36,108	40,300	41,000
Buildings and other fixed structures	13,548	20,836	20,777	37,000	46,396	46,396	33,700	38,300	39,000
Machinery and equipment	4,094	5,502	6,660	2,400	1,400	400	2,408	2,000	2,000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	57,296	63,570	69,683	79,744	89,140	89,140	81,554	86,065	88,488

Goods and services have the bulk of the budget allocated for the equipping of affiliated libraries throughout the province. Library materials include books and audio-visual material such as videos, DVDs, music CDs audio-books and magazines. The R33.7 million which relates to grant funding will be used for the completion of the following libraries i.e. Mulati, Vlakfontein, Musina/Nancefield, Saselamani, Shongwane and Molepo in 2012/13 and improvement of the Information Communication Technology (ICT) infrastructure in all the completed libraries.

Library services grant increases from R66.5 million to R68.8 million and will be used to cater for the maintenance of existing libraries.

Programme 4: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

Some of these objectives are:

- To facilitate the establishment of provincial structures and to provide institutional support;
- To implement sport and recreation programmes ;
- To support and render high performance services in sport and recreation ;
- To implement and manage the community mass participation programme through; establishment of hubs;
- To deliver and support participation in inter-provincial sport competitions;
- To manage the mass participation school programmes;

Programme Summary

Table 13.6 (a) below provide a summary of budget estimates over the MTEF period by programme.

Table 13.6(a): Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Subprogramme									
Management	-	254	1,267	1,448	1,448	1,448	1,123	1,186	1,250
Sports	10,412	5,526	8,210	6,948	8,948	8,948	6,419	6,778	7,144
School sports	30,014	52,436	53,936	62,372	64,467	64,467	62,937	66,496	71,738
Total payments and estimates	40,426	58,216	63,413	70,768	74,863	74,863	70,479	74,460	80,132

Summary of payments by economic classification

Table 13.6 (b) below provide a summary of budget estimates over the MTEF period by economic classification.

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	35,445	51,264	59,457	69,236	73,203	73,203	69,599	73,580	79,252
Compensation of employees	13,897	17,395	20,358	24,427	24,427	24,427	21,234	22,423	23,634
Goods and services	21,548	33,869	39,099	44,809	48,776	48,776	48,365	51,157	55,618
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	882	880	880	880	1,008	1,008	880	880	880
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	882	880	880	880	880	880	880	880	880
Households	-	-	-	-	128	128	-	-	-
Payments for capital assets	4,099	6,072	3,076	652	652	652	-	-	-
Buildings and other fixed structures	3,968	6,000	3,014	-	-	-	-	-	-
Machinery and equipment	131	72	62	652	652	652	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	40,426	58,216	63,413	70,768	74,863	74,863	70,479	74,460	80,132

Mass Sport Participation programme decreases from R70.8 million to R70.5 million as a result of decrease in Compensation of Employees from R24.4 million to R21.2 million due to internal transfers. Goods and Services increases from R44.8 million to R48.4 million as a result of increase of the grant and the intention to cover more schools through school sport activities.

The substantial increase in the allocation over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport.

Other programme information

Personnel numbers and costs

Table 13.8(a) and (b) illustrates the personnel numbers and estimates of the department of Sport, Arts and Culture per programme as well as a further breakdown of categories of personnel as at 31 March 2009 to March 2012.

Table 13.8(a): Personnel numbers and costs¹: Sport, Arts and Culture

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	132	172	182	193	199	199	199
Programme 2: Cultural Affairs	48	110	101	141	144	138	138
Programme 3: Library and Archives Services	94	65	170	171	172	172	172
Programme 4: Sport and Recreation	43	93	393	405	405	405	405
Total personnel numbers	317	440	846	910	920	914	914
Total personnel cost (R thousand)	72,085	87,659	102,670	115,437	127,337	136,112	143,463
Unit cost (R thousand)	227	199	121	127	138	149	157

Table 13.7(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	317	440	846	910	910	910	920	914	914
Personnel costs(R'000)	72,085	87,659	102,670	115,437	115,437	115,437	127,337	136,112	143,463
Human resources component									
Personnel numbers	43	41	41	42	42	42	42	42	42
Personnel costs	7,310	8890	7454	7971	7971	7971	8369	8788	8788
Head count as % of total for department	13.56%	9.32%	4.85%	4.62%	4.62%	4.62%	4.57%	4.60%	4.60%
Personnel cost % of total for department	10.14%	10.14%	7.26%	6.91%	6.91%	6.91%	6.57%	6.46%	6.13%
Finance component									
Personnel numbers (head count)	15	24	24	29	29	29	33	33	33
Personnel cost (R'000)	5,000	5,500	4,106	5,263	5,263	5,263	7,743	8,131	8,131
Head count as % of total for department	4.73%	5.45%	2.84%	3.19%	3.19%	3.19%	3.59%	3.61%	3.61%
Personnel cost as % of total for department	6.94%	6.27%	4.00%	4.56%	4.56%	4.56%	6.08%	5.97%	5.67%
Full time workers									
Personnel numbers (head count)	317	440	396	464	464	464	474	468	468
Personnel cost (R'000)	72,085	87,659	88,767	93,267	93,267	93,267	104,014	111,623	118,974
Head count as % of total for departments	100.00%	100.00%	46.81%	50.99%	50.99%	50.99%	51.52%	51.20%	51.20%
Personnel cost as % of total for department	100.00%	100.00%	86.46%	80.79%	80.79%	80.79%	81.68%	82.01%	82.93%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for departments	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	450	446	446	446	446	446	446
Personnel cost (R'000)	-	-	13,903	22,170	22,170	22,170	23,323	24,489	24,489
Head count as % of total for departments	-	-	53.19%	49.01%	49.01%	49.01%	48.48%	48.80%	48.80%
Personnel count as % of total for departments	-	-	13.54%	19.21%	19.21%	19.21%	18.32%	17.99%	17.07%

Training Information

Payment on training

Table 13.9 (a) and (b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2008/09 to 2011/2012 budget expenditure for the period 2012/13 to 2014/15.

Table 13.9(a): Payments on training: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
R thousand									
Programme 1: Administration	350	450	380	485	485	485	485	512	512
Programme 2: Cultural Affairs	30	40	60	65	65	65	65	69	69
Programme 3: Library and Archives Services	8	150	150	133	133	133	160	126	126
Programme 4: Sport and Recreation	-	-	50	60	60	60	60	63	63
<i>of which</i>									
Subsistence and travel	150	200	250	300	300	300	350	358	358
Payments on tuition	490	440	493	470	470	470	420	412	412
Total payments on training	388	640	640	743	743	743	770	770	770

The budget allocation for training is decentralized, but receives a continuous oversight and guidance from the Human Resource Development unit. The budget for training is also in line with the requirements of the Skills Development Act.

Information on training

Table 13.9(b): Information on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Number of staff	317	440	846	440	846	910	920	914
Number of personnel trained	82	200	200	300	300	300	300	320	330
of which									
Male	43	100	100	150	150	150	140	150	150
Female	39	100	100	150	150	150	160	170	180
Number of training opportunities									
of which									
Tertiary	5	20	15	6	6	6	6	6	6
Workshops	368	40	30	12	12	12	12	12	14
Seminars	10	40	25	5	5	5	6	6	6
Other									
Number of bursaries offered(External)	15	30	30	24	24	24	16	24	24
Number of interns appointed	32	70	70	16	16	16	20	20	25
Number of learnerships appointed		10	10	15	15	15	16	16	16
Number of days spent on training	69	15	15	15	15	15	20	20	20

The department has also complied with the provisions of the Provincial HRD Strategy by awarding 24 bursaries in 2011/2012 to students from disadvantaged families. The number has decreased to 16 in 2012/13 as no new bursaries have been awarded.

Annexure to Vote 13: Sport ,Arts and culture

Table 13.9: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	1,667	317	602	690	495	495	715	755	796
Sale of goods and services other than capital assets	1,667	307	598	685	495	495	712	750	790
Sales of goods and services produced by department	1,667	307	598	685	495	495	712	750	790
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1,667	307	598	685	495	495	712	750	790
Of which									
Tender documents	-	60	47	9	9	9	20	25	30
Commission on insurance	80	80	85	84	80	80	90	95	100
Parking fees	-	-	51	71	71	71	72	85	90
Entrance fees	1,680	307	430	490	300	300	530	545	570
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	10	4	5	-	-	3	5	6
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	180	288	69	75	110	110	90	95	100
Total departmental receipts	1,847	605	671	765	605	605	805	850	896

Table 13.11(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	162,088	183,625	209,214	236,184	241,979	244,679	250,300	260,142	271,836
Compensation of employees	72,085	87,659	102,670	115,437	115,437	115,437	127,337	136,112	143,463
Salaries and wages	60,502	78,104	91,421	106,772	106,772	106,772	118,150	126,368	133,196
Social contributions	11,583	9,555	11,249	8,665	8,665	8,665	9,187	9,744	10,267
Goods and services	90,003	95,966	106,544	120,747	126,542	129,242	122,963	124,030	128,373
<i>of which</i>									
Advertising	5,837	2,081	1,725	2,613	2,633	2,633	2,598	2,585	2,827
Communication	4,242	3,420	2,369	3,184	3,007	3,007	4,411	5,212	4,450
Contractors	2,297	2,798	14,123	16,707	20,168	20,168	15,240	15,435	20,012
Transport provided: Departmental activity	12,242	15,009	20,813	23,965	24,281	24,281	14,034	15,174	15,919
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,372	2,498	1,498	2,533	2,661	2,661	2,033	2,533	2,533
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,372	2,498	1,480	2,533	2,533	2,533	2,033	2,533	2,533
Households	-	-	18	-	128	128	-	-	-
Social benefits	-	-	18	-	128	128	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30,495	52,231	34,738	41,050	50,444	49,444	36,108	40,300	41,000
Buildings and other fixed structures	17,516	26,836	23,791	37,000	46,396	46,396	33,700	38,300	39,000
Buildings	17,516	26,836	23,791	37,000	46,396	46,396	33,700	38,300	39,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12,979	25,395	10,947	4,050	4,048	3,048	2,408	2,000	2,000
Transport equipment	-	-	731	-	-	-	-	-	-
Other machinery and equipment	12,979	25,395	10,216	4,050	4,048	3,048	2,408	2,000	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	194,955	238,354	245,450	279,767	295,084	296,784	288,441	302,975	315,369
Less: Unauthorised expenditure	-	-	-	-	-	-	10,571	4,000	3,141
Baseline available for spending	194,955	238,354	245,450	279,767	295,084	296,784	277,870	298,975	312,228

Table 13.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	58,773	70,713	77,738	96,913	95,987	97,687	105,747	108,627	112,797
Compensation of employees	29,943	37,985	41,945	50,683	50,683	50,683	58,357	63,903	67,354
Salaries and wages	24,927	33,221	36,332	45,618	45,618	45,618	52,976	58,192	61,340
Social contributions	5,016	4,764	5,613	5,065	5,065	5,065	5,381	5,711	6,014
Goods and services	28,830	32,728	35,793	46,230	45,304	47,004	47,390	44,724	45,443
<i>of which</i>									
Telephone	3,090	2,132	733	2,782	2,782	2,782	2,086	3,150	3,165
Stationary	1,125	1,244	1,150	1,432	1,432	1,432	340	1,190	1,210
Travel and subsistence	2,754	3,483	3,752	3,499	3,864	3,864	830	3,434	3,485
Lease payments	13,723	16,688	19,101	19,098	18,172	18,172	30,083	18,233	18,729
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	18	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	18	-	-	-	-	-	-
Social benefits	-	-	18	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8,174	19,778	4,174	998	1,924	1,924	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8,174	19,778	4,174	998	1,924	1,924	-	-	-
Transport equipment	-	-	731	-	-	-	-	-	-
Other machinery and equipment	8,174	19,778	3,443	998	1,924	1,924	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66,947	90,491	81,930	97,911	97,911	99,611	105,747	108,627	112,797
Less: Unauthorised expenditure	-	-	-	-	-	-	9,971	4,000	3,141
Baseline available for spending	66,947	90,491	81,930	97,911	97,911	99,611	95,776	104,627	109,656

Table 13.11(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	28,314	24,514	29,773	29,794	31,548	31,548	29,611	32,273	32,402
Compensation of employees	17,203	16,489	18,236	18,683	18,683	18,683	23,588	24,275	25,586
Salaries and wages	14,326	14,472	15,828	16,738	16,738	16,738	21,531	22,095	23,286
Social contributions	2,877	2,017	2,408	1,945	1,945	1,945	2,057	2,180	2,300
Goods and services	11,111	8,025	11,537	11,111	12,865	12,865	6,023	7,998	6,816
<i>of which</i>									
<i>Catering: Departmental activities</i>	1,729	790	1,216	1,446	1,446	1,446	300	300	330
<i>Contractors</i>	1,491	2,329	821	1,665	1,665	1,665	532	200	220
<i>Travel and subsistence</i>	2,725	1,372	1,646	1,449	1,474	1,474	1,043	1,312	592
<i>Training and development</i>	1,140	97	8	47	47	47	30	20	25
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,392	1,520	600	1,550	1,550	1,550	1,050	1,550	1,550
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,392	1,520	600	1,550	1,550	1,550	1,050	1,550	1,550
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	580	43	51	-	72	72	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	580	43	51	-	72	72	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	580	43	51	-	72	72	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	600	-	-
Total economic classification	30,286	26,077	30,424	31,344	33,170	33,170	30,661	33,823	33,952

Table 13.11(d): Payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	39,556	37,134	42,246	40,241	41,241	42,241	45,343	45,662	47,385
Compensation of employees	11,042	15,790	22,131	21,644	21,644	21,644	24,158	25,511	26,889
Salaries and wages	9,452	14,298	20,363	20,606	20,606	20,606	23,061	24,348	25,663
Social contributions	1,590	1,492	1,768	1,038	1,038	1,038	1,097	1,163	1,226
Goods and services	28,514	21,344	20,115	18,597	19,597	20,597	21,185	20,151	20,496
<i>of which</i>									
Computer services	-	3,428	5,329	-	1,000	1,000	6,809	2,000	2,100
Contractors	288	5,709	3,008	5,050	5,050	6,050	635	3,860	4,025
Inventory: Other consumables	2,011	29	3	100	100	100	-	-	-
Inventory: Stationery and printing	18,650	9,662	9,431	6,540	6,540	6,540	12,000	12,057	11,933
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	98	-	103	103	103	103	103	103
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	98	98	-	103	103	103	103	103	103
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	17,642	26,338	27,437	39,400	47,796	46,796	36,108	40,300	41,000
Buildings and other fixed structures	13,548	20,836	20,777	37,000	46,396	46,396	33,700	38,300	39,000
Buildings	13,548	20,836	20,777	37,000	46,396	46,396	33,700	38,300	39,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,094	5,502	6,660	2,400	1,400	400	2,408	2,000	2,000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4,094	5,502	6,660	2,400	1,400	400	2,408	2,000	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57,296	63,570	69,683	79,744	89,140	89,140	81,554	86,065	88,488

Table 13.11(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	35,445	51,264	59,457	69,236	73,203	73,203	69,599	73,580	79,252
Compensation of employees	13,897	17,395	20,358	24,427	24,427	24,427	21,234	22,423	23,634
Salaries and wages	11,797	16,113	18,898	23,810	23,810	23,810	20,582	21,733	22,907
Social contributions	2,100	1,282	1,460	617	617	617	652	690	727
Goods and services	21,548	33,869	39,099	44,809	48,776	48,776	48,365	51,157	55,618
<i>of which</i>									
Advertising	695	699	98	724	724	824	1,701	1,704	1,704
Contractors	15	5,519	9,704	6,959	6,959	8,424	-	13,365	12,485
Operating payments	8,696	248	1,963	936	2,936	2,572	550	550	650
Travel and subsistence	8,850	15,151	16,937	15,138	17,105	20,429	11,982	13,486	11,957
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	882	880	880	880	1,008	1,008	880	880	880
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	882	880	880	880	880	880	880	880	880
Households	-	-	-	-	128	128	-	-	-
Social benefits	-	-	-	-	128	128	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4,099	6,072	3,076	652	652	652	-	-	-
Buildings and other fixed structures	3,968	6,000	3,014	-	-	-	-	-	-
Buildings	3,968	6,000	3,014	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	131	72	62	652	652	652	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	131	72	62	652	652	652	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	40,426	58,216	63,413	70,768	74,863	74,863	70,479	74,460	80,132

Table 13.12(a): Conditional grant payments and estimates by economic classification: Community Library Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	31,654	28,082	29,345	28,497	29,497	29,497	32,859	32,962	31,681
Compensation of employees	4,249	7,034	10,050	11,000	11,000	11,000	11,774	12,433	13,105
Salaries and wages	4,000	7,000	10,046	10,000	10,000	10,000	11,224	12,305	12,977
Social contributions	249	34	4	1,000	1,000	1,000	550	128	128
Goods and services	27,405	21,048	19,295	17,497	18,497	18,497	21,085	20,529	18,576
<i>of which</i>									
Accommodation and meals	112	245	245	250	250	250	320	320	320
Transport	157	350	350	360	360	360	410	410	410
Sport Development				-	-	-	-	-	-
Conditional Grant	48,404	61,360	52,069	66,497	72,893	72,893	68,822	72,662	72,081
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	8,391	25,363	22,724	38,000	43,396	43,396	35,963	39,700	40,400
Buildings and other fixed structures	4,134	19,900	16,312	37,000	43,396	43,396	33,700	38,300	39,000
Buildings	4,134	19,900	16,312	37,000	43,396	43,396	33,700	38,300	39,000
Other fixed structures									
Machinery and equipment	4,257	5,463	6,412	1,000	-	-	2,263	1,400	1,400
Transport equipment									
Other machinery and equipment	4,257	5,463	6,412	1,000	-	-	2,263	1,400	1,400
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	40,045	53,445	52,069	66,497	72,893	72,893	68,822	72,662	72,081
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	40,045	53,445	52,069	66,497	72,893	72,893	68,822	72,662	72,081

Table 13.12(b): Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	23,069	39,838	44,501	53,409	55,104	53,409	55,733	59,050	62,378
Compensation of employees	4,954	6,994	9,066	11,000	11,000	11,000	7,368	7,781	8,201
Salaries and wages	4,000	6,000	8,000	10,000	10,000	10,000	6,818	7,653	8,073
Social contributions	954	994	1,066	1,000	1,000	1,000	550	128	128
Goods and services	18,115	32,844	35,435	42,409	44,104	42,409	48,365	51,269	54,177
of which									
Acomodation and meals	3,500	6,751	12,073	14,000	14,000	14,000	14,500	14,500	14,500
Transport	125	136	1,272	1,470	1,570	1,470	1,490	1,490	1,490
Sport Development	1,200	1,587	2,255	2,900	2,900	2,900	3,100	3,100	3,100
Conditional Grant	26,679	30,614	44,550	53,636	55,731	53,636	55,733	59,050	62,378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	6,072	49	227	627	227	-	-	-
Buildings and other fixed structures	-	6,000	-	-	-	-	-	-	-
Buildings		6,000							
Other fixed structures									
Machinery and equipment	-	72	49	227	627	227	-	-	-
Transport equipment									
Other machinery and equipment	-	72	49	227	627	227	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23,069	45,910	44,550	53,636	55,731	53,636	55,733	59,050	62,378
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	23,069	45,910	44,550	53,636	55,731	53,636	55,733	59,050	62,378

Table 13.13(a): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	168	-	-	-	-	-	-	-	-
Advertising	260	236	72	649	649	649	70	80	80
Assets <R5000	25	191	228	335	335	335	280	280	300
Audit cost: External	-	-	-	1,880	1,880	2,380	1,880	2,093	2,093
Bursaries (employees)	55	817	866	1,014	1,014	1,014	1,065	1,200	1,200
Catering: Departmental activities	150	74	129	249	249	249	264	114	130
Communication	3,090	2,132	733	2,782	2,782	2,782	2,086	3,150	3,165
Computer services	-	1,239	559	3,470	3,470	4,670	520	2,918	2,918
Cons/prof:business & advisory services	2,451	-	-	20	20	20	40	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	112	-	-	-	-	-	250	-	-
Contractors	1,004	566	264	515	515	515	469	1,580	1,600
Agency & support/outsourced services	1,696	3,175	4,190	4,651	4,651	4,651	4,884	5,452	5,452
Entertainment	78	318	912	915	500	500	360	460	490
Fleet Services	17	171	514	680	730	730	500	1,000	1,015
Housing	8	-	-	-	-	-	-	50	50
Inventory: Food and food supplies	-	7	114	31	31	31	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	4	12	31	31	31	40	40	76
Inventory: Stationery and printing	1,125	1,244	1,150	1,432	1,432	1,432	340	1,190	1,210
Lease payments (Incl. operating leases, excl. finance)	13,723	16,688	19,101	19,098	18,172	18,172	30,083	18,233	18,729
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1,399	986	1,359	3,289	3,289	3,289	2,618	2,000	2,000
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,754	3,483	3,752	3,499	3,864	3,864	830	3,434	3,485
Training & staff development	505	633	1,208	1,210	1,210	1,210	100	470	470
Operating payments	39	143	273	-	-	-	180	180	180
Venues and facilities	171	621	357	480	480	480	531	800	800
Total economic classification: Administration	28,830	32,728	35,793	46,230	45,304	47,004	47,390	44,724	45,443

Table 13.13(b): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Goods and services of which								
Administrative fees	16	-	-	-	-	-	-	-	-
Advertising	932	506	1,526	726	726	726	195	215	170
Assets <R5000	188	37	81	117	117	117	60	61	62
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,729	790	1,216	1,446	1,446	1,446	300	300	330
Communication	67	56	31	267	267	267	281	268	239
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	1,318	136	72	-	-	-	150	100	120
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1,491	2,329	821	1,665	1,665	1,665	532	200	220
Agency & support/outourced services	-	-	130	-	-	-	-	80	92
Entertainment	17	-	-	5	5	5	-	-	-
Fleet Services	-	-	134	210	210	210	40	50	60
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	56	4	-	26	26	26	15	15	14
Inventory: Fuel, oil and gas	9	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	1	6	6	6	80	10	11
Inventory: Stationery and printing	150	96	78	55	55	55	42	14	20
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,725	1,372	1,646	1,449	1,474	1,474	1,043	1,312	592
Training & staff development	1,140	97	8	47	47	47	30	20	25
Operating payments	459	1,830	3,987	2,750	3,653	3,653	2,853	4,943	4,457
Venues and facilities	814	772	1,806	2,342	3,168	3,168	402	410	404
Total economic classification: Institutional Development	11,111	8,025	11,537	11,111	12,865	12,865	6,023	7,998	6,816

Table 13.13(c): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	194	284	843	430	430	430	500	500	600
Assets <R5000	2,719	971	165	5,030	5,030	5,030	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	24	76	300	300	300	100	111	116
Communication	49	23	6	86	86	86	81	50	60
Computer services	-	3,428	5,329	-	1,000	1,000	6,809	2,000	2,100
Cons/prof.business & advisory services	35	-	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	288	5,709	3,008	5,050	5,050	6,050	635	3,860	4,025
Agency & support/outsourced services	3,323	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	139	126	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	19	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2,011	29	3	100	100	100	-	-	-
Inventory: Stationery and printing	18,650	9,662	9,431	6,540	6,540	6,540	12,000	12,057	11,933
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	680	807	874	592	592	592	270	270	280
Training & staff development	420	231	150	240	240	240	10	250	200
Operating payments	25	-	2	102	102	102	500	600	660
Venues and facilities	70	37	83	127	127	127	280	453	522
Total economic classification: Policy and Governance	28,514	21,344	20,115	18,597	19,597	20,597	21,185	20,151	20,496

Table 13.13(d): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	48	-	50	50	-	-	-	-
Advertising	695	699	98	724	724	824	1,701	1,704	1,704
Assets <R5000	1,537	102	70	1,325	1,325	675	500	549	599
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	2,431	2,968	4,030	4,030	3,785	250	300	300
Communication	214	158	102	573	573	377	520	520	520
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	15	5,519	9,704	6,959	6,959	8,424	-	13,365	12,485
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	2	-	-	-	-	-	-	-	-
Fleet Services	-	-	3	-	-	300	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	407	435	56	15	15	15	790	790	790
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	6,534	5,169	10,310	10,310	6,576	18,220	18,471	25,074
Inventory: Stationery and printing	2	-	-	485	485	185	-	-	-
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	12,430	-	-
Travel and subsistence	8,850	15,151	16,937	15,138	17,105	20,429	11,982	13,486	11,957
Training & staff development	1,050	2,085	1,128	3,449	3,449	3,349	1,200	1,200	1,217
Operating payments	8,696	248	1,963	936	2,936	2,572	550	550	650
Venues and facilities	80	459	901	815	815	1,265	222	222	322
Total economic classification: Policy and Governance	21,548	33,869	39,099	44,809	48,776	48,776	48,365	51,157	55,618

ANNEXURE TO ESTIMATES OF
PROVINCIAL REVENUE
AND EXPENDITURE 2012/13

INFRASTRUCTURE ANNEXURE

Table B.5(a): Details of payments for infrastructure: Education

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Sum of Total available for this financial year	MTEF Estimates (R'000)			
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15	
1	New or Replaced Infrastructure Asset														
1.1	Bochum/Senwabanwana District Office	Capricorn	Blouberg	Office accommodation	1	2011/09/01	2011/09/30	1		41 300	5 577	20 000	10 767	-	
	Capricorn - Bochum	Capricorn	Blouberg	Circuit Office - Ph 2 (Civil)	1	2008/04/01	2009/04/30			9 362	17	465	-	-	
			Capricorn District Municipality	Education Accommodation	1	2008/02/08	2009/05/08			7 447	1 350	606	-	-	
	Circuit Office - Moutse	Sekhukhune	Elias Motsaedi	Circuit Office 2	3	2008/08/15	2009/08/14			29 717	1 707	1 500	-	-	
	Circuit Office - Phokwane / Nebo	Sekhukhune	Makhuduthamaga	Circuit Office 2	3	2008/08/15	2009/08/14			29 849	879	1 500	-	-	
	District/Circuit Office - Mapela	Waterberg	Waterberg District Municipality	Office accommodation	3	2008/08/15	2009/08/14			30 124	6 531	18 155	956	-	
	District/circuit Office - Tshipise	Vhembe	Vhembe District Municipality	Office accommodation	1	2011/09/01	2011/09/30			41 300	9 109	20 000	7 047	-	
	Makobe Circuit Office - construction	Waterberg	Mogalakwena	Office accommodation	1	2008/04/01	2009/04/30			15 584	17	780	-	-	
	Makobe Circuit Office - fees	Waterberg	Waterberg District Municipality	Education Accommodation	1	2008/02/08	2009/05/08			2 806	-	140	-	-	
	Malamulele Cluster Circuit Office - construction	Vhembe	Thulamela	Office accommodation	1	2008/04/01	2009/04/30			19 842	18	993	-	-	
	Malamulele Cluster Circuit Office - fees	Vhembe	Thulamela	Education Accommodation	1	2008/02/08	2009/05/08			3 572	-	179	-	-	
	MARUDE/VECO CIRCUIT OFFICE - fees	Vhembe	Vhembe District Municipality	Office accommodation	1					1 163	184	504	336	-	
	MODJADJI CIRCUIT OFFICE- fees	Mopani	Mopani District Municipality	Office accommodation	1	2011/04/01	2012/03/31			1 419	90	695	463	-	
	Mopani - Giyani (Mamaila Village)	Mopani	Mopani District Municipality	Education Accommodation	1	2008/02/08	2009/05/08			9 392	230	539	-	-	
	Mopani District Office	Mopani	Greater Giyani	Office accommodation	1	2006/12/02	2007/12/31			23 275	-	3 137	-	-	
	Sekhukhune Cluster Circuit Office (Schoonoord) - construction	Sekhukhune	Makhuduthamaga	Education Accommodation	1	2008/02/08	2009/05/08			7 528	-	1 002	-	-	
	Sekhukhune Cluster Circuit Office (Schoonoord) - fees	Sekhukhune	Makhuduthamaga	Office accommodation	1	2008/04/01	2009/04/30			9 119	17	478	-	-	
1.2	Altein / Fumani High (new site)	Vhembe	Vhembe District Municipality	New schools 2	16	2011/01/10	2012/04/01	2		8 260	3 596	550	-	-	
	Ba-Tubatse Primary Phase 1 (school offshoot for Iterele Primary)	Sekhukhune	Greater Tubatse	New Schools - Offshoot	12	2008/09/03	2009/09/03			18 984	1 704	1 021	-	-	
	BLAAUWBOSCHKUIL PRIM	Waterberg	Waterberg District Municipality	New Schools - Offshoot 1	16	2008/08/01	2009/06/30			21 459	562	1 073	-	-	
	Burgersdorp Secondary	Mopani	Greater Tzaneen	New schools 1	1	2010/09/17	2011/09/30			36 983	12 861	1 850	-	-	
	CHUCHEKANI PRIM	Mopani	Mopani District Municipality	New Schools - Offshoot 2	20	2010/06/02				31 765	2 505	1 488	-	-	
	Dihlabaneng	Sekhukhune	Greater Sekhukhune District Municipality	New schools 2	16	2011/01/10	2011/09/30			13 452	17 398	734	-	-	
	Ditheku (relocated from Lephallale Secondary)	Waterberg	Waterberg District Municipality	New Schools - Offshoot 2	12	2008/08/01	2011/09/30			36 746	22 637	1 837	-	-	
	EDWARD HOMU SECONDARY	Mopani	Mopani District Municipality	Emergency storm damaged schools 2	1	2009/04/01	2011/03/31			20 000	15	123	-	-	
	Esther Maleka Secondary (Marble Hall)	Sekhukhune	Ephraim Mogale	New offshoot school	34	2007/04/15	2008/04/15			41 630	-	1 592	-	-	
	KABISHI PRIMARY	Sekhukhune	Greater Sekhukhune District Municipality	New Schools - Offshoot 2	16	2009/01/01	2011/09/30			23 803	8 603	1 086	-	-	
	Lekkerbreek Primary	Waterberg	Modimolle	New Schools - Offshoot	16	2007/04/15	2008/04/15			23 839	1 304	1 441	-	-	
	Lephallale primary	Waterberg	Lephallale	New schools 2010/11/12	1	2010/06/01	2012/03/31			45 000	14 913	2 250	-	-	
	Lephallale Secondary (relocated from Lerekhureng combined)	Waterberg	Waterberg District Municipality	New School Offshoot	12	2008/08/01	2011/09/30			14 275	7 436	714	-	-	
	Mabje-a-kgoro Primary (offshoot)	Mopani	Greater Tzaneen	New Schools - Offshoot 2	24	2009/01/01	2009/09/01			37 441	9 297	9 297	-	-	
	Mahlambandhlopfu primary	Vhembe	Thulamela	New schools 2 2nd phase	16	2011/01/10				3 500	-	3 500	-	-	

Table B.5(a): Details of payments for infrastructure: Education

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Sum of Total available for this financial year	MTEF Estimates (R'000)			
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15	
2	Upgrade and Additions														
2.1	ABRAHAM SEROTE SECONDARY - fees	Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	1	2009/04/01	2011/03/31	2		860	65	660	(0)	-	
	ALLDAYS primary (new site for primary and rehab on existing site for secondary)	Capricorn	Blouberg	Inappropriate structures	8	2011/04/01	2012/04/01			11 300	-	4 750	4 741	-	
	Ambadzifhele Primary - construction	Vhembe	Vhembe District Municipality	Grade R : Vhembe	2	2010/11/15	2011/09/30			2 700	1 368	150	-	-	
	AMBADZIFHELE PRIMARY - fees	Vhembe	Vhembe District Municipality	School sanitation 12-13	1					486	-	416	(258)	-	
	Anderson Primary	Mopani	Mopani District Municipality	Emergency storm damaged schools 2	1	39904	40268			2 438	-	122	-	-	
	B.R.Nemulodi Primary	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/SCWB	8	2010/11/03	2009/10/29			11 048	8 333	452	-	-	
	Babinatlou Primary	Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	1	2011/07/01	2011/09/30			500	-	500	-	-	
	Bale Primary	Vhembe	Vhembe District Municipality	Grade R : Vhembe	2	40497	2011/09/30			2 626	1 128	135	-	-	
	Bambeni Prim	Mopani	Greater Letaba	School sanitation 12-13	1	2011/07/01	2011/09/30			500	-	500	-	-	
	Baropodi Primary	Sekhukhune	Greater Sekhukhune District Municipality	Grade R : Sekhukhune	3	2010/11/12	2011/09/30			6 498	3 061	1 966	-	-	
	Basopa High	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 3	8	2010/11/12	2011/09/30			12 400	5 333	700	-	-	
	Batau Secondary	Sekhukhune	Makhado	Additional infrastructure		2012/08/01				6 500	-	4 500	2 000	-	
	Ba-Tubatse (Iterele) Primary Phase 2	Sekhukhune	Greater Batubatse	New Schools - Offshoot 1	12	2011/01/10				3 420	5 667	171	-	-	
	BLOMPOORT COMBINED	Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	10					8 697	5 201	449	-	-	
	Botsholla Secondary School	Capricorn	Capricorn District Municipality	Damaged school	12	39423	39606			339	-	52	-	-	
	Burgersfort	Sekhukhune	Greater Tubatse	Major maintenance	8		2012/04/01			6 840	-	149	-	-	
	Caledon Primay	Vhembe	Makhado	Inappropriate structures	1	39387	2008/11/30			1 229	-	70	-	-	
	CERES PRIMARY SCHOOL	Capricorn	Aganang	School sanitation 12-13	1	2011/07/01	2011/09/30			500	436	500	-	-	
	Charlie Rhangani Primary	Mopani	Mopani District Municipality	Grade R : Mopani	3	2010/11/11	2011/09/30			6 498	2 843	2 201	-	-	
	Chika High School	Capricorn	Capricorn District Municipality	Damaged school	15	2007/12/07	2008/06/07			2 848	-	406	-	-	
	Cornelius Masibe Primary	Waterberg	Waterberg District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-	
	DEELKRAAL PRIMARY SCHOOL	Capricorn	Capricorn District Municipality	Rainwater harvesting 11-12	1	2011/09/01	2011/09/01			130	46	2	-	-	
	DENDRON PRIMARY & SECONDARY	Capricorn	Capricorn District Municipality	School sanitation 12-13	1					25 155	16 309	165	(0)	-	
	DIKGABJE PRIMARY - Fees?	Sekhukhune	Makhuduthamaga	Emergency storm damaged schools 2/SCWB	7	39904	40196			8 996	231	300	-	-	
	Diphala primary	Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	1	2011/07/01	2011/09/30			500	-	500	-	-	
	Dithabaneng Primary School - construction	Capricorn	Capricorn District Municipality	Damaged school	25	2007/12/10	2008/06/10			6 951	58	348	-	-	
	DITHABANENG Primary School - fees	Capricorn	Capricorn District Municipality	School sanitation 12-13	1					1 251	-	63	-	-	
	Dithothwaneng Primary	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 2	15	39904	40181			2 038	-	153	-	-	
	DLAMINI SECONDARY	Mopani	Mopani District Municipality	School sanitation 12-13	1					-	-	29	-	-	
	Doasho Secondary	Capricorn	Polokwane		31	39426	39609			8 988	-	449	-	-	
	DOVHO PRIMARY	Vhembe	Vhembe District Municipality	Damaged school	1	2009/04/01	2010/03/31			215	-	153	-	-	
	Edzisani	Vhembe	Makhado	Inappropriate structures	1	2007/11/01	2008/11/30			585	-	29	-	-	

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Eiland Primary	Mopani	Greater Giyani	School sanitation 12-13	1	2011/07/01	2011/09/30			800	-	800	-	-
	EMERGENCY/UNFORSEEN SANITATION PROBLEMS			School sanitation 12-13	1	2010/09/17	2011/03/31				4 565	4 000	-	-
	Ernest Matlou Offshoot (New Split School)	Capricorn	Polokwane	Condemned / congested	16	2007/11/23	2008/11/30			2 915	142	30	-	-
	Esther Maleka Secondary (Marble Hall)	Sekhukhune	Ephraim Mogale		1	2009/04/01	2010/03/31			1 550	-	568	-	-
	Favasi Primary	Mopani	Greater Letaba	School sanitation 12-13	1	2011/07/01	2011/09/30			966	-	966	-	-
	Gateway Primary School (Relocated from Mulezhe)	Vhembe	Musina	Grade R	3		2012/04/01			3 907	2 557	196	-	-
	Giyani Multipurpose centre (Shamavunga circuit office)	Mopani	Mopani District Municipality	Major maintenance	8		2012/04/01			5 700	8 778	1 542	0	-
	GRADE R MOPANI 9 SCHOOLS	Mopani	Mopani District Municipality	School sanitation 12-13	1					3 500	319	109	-	-
	GRADE R VHEMBE SCHOOLS	Vhembe	Vhembe District Municipality	School sanitation 12-13	1					7 791	1 698	2 205	(0)	-
	GRADE R WATERBERG SCHOOLS	Waterberg	Waterberg District Municipality	School sanitation 12-13	1					2 582	-	118	-	-
	Gundani Primary	Vhembe		School sanitation 12-13	1	2011/07/01	2011/09/30			350	-	350	-	-
	HARRY OPPENHEIMER HIGH	Capricorn	Aganang	School sanitation 12-13	1	2011/04/01	2011/11/18			21 240	2 160	8 558	7 134	-
	Hatshama Primary	Mopani	Mopani District Municipality	Grade R : Mopani	3	2010/11/11	2011/09/30			3 845	2 945	193	-	-
	Hovheni Primary	Mopani	Mopani District Municipality	Emergency storm damaged schools 2	4	2009/04/01	2009/10/08			-	10	123	-	-
	Hudson Ntsanwisi	Mopani	Greater Tzaneen	School - Secondary	1	2007/09/27	2008/09/30			17 268	-	2 704	-	-
	Huelereng Primary	Capricorn	Lepelle-Nkumpi	Damaged school	1	2009/04/01	2010/03/31			6 355	-	327	-	-
	HWITI SECONDARY	Capricorn	Capricorn District Municipality	Elsen Schools	1					16 688	3 919	12 768	-	-
	IKITSING PRIMARY	Waterberg	Waterberg District Municipality	School sanitation 12-13	1					-	12	-	-	-
	Indie Primary	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 2	9	2009/04/01	2009/09/12			10 216	536	255	-	-
	IPOPENG HIGH - fees	Capricorn	Capricorn District Municipality	Condemned and congested schools (Inappropriate Structures) 2	1	2011/04/01	2012/04/01			1 357	63	1 075	57	-
	Jacob puka primary	Waterberg	Waterberg District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	Jan Masibe primary	Waterberg	Waterberg District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	Johannes Mulambilu Secondary	Vhembe		School sanitation 12-13	1	2011/07/01	2011/09/30			744	-	744	-	-
	Kgaladi Primary	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 2/SCIWB	1		2011/09/30			16 774	4 451	8 819	1 492	-
	Kgamanyane Primary	Waterberg	Mogalakwena	Rehabilitation	8	2009/04/01	2009/11/08			1 774	-	0	-	-
	KGATI YA MOSHATE SEC	Waterberg	Waterberg District Municipality	School sanitation 12-13	1	2011/04/01	2011/07/31			6 790	778	2 406	2 681	-
	Kgobakanane Primary	Mopani	Mopani District Municipality	Emergency storm damaged schools 2	4	2009/04/01	2009/09/18			2 396	-	114	-	-
	Kgobalale Primary	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 2	4	2009/04/01	2009/09/19			13 875	-	90	-	-
	Kgokodibeng secondary	Sekhukhune	Greater Tzaneen	School sanitation 12-13	1	2011/07/01	2011/09/30			1 020	-	1 020	-	-
	Kgolouthwane Secondary	Capricorn	Capricorn District Municipality	School sanitation 12-13	1	2011/07/01	2011/09/30			1 000	-	1 000	-	-
	Kgoshi Moroangoato Sec School	Sekhukhune	Greater Sekhukhune District Municipality	Dinaledi Schools	1	2009/01/01	2010/01/01			37 851	16 680	10 024	0	-
	KGOTLHO PRIMARY	Capricorn	Capricorn District Municipality	School sanitation 12-13	1	2011/04/01	2011/11/30			8 031	1 525	3 722	1 675	-

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Kgotloane Primary	Capricorn	Molemole	School sanitation 12-13	1	2011/07/01	2011/09/30			1 237	-	1 237	-	-
	KHABELE PRIMARY	Waterberg	Waterberg District Municipality	School sanitation 12-13	1	2011/04/01	2011/07/31			6 936	1 056	2 523	2 416	-
	Khadzinge Secondary	Vhembe	Makhado	School sanitation 12-13	1	2011/07/01	2011/09/30			500	-	500	-	-
	Kheyi Primary	Mopani	Mopani District Municipality	Damaged school	1	2009/04/01	2010/03/31			1 166	-	247	-	-
	Khodobi Primary	Vhembe		School sanitation 12-13	1	2011/07/01	2011/09/30			250	-	250	-	-
	Khujwana Primary	Mopani		School sanitation 12-13	1	2011/07/01	2011/09/30			750	-	750	-	-
	Kitty Primary	Waterberg	Waterberg District Municipality	Emergency storm damaged schools 3	8		2011/09/30			7 924	2 881	2 392	-	-
	Kopi Primary	Sekhukhune	Greater Tubatse	Condemned/congested	10	2011/01/10	2011/09/30			2 500	-	2 500	-	-
	Kutama Secondary	Vhembe	Vhembe District Municipality	Dinaledi Schools	1		2011/09/30			10 143	4 891	1 291	0	-
	Laerskool Alma	Waterberg	Waterberg District Municipality	Grade R : Waterberg	2		2012/04/01			4 332	866	2 429	-	-
	Lambani Primary	Vhembe	Vhembe District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	Langutelani Primary	Mopani	Mopani District Municipality	Damaged school	1	2009/04/01	2010/03/31			2 900	-	94	-	-
	Lebaka Primary	Mopani	Mopani District Municipality	Emergency storm damaged schools 2/SCWB	4	2010/11/10	2009/11/16			7 648	4 064	251	-	-
	Lebaka Primary (A)	Mopani	Mopani District Municipality	Emergency storm damaged schools 2/SCWB	1	2009/04/01	2010/03/31			1 605	309	98	-	-
	Lebaka Primary (B)	Mopani	Mopani District Municipality	Emergency storm damaged schools 2/SCWB	1	2010/11/10	2011/09/30			14 718	7 057	736	-	-
	Lebowakgomo Senior Secondary	Sekhukhune	Greater Sekhukhune District Municipality	Damaged school	1	2010/11/10	2011/09/30			18 190	7 737	910	-	-
	Lekala secondary	Sekhukhune	Greater Sekhukhune District Municipality	Damaged school	1	2009/04/01	2010/03/31			3 063	-	162	-	-
	Lekala secondary	Sekhukhune	Greater Sekhukhune District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	Lemana College	Vhembe	Makhado	Heritage	8	2012/08/01				34 228	-	15 000	19 228	
	LETABA HANDICAPPED	Mopani	Greater Letaba	School sanitation 12-13	1					-	280	-	-	
	Letaba Handicapped School	Mopani	Greater Letaba	Elsen Schools	1	2007/11/15	2008/11/15			14 820	6 046	669	-	-
	Letswatla Primary	Capricorn	Capricorn District Municipality	Emergency storm damaged schools 3	8		2011/09/30			10 830	5 258	2 428	-	-
	Lorraine-Banareng Primary	Mopani	Mopani District Municipality	Emergency storm damaged schools 2	8	2009/04/01	2010/03/31			3 462	10	176	-	-
	Luswinzhe Secondary	Vhembe		School sanitation 12-13	1	2011/07/01	2011/09/30			296	-	296	-	-
	Luvhalani	Vhembe		condemned/ congested						512	-	26	-	-
	LUVHIVHINI SECONDARY	Vhembe	Makhado	School sanitation 12-13	1	2009/04/01	2010/03/31			-	-	185	-	-
	Maahlamele H	Mopani	Mopani District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	Mabayeni Primary	Vhembe	Thulamela	School sanitation 12-13	1	2011/07/01	2011/09/30			500	-	500	-	-
	Mabje-a-kgoro Primary (Parent School)	Mopani	Greater Tzaneen	School sanitation 12-13	1	2011/07/01	2011/09/30			540	3 405	511	-	-
	Mabunda Primary	Mopani	Mopani District Municipality	Damaged school	1	2009/04/01	2010/03/31			4 823	-	247	-	-
	Madavhila Primary	Tshipise-Sagole	Motale	Inappropriate structures	1	2007/11/01	2008/11/30			676	-	34	-	-
	Madietane Primary	Capricorn	Aganang	Condemned and congested schools (Inappropriate Structures) 2	1	2011/04/01	2012/04/01			1 041	61	513	342	-

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	MADISEI PRIMARY	Capricorn	Lepelle-Nkumpi	Condemned and congested schools (Inappropriate Structures) 2	1	2011/04/01	2011/10/31			5 782	3 955	1 077	57	-
	MAEBANI PRIMARY	Vhembe	Vhembe District Municipality	School sanitation 12-13	1					4 698	1 893	235	-	-
	Mageme Primary	Waterberg	Mogalakwena	School sanitation 12-13	1	2011/07/01	2011/09/30			1 314	-	1 314	-	-
	Magoza Secondary	Mopani	Greater Letaba	School sanitation 12-13	1	2011/07/01	2011/09/30			1 632	-	800	-	-
	Magulasavi High	Mopani	Mopani District Municipality	Damaged school	1	2009/04/01	2010/03/31			4 287	-	247	-	-
	Mahlaba Secondary	Sekhukhune		School sanitation 12-13	1	2011/07/01	2011/09/30			750	-	750	-	-
	Mahlabezulu Primary	Mopani	Mopani District Municipality	Emergency storm damaged schools 2	9		2009/11/08			10 778	-	122	-	-
	Mahlasedi Primary School Offshoot (new site)	Waterberg	Modimolle	Grade R : Waterberg	3		2012/04/01			6 498	1 168	325	-	-
	MAHLORI HIGH	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/1B	1		2011/09/30			4 281	943	2 081	-	-
	Mahwetse secondary	Sekhukhune	Makhuduthamaga	School sanitation 12-13	1	2011/07/01	2011/09/30			800	-	800	-	-
	MAIJANE PRIMARY	Capricorn	Lepelle-Nkumpi	Condemned and congested schools (Inappropriate Structures) 2	1	2011/04/01	31-Oct-2011			6 142	2 119	2 977	309	-
	Maje Primary	Mopani	Mopani District Municipality	Grade R : Mopani	3	2010/11/11	2011/09/30			6 498	3 406	325	-	-
	Majoe a Kgoro primary	Sekhukhune	Greater Sekhukhune District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	MAKGWARENG PRIMARY	Capricorn	Aganang	School sanitation 12-13	1	2011/04/01	2012/03/31			227	4 789	400	-	-
	MAKOPI SECONDARY	Sekhukhune	Greater Tubatse	Wellness 10-11	1	2011/04/01	2012/03/31			12 565	495	6 421	4 142	-
	MAKOTOPONG PRIMARY	Capricorn	Polokwane	School sanitation 12-13	1	2011/04/01	2011/12/15			8 017	985	4 621	1 330	-
	Makushu Primary	Vhembe	Vhembe District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	Mamabolo Primary - construction	Capricorn	Capricorn District Municipality	Inappropriate structures	1	2011/04/01	2011/12/15			10 592	568	7 387	1 366	-
	MAMABOLO PRIMARY - fees	Capricorn	Capricorn District Municipality	School sanitation 12-13	1	2011/04/01	2011/12/15			1 907	254	813	542	-
	Mamatlepa Kgashane / Mokgadi Primaries	Mopani	Mopani District Municipality	Emergency storm damaged schools 2	4		2009/11/20			6 656	-	5 857	-	-
				Damaged school	1	2009/04/01	2010/03/31			3 206	-	83	-	-
	MAMMOKA SECONDARY SCHOOL	Capricorn		School sanitation 12-13	1	2011/07/01	2011/09/30			1 000	-	1 000	-	-
	Mamokogolushi Secondary	Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	1	2011/07/01	2011/09/30			1 000	-	1 000	-	-
	MANAKA PRIMARY	Capricorn	Blouberg	School sanitation 12-13	1					-	3	-	-	-
	MANAMELA Primary - fees	Capricorn	Capricorn District Municipality	Condemned and congested schools (Inappropriate Structures) 2	1	2011/04/01	2011/12/11			1 041	61	980	-	-
	MANAVHELA PRIMARY	Vhembe	Makhado	School sanitation 12-13	1	2009/04/01	2010/03/31			-	185	-	-	-
	Mangwako Primary	Mopani	Maruleng	Emergency storm damaged schools 2	1	2009/04/01	2010/03/31			2 414	156	130	-	-
				School sanitation 12-13	5					3 689	2 875	152	-	-
	MANKELE PRIMARY	Sekhukhune	Greater Tubatse	School sanitation 12-13	1					-	564	-	-	-
	Mankgakisha Primary	Capricorn	Capricorn District Municipality	Grade R : Capricorn	1		2011/09/30			2 900	214	145	-	-
	MAOKENG PRIMARY	Waterberg	Modimolle	Grade R : Waterberg	3		2012/04/01			6 498	-	325	-	-
				School sanitation 12-13	1					4 754	1 163	238	-	-

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Marakabela Primary	Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	1	2011/07/01	2011/09/30			750	-	750	-	-
	MARIADZE PRIMARY	Vhembe	Makhado	Inappropriate structures	1	2011/04/01	2011/10/01			6 445	2 406	2 430	836	-
	Marito Primary	Mopani	Mopani District Municipality	Grade R : Mopani	3		2011/10/01			6 498	3 609	325	-	-
	Masala Primary	Vhembe	Mutale	Condemned / congested	5	2006/08/01	2007/08/31			650	-	27	-	-
	MASEALELE PRIMARY	Capricorn	Blouberg	Inappropriate structures	1	2011/04/01	2011/10/31			9 504	570	4 285	3 508	-
	Maseke Primary	Mopani	Mopani District Municipality	Damaged school	1	2009/04/01	2010/03/31			2 190	-	97	-	-
	Masemola High	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 3	8		2011/09/30			19 015	21 949	3 536	(0)	-
	Masereni Secondary	Vhembe	Makhado	School sanitation 12-13	1	2011/07/01	2011/09/30			545	-	545	-	-
	Mashooro Secondary	Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	1	2011/07/01	2011/09/30			1 000	-	1 000	-	-
	Mastek - Ph 2	Capricorn	Capricorn District Municipality	Multi purpose			2009/07/15			14 682	736	276	-	-
	Masungi Primary	Vhembe		School sanitation 12-13	1	2011/07/01	2011/09/30			1 250	-	1 250	-	-
	Masupatsela Primary	Waterberg	Mookgopong	Grade R : Sekhukhune	2		2011/09/30			4 332	892	217	-	-
				School sanitation 12-13	4	2007/09/01	2008/09/30			100	75	50	-	-
	Maswanganyi Primary	Mopani	Greater Giyani	Grade R : Vhembe	2	2010/11/15	2011/09/30			4 224	1 322	212	-	-
				School sanitation 12-13	1	2011/07/01	2011/09/30			1 000	-	1 000	-	-
	Mathomomayo Senior Secondary	Capricorn	Lepelle-Nkumpi	Emergency storm damaged schools 2	12	2011/04/01	2012/04/01			3 806	-	200	-	-
	Matlereking and Babinatlou Primary	Sekhukhune	Ephraim Mogale	School sanitation 12-13	1					4 291	3 983	423	-	-
	Matobule Primary	Sekhukhune	Makhuduthamaga	Damaged school	1	2009/04/01	2010/03/31			2 447	-	127	-	-
	MATSA PRIMARY	Vhembe	Makhado	Emergency storm damaged schools 2/4	1	2009/04/01	2010/03/31			3 176	1 543	109	-	-
	Matshangwane Primary	Mopani	Maruleng	Emergency storm damaged schools 2	1	2009/04/01	2010/03/31			7 956	133	442	-	-
	Matshumane Secondary	Sekhukhune	Greater Sekhukhune District Municipality	Dinaledi Schools	1		2011/09/30			28 786	10 465	5 066	0	-
	Matshwara	Waterberg	Waterberg District Municipality	Dinaledi Schools	1		2011/09/30			13 720	6 195	1 833	-	-
	Matsimela high - construction	Capricorn	Capricorn District Municipality	School sanitation 12-13	1	2011/04/01	2012/03/31			13 360	7 090	4 304	(0)	-
	Mavuyisi Primary	Vhembe	Thulamela	School sanitation 12-13	1	2011/07/01	2011/09/30			600	-	600	-	-
	Medingen Primary	Mopani	Greater Letaba	Storm damage 4	1	2012/08/01				8 314	-	8 314	-	-
	MEGORING PRIMARY	Capricorn	Polokwane	School sanitation 12-13	1					-	2	-	-	-
	Milton Fumudzene Sec School	Vhembe	Thulamela	Dinaledi Schools	28		2011/09/30			17 443	21 184	1 499	-	-
	Mlunglisi Primary	Mopani	Mopani District Municipality	Emergency storm damaged schools 2	1	2009/04/01	2010/03/31			2 414	10	123	-	-
	Mmalesiba secondary	Sekhukhune	Fetakgomo	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	-	2	-	-
	Mmalesiba High	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 2	9	2009/04/01	2009/11/08			-	10	123	-	-
	MMAMAKWA PRIMARY	Waterberg	Waterberg District Municipality	School sanitation 12-13	1	2011/04/01	2011/07/06			5 410	638	4 009	(0)	-
	Mmananya Primary School (Capricorn District)	Waterberg	Lephalale	Condemned and congested schools (Inappropriate structures) 1	1	2011/04/01	2011/12/07			6 138	2 157	2 466	779	-

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No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Sum of Total available for this financial year	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Mmasehlong Primary	Capricorn	Capricorn District Municipality	Grade R : Capricorn	2	2010/11/06	2011/09/30			4 332	2 582	919	-	-
	MMOPA PRIMARY	Waterberg	Waterberg District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	MOGAPUTJI HIGH - fees	Capricorn	Lepellenkumbi	School sanitation 12-13	1					1 175	181	584	(0)	-
	Mohlamme secondary	Sekhukhune	Elias Motsaedi	School sanitation 12-13	1	2011/07/01	2011/09/30			750	-	750	-	-
	Mokgabudi Primary	Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	1	2011/07/01	2011/09/30			1 000	-	1 000	-	-
	MOKHARI COMBINED	Waterberg	Mookgopong	School sanitation 12-13	1	2011/04/01	2011/12/01			5 340	1 046	3 487	0	-
	Mokidiane Morukhu	Capricorn	Capricorn District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	MOKOLOBANE PRIMARY	Capricorn		School sanitation 12-13	1	2011/07/01	2011/09/30			500	-	500	-	-
	Molate Secondary	Mopani	Mopani District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	More-o-moso Primary	Sekhukhune	Ephraim Mogale	Grade R : Sekhukhune	2	2010/11/12	2011/09/30			4 332	1 218	217	-	-
	Moroathebe Primary	Sekhukhune	Greater Sekhukhune District Municipality	Storm damage 4	4	2010/11/11	2011/09/30			7 547	3 673	351	-	-
	Morupahale Primary	Capricorn	Polokwane	Grade R : Capricorn	2		2011/09/30			4 332	2 695	217	-	-
	Mothiba Primary	Capricorn	Polokwane	Grade R : Capricorn	4		2011/09/30			4 332	2 243	217	-	-
	Motlamotse Primary	Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	1					-	66	-	-	-
	Motsemogolo Primary	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 2	3	39904	40072			267	-	127	-	-
										192	-	10	-	-
	Motsheudi High	Mopani	Mopani District Municipality	Emergency storm damaged schools 3	8		41000			11 400	15 783	742	-	-
	Motupakgomo Primary	Mopani	Greater Tzaneen	Damaged school	1	39904	2010/03/31			600	-	233	-	-
	Moukangoe High	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 2/SCWB	7	2010/11/10	2009/11/21			12 298	6 941	417	-	-
	Mpenyisi Primary	Mopani	Mopani District Municipality	Grade R : Mopani	1	2011/01/10	2011/09/30			456	45	356	-	-
	Mphareng Primary	Capricorn	Capricorn District Municipality	Grade R : Capricorn	3	2010/11/06	2011/09/30			6 498	3 493	197	-	-
	Mudabula Primary	Vhembe	Thulamela	Damaged school	8		2012/04/01			5 928	4 611	297	-	-
	MUDULUNI HIGHER PRIMARY	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/3	1					5 657	-	185	-	-
	Mudzinga	Vhembe	Makhado	Inappropriate structures	1	39387	39782			580	-	32	-	-
	MUGORORWANE PRIMARY	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/3	1	2009/04/01	2010/03/31			4 433	-	185	-	-
	Mukolo Primary	Waterberg	Modimolle	Grade R : Waterberg	3		2011/09/30			6 498	1 257	325	-	-
	Mukovhabale Primary	Vhembe	Motale	Major maintenance	8	40522	2011/09/30			6 840	5 307	342	-	-
	Mukula High	Mopani	Mopani District Municipality	Emergency storm damaged schools 3	8		2011/09/30			6 840	8 289	471	-	-
	Mulenzhe primary (new site)	Vhembe	Thulamela	Emergency storm damaged schools 3	8		2012/04/01			14 000	6 920	700	-	-
	MULIDATHAVHA PRIMARY			School sanitation 12-13	1					-	1	-	-	-
	Munnik School	Mopani	Greater Letaba	Inappropriate structures	1	39387	39782			625	-	31	-	-
	Muswodi Primary	Vhembe	Mutale	Grade R : Vhembe	2	2010/11/15	2011/09/30			4 332	1 083	217	-	-

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
MUTSHIPISI		Vhembe	Vhembe District Municipality	School sanitation 12-13		2011/04/01	2012/03/31			227	26	7	-	-
MUVHANGO PRIMARY		Vhembe	Vhembe District Municipality	Damaged school	1	2009/04/01	2010/03/31			3 066	-	153	-	-
MUYEXE PRI / HATLANI SEC		Mopani	Mopani District Municipality	School sanitation 12-13	1						-	134	-	-
Muyexe Primary (4 classrooms + admin block + Grade R toilets +fence)		Mopani	Klein Letaba	Grade R : Mopani	3	40493	40816			6 498	2 880	325	-	-
Ndendeka secondary		Sekhukhune	Greater Sekhukhune District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
NIANI SECONDARY		Vhembe	Vhembe District Municipality	Damaged school	1	2009/04/01	2010/03/31			3 069	-	153	-	-
Njoma Primary - fees		Sekhukhune	Greater Sekhukhune District Municipality	Damaged school	1	2009/04/01	2010/03/31			6 039	-	317	-	-
NKGOMELENG HIGH		Sekhukhune	Greater Sekhukhune District Municipality	School sanitation 12-13	1					14 040	11 659	512	-	-
Nkgonyeletse High		Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 2	16	39904	40201			2 783	-	101	-	-
Nkhavi Primary (Relocated from Makumeke Primary)		Vhembe	Thulamela	Grade R	2	2010/11/12	2011/09/30			4 332	1 539	77	-	-
Ntlaisheng Primary		Sekhukhune	Greater Tubatse	Damaged school	1	2009/04/01	2010/03/31			1 712	-	95	-	-
NXANGUYINTSWA PRIMARY (Relocated from SEHOALE PRIMARY school)		Vhembe	Thulamela	School sanitation 12-13	4	2007/09/01	2008/09/30			150	-	8	-	-
Nyiko Primary		Mopani	Mopani District Municipality	Damaged school	1	2009/04/01	2010/03/31			8 159	-	435	-	-
Nylstroom Primary		Waterberg	Modimolle	Grade R : Waterberg	2		2012/04/01			4 332	658	217	-	-
Onane phase 2		Sekhukhune	Elias Motsoaledi	School sanitation 12-13	1						-	163	-	-
Onane Primary		Sekhukhune	Elias Motsoaledi	Grade R : Sekhukhune	3	40375				6 498	5 122	886	-	-
Pataneng Primary		Sekhukhune	Greater Sekhukhune District Municipality	Damaged school	1	2009/04/01	40268			4 206	-	90	-	-
Pax College		Capricorn	Capricorn District Municipality	Emergency storm damaged schools 3	8	2010/12/10	2011/09/30			1 710	2 754	366	262	-
Pfunani Primary		Mopani	Klein Letaba	Grade R : Mopani	2		2011/09/30			3 800	40	3 304	-	-
PHAPHAZELA JUNIOR PRIMARY		Vhembe	Vhembe District Municipality	Damaged school	1	39904	2010/03/31			3 105	-	155	-	-
PHOOKO PRIMARY		Sekhukhune	Elias Motsoaledi	School sanitation 12-13	1					2 650	115	133	-	-
Phyuphyani Primary		Mopani	Mopani District Municipality	Emergency storm damaged schools 2	8	39904	40100			-	10	123	-	-
Pienaarsrivier Primary		Waterberg	Bela-Bela	Grade R : Waterberg	3		2012/04/01			6 498	1 405	325	-	-
PROGRAMME MANAGEMENT SUPPORT		Capricorn	Capricorn District Municipality	School sanitation 12-13	1	40634	2012/03/31			96 000	40 464	35 000	40 000	-
Pula-Madibogo Primary (Additions)		Capricorn	Capricorn District Municipality	Grade R : Capricorn	2		2011/09/30			6 840	1 139	342	-	-
RAKOPI PRIMARY		Capricorn	Polokwane	School sanitation 12-13	1	40634	2011/12/15			5 227	210	4 261	(0)	-
RAMARULA PRIMARY		Capricorn	Capricorn District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
Ramatsedi Primary School		Capricorn	Capricorn District Municipality	Storm damaged schools	4		2006/04/07			488	-	27	-	-
RAMOGOSETSI MAGANA SECONDARY		Sekhukhune	Elias Motsoaledi	School sanitation 12-13	1					14 044	2 343	9 612	-	-
Rampo high		Capricorn	Molemole	Storm damage 4	1	40522	40816			4 560	2 176	140	-	-
RATANANG SPECIAL SCHOOL		Capricorn	Blouberg	Elsen Schools	1	2010/04/01	2012/03/31			1 000	-	105	-	-
Rhenosterfontein/Peter Nchabeleng		Waterberg	Bela Bela	Inappropriate structures	4	2007/11/01	2008/11/30			1 000	-	50	-	-

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Rhulani Primary	Mopani	Greater Tzaneen	Emergency storm damaged schools 2	4	2009/04/01	2009/09/13			-	10	123	-	-
	Risinga High	Mopani	Greater Giyani	Emergency storm damaged schools 2	4	2009/04/01	2009/10/19			539	-	137	-	-
	RIVERPLAATS PRIMARY	Vhembe	Makhado	School sanitation 12-13	1					-	-	8	-	-
	Rootse primary	Sekhukune	Greater Tubatse	Rainwater harvesting 11-12	1	40725	40787			130	46	2	-	-
	Schiettocht Combined	Mopani	Ba-Phalaborwa	Additional infrastructure	1	2011/04/01	2011/12/18			3 200	404	160	-	-
	SEALE SECONDARY	Capricorn	Molemole	School sanitation 12-13	1					-	-	3	-	-
	Sebase High	Sekhukune	Makhuduthamaga	Emergency storm damaged schools 3	8		40816			9 690	11 539	485	-	-
	Sefihlapyana Primary	Capricorn	Blouberg	condemned and congested schools ph2	1	39387	39782			589	12	24	-	-
	SEFOTO PRIMARY	Capricorn	Blouberg	School sanitation 12-13	1					-	-	57	-	-
	Sekakate Primary	Sekhukune	Greater Tubatse	Emergency storm damaged schools 2	8	39904	40113			1 119	-	95	-	-
	SEKGODIWA PRIMARY	Waterberg	Waterberg District Municipality	School sanitation 12-13	1	2011/04/01	2012/03/31			5 973	1 863	1 948	1 298	-
	Sekwati Primary	Sekhukune	Makhuduthamaga	Damaged school	1	39904	40268			1 134	653	127	-	-
	Selaelo Primary - fees	Capricorn	Blouberg	Emergency storm damaged schools 3	1					342	126	17	0	-
	Seoke Primary	Sekhukune	Greater Tubatse	Grade R : Sekhukhune	2	2010/11/12	2011/09/30			4 332	832	217	-	-
	Sephaoeweng Primary	Capricorn	Blouberg	condemned and congested schools ph2	1	39387	39782			587	28	34	-	-
	Sephukubje Primary	Mopani	Greater Letaba	Emergency storm damaged schools 3	8	2010/12/10	2011/09/30			6 840	10 365	342	-	-
	Sereme Combined	Sekhukune	Elias Motsoaledi	Grade R : Sekhukhune	2	2010/11/12	2011/09/30			4 332	887	217	-	-
	Setotolwane Secondary	Capricorn	Capricorn District Municipality	Elsen Schools	1	2012/08/01				36 000	814	15 000	20 186	-
	SHIGAMANI HIGH - fees	Vhembe	Thulamela	Emergency storm damaged schools 2/V2	1	2009/04/01	2010/03/31			1 205	-	241	-	-
	SHIHLOBJENI PRIMARY - fees	Vhembe	Makhado	Damaged school	1	39904	40268			967	-	194	-	-
	Shilungwa Primary	Vhembe	Thulamela	Emergency storm damaged schools 3	8		2012/04/01			6 270	2 845	314	-	-
	Shithelani Primary	Vhembe	Vhembe District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	Sokali Primary	Sekhukhune	Greater Sekhukhune District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	St Patrick Mathibela (Grade R)	Mopani	Ba-Phalaborwa	Grade R : Mopani	2	2010/11/11	2011/09/30			6 498	2 303	325	-	-
	Steelpoort Primary	Sekhukune	Greater Tubatse	Additions		2012/08/01				4 500	-	4 500		
	Sundani Primary	Vhembe	Makhado	Grade R : Vhembe	2	2010/11/15	2011/09/30			4 332	1 380	217	-	-
	Tanani Primary	Mopani	Greater Giyani	Emergency storm damaged schools 2	13	2009/04/01	2009/12/18			2 772	-	131	-	-
	Thabakgone Primary	Capricorn	Polokwane	condemned and congested schools ph2	1	39387	2008/11/30			585	32	50	-	-
				Grade R : Capricorn	2	2010/11/15	2011/09/30			4 332	2 294	217	-	-
	Thaduku Primary	Capricorn	Lepelle-Nkumpi	Grade R : Capricorn	2	2010/11/06	2011/09/30			4 332	2 227	217	-	-
	Thapola-A-Nkona Primary	Mopani	Maruleng	Damaged school	16	2009/04/01	2010/03/31			1 575	-	123	-	-
	Thlapedi Primary	Mopani	Mopani District Municipality	Damaged school	1	2009/04/01	40268			2 189	-	80	-	-

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	THUSANANG SPECIAL SCHOOL	Waterberg	Bela-Bela	Elsen Schools		2012/08/01				16 120	-	10 000	6 120	
	THWALIMA SECONDARY - fees	Vhembe	Makhado	Damaged school	1	2009/04/01	2010/03/31			865	-	44	-	-
	Tiakeni Secondary	Mopani	Greater Tzaneen	Emergency storm damaged schools 3	8		2011/09/30			3 420	823	41	-	-
	Tiyiselani Primary	Vhembe	Thulamela	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	Tlakale Mashashane Secondary	Capricorn	Aganang	School Water	1	2011/07/01	2011/09/01			500	46	500	-	-
	TLHAKAUMA PRIMARY	Capricorn	Blouberg	Inappropriate structures	1	2011/04/01	2011/11/30			4 412	723	3 160	0	-
	Tloutiba Primary	Capricorn	Lepelle-Nkumpi	Grade R : Capricorn	2	2010/11/06	2011/09/30			4 332	2 131	217	-	-
	Tselapedi Primary	Waterberg	Mohalakwena	Emergency storm damaged schools 3	8	2010/12/10	40816			13 680	2 944	1 500	-	-
	TSHEMBHANI PRIMARY	Mopani	Greater Giyani	Grade R : Mopani	3		2012/04/01			6 498	2 272	325	-	-
	Tsherane Primary	Waterberg	Mohalakwena	School sanitation 12-13	1	40634	2012/03/31			227	45	7	-	-
	Tshitwa Secondary	Waterberg	Mohalakwena	Departmental Priority Projects		2012/08/01				1 700	-	1 500	200	-
	Tshitiwa Secondary	Vhembe	Vhembe District Municipality	Dinaledi Schools	16		2011/09/30			10 749	6 183	541	-	-
	TSHILIVHO PRIMARY	Vhembe	Thulamela	School sanitation 12-13	1	2011/04/01	2012/03/31			227	33	12	-	-
	TSOGA-O-ITIRELE SPECIAL SCHOOL	Capricorn	Lepellenkumbi	School sanitation 12-13	1					4 218	1 267	211	-	-
	Tumishi primary	Sekhukhune	Greater Sekhukhune District Municipality	Rainwater harvesting 11-12	1	2011/07/01	2011/09/01			130	46	2	-	-
	TUWANI PRIMARY - fees	Vhembe	Makhado	Emergency storm damaged schools 2/V2	1	39904	2010/03/31			1 117	-	56	-	-
	VAALTYN PRIMARY - fees	Waterberg	Mohalakwena	School sanitation 12-13	1					1 266	811	215	0	-
	VALDEZIA PRIMARY	Vhembe	Makhado	School sanitation 12-13	1	2011/04/01	40999			227	-	30	-	-
	Vatswasi Primary	Mopani	Ba-Phalaborwa	Rainwater harvesting 11-12		40725	2011/09/01			130	46	2	-	-
	VHANGANI PRIMARY	Vhembe	Makhado	Emergency storm damaged schools 2	1	2009/04/01	2010/03/31			-	1 993	527	-	-
	Vurhonga Primary	Mopani	Greater Giyani	Emergency storm damaged schools 2	1					4 533	-	227	-	-
	VUYANI PRIMARY - construction	Mopani	Greater Giyani	Emergency storm damaged schools 2	16	2009/04/01	2009/11/05			449	-	131	-	-
	Westenberg Secondary	Mopani	Greater Giyani	School sanitation 12-13	1	2011/04/01	2012/03/31			6 062	711	304	-	-
	Westernberg Secondary	Capricorn	Polokwane	School sanitation 12-13						-	525	-	-	-
	Xilumani Primary	Vhembe	Makhado	Condemned / congested	4	2005/03/23	2006/03/23			420	-	24	-	-
	XIMUNWANA JUNIOR SECONDARY - fees	Vhembe	Thulamela	Emergency storm damaged schools 2/V2	1	2009/04/01	2010/03/31			275	-	14	-	-
	Xitlakati Primary	Mopani	Greater Giyani	School sanitation 12 - 13		2012/08/01				750	-	750	-	-
	Xitlangu primary	Mopani	Greater Giyani	Rainwater harvesting 11-12		40725	40787			130	46	2	-	-
	Xitlangu primary	Mopani	Ba-Phalaborwa	School sanitation 12 - 13		2012/05/01				1 500	-	1 500	-	-
	Xitlangu Primary	Mopani	Ba-Phalaborwa	School Water	1	2011/07/01	2011/09/30			533	-	500	-	-
	Xitlangu Primary	Mopani	Ba-Phalaborwa	Rainwater harvesting 11-12		40725	40787			130	46	2	-	-
	Bangalong Primary	Waterberg	Lephalale	Departmental Priority Projects		2012/05/01				11 000	-	5 500	5 500	-

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Bopedi Ba Pedi Secondary	Sekhukune		Departmental Priority Projects		2012/05/01				6 500	-	5 322	1 178	-
	Botlokwa Special School for the Intellectually Impaired	Capricorn	Molemole	Departmental Priority Projects		2012/05/01				3 972	-	3 773	225	-
	Botsoleni Secondary	Vhembe	Thulamela			2012/08/01				9 469	-	4 469	5 000	-
	CAPRICORN DISTRICT SCHOOLS (Closeout of projects)			Close out old projects files						1 000	-	1 000	-	-
	DINAO SECONDARY	Capricorn	Lepelle-Nkumpi	Departmental Priority Projects		2012/05/01				13 000	-	10 000	3 000	-
	Diretsaneng Primary	Waterberg	Mohalakwa	Departmental Priority Project		2012/08/01				4 500	-	4 000	500	-
	Ham No 1 Primary	Waterberg		School sanitation 12 - 13		2012/05/01				500	-	500	-	-
	Ipopeng High	Capricorn		Condemned and congested schools (Inappropriate Structures) 2		2012/05/01				11 500	-	8 500	3 000	-
	Kgopsane Primary	Mopani	Baphalaborwa	School sanitation 12 - 13		2012/05/01				800	-	800	-	-
	Lenare Secondary	Capricorn	Blouberg	Presidential hotline		2012/08/01				1 800	-	1 800	-	-
	Lephai Secondary	Mopani		School sanitation 12-13		41030				800	-	800	-	-
	Magovhani Primary	Vhembe	Makhado	Departmental Priority Projects		2012/08/01				11 130	-	7 327	3 803	-
	Mahlare Secondary	Sekhukune	Ephraim Mohale	Emergency storm damaged schools 4		2012/08/01				8 500	-	8 000	500	-
	Mahlesedi Primary School Offshoot (new site)	Waterberg	Modimolle	Condemned/Congested 12-13		2012/05/01				6 845	-	6 000	845	(0)
	Majadibodu Secondary	Waterberg	Lephalale	Departmental Priority Projects		2012/08/01				6 000	-	5 500	500	-
	Makgane Primary	Sekhukune	Makhudumaga	Ministerial Priority Projects		2012/08/01				8 000	-	7 500	500	-
	Makhutla Primary	Capricorn	Blouberg	Presidential hotline		2012/08/01				1 500	-	1 500	-	-
	Malemela Primary	Mopani	Greater Tzaneen	School sanitation 12 - 13		2012/05/01				800	-	800	-	-
	MAMOKAILE PRIMARY	Mopani	Maruleng	Emergency storm damaged schools 4		2012/05/01				2 100	-	2 100	-	-
	MANAMELA PRIMARY	Capricorn	Capricorn District Municipality	Condemned and congested schools (Inappropriate Structures) 2		2011/04/01	40888			5 782	-	5 088	-	-
	MANKELE PRIMARY	Sekhukune	Greater Tubatse	Rainwater harvesting 12-13		2012/05/01				102	-	115	-	(0)
	Mashao Mabusha Secondary School	Waterberg	Mogalkwena	Wellness 10-11		2011/04/01	40849			-	-	4 957	-	-
	Mashau Mabusha Primary - construction			Wellness 10-11		2011/04/01	40849			5 732	86	2 845	2 112	-
	Medingen Primary	Mopani	Greater Letaba	School sanitation 12 - 13		2012/05/01				800	-	800	-	-
	Mmasera Primary	Capricorn	Polokwane	Departmental Priority Projects		2012/08/01				7 500	-	7 000	500	-
	Morulana Primary	Sekhukune	Makudutamaga	School sanitation 12-13		2012/05/01				500	-	500	-	-
	Morwatshela Secondary	Mopani	Greater Letaba	School sanitation 12 - 13		2012/05/01				800	-	800	-	-
	Moshubaba Secondary	Capricorn		Departmental Priority Projects		2012/08/01				5 000	-	4 500	500	-
	Motseketa Primary	Mopani	Greater Letaba	School sanitation 12 - 13		2012/05/01				800	-	800	-	-
	Motubatse Secondary	Sekhukune	Makudutamaga	School sanitation 12-13		2012/05/01				530	-	530	-	-
	Mpilo Secondary	Sekhukune	Makuduthamaga	Departmental Priority Projects		2012/08/01				5 000	-	4 160	840	-
	Muhuyuwathomba Secondary	Vhembe	Mutale	School sanitation 12 - 13		2012/05/01				1 570	-	1 570	-	-

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Munzhedzi Primary	Vhembe	Makhado	Departmental Priority Projects		2012/08/01				8 500	-	8 000	500	-
	Ndhambi Secondary - construction			Major maintenance		2011/04/01	40891			4 940	-	4 347	0	-
	Nkateko Secondary	Mopani		School sanitation 12-13		2012/05/01				1 000	-	1 000	-	-
	Nngweeni Secondary	Vhembe		Presidential hotline		2012/08/01				12 500	-	6 500	6 000	-
	Ntlaisheng Primary	Sekhukune	Greater Tubatse	Presidential hotline		2012/08/01				3 000	-	3 000	-	-
	N'wamankena Primary	Mopani		Presidential hotline		2012/08/01				5 000	-	5 000	-	-
	Nwamungololo Primary	Mopani	Greater Tzaneen	School sanitation 12 - 13		2012/05/01				800	-	800	-	-
	Phutlotau High	Sekhukune	Makudutamaga	Presidential hotline		2012/08/01				2 500	-	2 500	-	-
	Pondo Combined	Mopani	Ba-Phalaborwa	School sanitation 12 - 13		2012/05/01				2 078	-	960	-	-
	Raluvhimba Secondary School	Vhembe		School sanitation 12 - 13		2012/05/01				739	-	739	-	-
	Ramotshabi Secondary	Capricorn	Blouberg	School sanitation 12 - 13		2012/05/01				750	-	750	-	-
	Rasupi Primary	Sekhukune	Greater Tubatse	School sanitation 12 - 13		2012/05/01				500	-	500	-	-
	Rehoglele Secondary	Capricorn	Lepelle-Nkumpi	School sanitation 12 - 13		2012/05/01				1 500	-	1 500	-	-
	Risana Primary	Vhembe	Thulamela	School sanitation 12 - 13		2012/05/01				500	-	500	-	-
	SDW Nxumalo Secondary School	Vhembe	Thulamela	Departmental Priority Projects		2012/08/01				9 000	-	8 000	1 000	-
	Sebone Primary	Mopani	Greater Tzaneen	School sanitation 12 - 13		2012/05/01				1 250	-	1 250	-	-
	Semana Primary			Presidential hotline		2012/08/01				-	-	8 000	1 320	-
	Serurubele Secondary	Mopani	Greater Tzaneen	School sanitation 12 - 13		2012/05/01				967	-	967	-	-
	Seunane Secondary	Mopani	Greater Letaba	Departmental Priority Projects		2012/08/01				9 000	-	8 000	1 000	-
	Shotong Primary	Mopani	Greater Letaba	School sanitation 12 - 13		2012/05/01				1 000	-	1 000	-	-
	Silemale Secondary	Vhembe	Thulamela	School sanitation 12 - 13		2012/05/01				1 000	-	1 000	-	-
	Slovo Park Primary	Sekhukune	Elias Motsoaledi	Emergency storm damaged schools 4		2012/05/01				7 500	-	7 000	500	-
	Sokgedlwa Primary	Waterberg	Mohalakwena	Wellness 10-11		2011/04/01				7 127	-	6 272	0	-
	St Patrick Mathibela (Grade R)	Mopani	Ba-Phalaborwa	New additional classrooms		2012/08/01				6 000	-	6 000	-	-
	Sunduza Primary	Vhembe	Thulamela	School sanitation 12 - 13		2012/05/01				1 000	-	1 000	-	-
	Tauphuti Secondary	Capricorn	Lepelle-Nkumpi	School sanitation 12 - 13		2012/05/01				675	-	675	-	-
	Thabantsho Primary	Capricorn	Blouberg	School sanitation 12 - 13		2012/05/01				375	-	375	-	-
	Thapane Primary	Mopani	Greater Tzaneen	School sanitation 12 - 13		2012/05/01				1 186	-	1 186	-	-
	THWALIMA SECONDARY	Vhembe	Makhado	Emergency storm damaged schools		2012/08/01				1 500	-	1 500	-	-
	Tintela Primary	Capricorn	Lepelle-Nkumpi	School sanitation 12 - 13		2012/05/01				1 000	-	1 000	-	-
	Tiyiselani Primary	Vhembe	Thulamela	School sanitation 12 - 13		2012/05/01				750	-	750	-	-
	Tlakale Mashashane Secondary School	Capricorn		School sanitation 12 - 13		2012/05/01				1 080	-	1 080	-	-

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	Tlhapedi Primary	Mopani	Greater Tzaneen	Major maintenance		2012/08/01				5 750	-	5 000	750	-
	Tihelani Primary School	Vhembe	Thulamela	School sanitation 12 - 13		2012/05/01				1 250	-	1 250	-	-
	TSHEMBHANI PRIMARY	Mopani	Greater Giyani	School sanitation 12 - 13		2012/05/01				1 000	-	1 000	-	-
	Tshitwa Secondary	Vhembe	Makhado	Dinaledi schools 3						9 429	-	472	-	-
	Tswetlane Primary	Sekhukhune	Greater Tubatse	School sanitation 12 - 13		2012/05/01				360	-	360	-	-
	Vuxeni Secondary	Mopani	Ba-Phalaborwa	School sanitation 12 - 13		2012/05/01				1 437	-	1 437	-	-
	Xihoko Primary	Mopani	Greater Tzaneen	School sanitation 12 - 13		2012/05/01				750	-	750	-	-
	Project site handovers in 2013-14-15	Various	Various	Various									417 522	533 870
Total Upgrade and Additions										1 611 692	454 558	550 009	579 536	533 870
3	Renovations, Rehabilitation or Refurbishments													
3.1	Mastek - Ph 1	Capricorn	Capricorn District Municipality	Storm damaged schools	1		2008/07/14	8		24 852	1 517	72	-	-
3.2	A.M. MASHEGO SECONDARY	Sekhukhune	Sekhukhune	SDM Cross Boundary Schools 3	12	2010/05/01	2011/03/04	2		3 318	625	116	-	-
	ABRAHAM SEROTE SECONDARY - construction	Sekhukhune	Greater Sekhukhune District Municipality	SDM Cross Boundary Schools 3	12	2010/05/01	2011/03/18			4 777	40	760	-	-
	B. MKHABELA JUNIOR SECONDARY (relocated from Mafara)	Mopani	Mopani District Municipality	Condemned and congested schools (Inappropriate structures) 1	4	2010/05/01	2011/01/01			5 163	1 528	122	-	-
	Baroka High	Sekhukhune	Greater Sekhukhune District Municipality	Major maintenance	8	2010/12/10	2011/09/30			4 560	5 702	1 152	0	-
	BENEDICT AND HOPE CENTRE	Capricorn	Capricorn District Municipality	Refurbishment: Full service schools 2	1	2010/04/01	2012/03/31			6 860	1 423	172	-	-
	BOSELE PRIMARY	Sekhukhune	Greater Sekhukhune District Municipality	Elsen Schools	1	2010/09/16	2011/09/30			11 913	5 519	542	-	-
	BOSHEGA PRIMARY	Capricorn	Polokwane	Condemned and congested schools (Dilapidated schools) 1	12	2010/05/01	2011/02/05			5 163	1 522	148	-	-
	Burgersfort Primary	Sekhukhune	Greater Sekhukhune District Municipality	Major maintenance	1	2010/12/10	2011/09/30			9 121	9 947	1 791	-	-
	Chris Hofmeyer	Capricorn	Capricorn District Municipality	Major maintenance	8	2010/11/11	2011/09/30			5 296	3 254	806	0	-
	DE HOOP PRIMARY - construction	Vhembe	Makhado	Emergency storm damaged schools 2/V2	1	2009/04/01	2010/03/31			8 206	-	410	-	-
	GERSON NTJIE SECONDARY	Capricorn	Polokwane	Condemned and congested schools (Inappropriate structures) 1	12	2010/05/01	2011/04/02			7 702	3 569	218	-	-
	HELEN FRANZ SECONDARY - fees	Capricorn	Blouberg	Elsen Schools	1	2010/04/01	2012/03/31			1 000	376	59	-	-
	HELENE FRANZ SECONDARY - construction	Capricorn	Capricorn District Municipality	Elsen Schools	1	2010/08/22	2011/09/30			9 416	5 565	1 037	(0)	-
	Hlapogadi Primary	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 3	8	2010/12/10	2011/09/30			6 441	2 454	2 335	-	-
	Kau Magana	Sekhukhune	Greater Sekhukhune District Municipality	Storm damage 4	8	2011/01/10				6 840	6 797	1 210	-	-
	KENNETH MASEKELA PRIMARY	Waterberg	Waterberg District Municipality	SDM Cross Boundary Schools 3	16	2010/05/01	2011/03/08			5 264	1 102	156	-	-
	Kgalatlou High	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 3	8	2010/12/10	2011/09/30			14 820	5 537	741	-	-
	KHOMANANI HIGH - construction	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/V2	1	2010/05/01	2011/09/30			11 407	159	571	-	-
	Kweledi Secondary	Sekhukhune	Greater Sekhukhune District Municipality	NCOP schools	1	2011/01/10				5 122	300	252	-	-
	Laerskool Naboomspruit	Waterberg	Waterberg District Municipality	Major maintenance	8		2011/09/30			9 120	4 424	1 987	-	-
	Lobamba high	Sekhukhune	Greater Sekhukhune District Municipality	Storm damage 4	4	2011/01/10	2012/04/01			7 980	5 008	1 007	-	-

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	Luatame High School	Vhembe	Vhembe District Municipality	Major maintenance	8	2011/01/10	2012/04/01			8 208	3 003	3 496	-	-
	Machaba Primary	Capricorn	Capricorn District Municipality	Major maintenance	8	2010/11/11	2011/09/30			12 135	3 923	2 406	(0)	-
	MADABANI JUNIOR PRIMARY	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/V3	1	2009/04/01	2010/03/31			4 906	-	506	-	-
	Magledzi Primary	Vhembe	Vhembe District Municipality	Major maintenance	8	2011/01/10	2012/04/01			5 700	808	3 514	-	-
	MAHATLANI WAYENI HIGH	Vhembe	Makhado	Repairs and Maintenance	16	2011/04/01	2011/10/01			8 520	6 001	1 422	75	-
	MAHLASEDI SPECIAL SCHOOL	Capricorn	Lepelle-Nkumpi	Refurbishment: Full service schools 2	1	2010/04/01	2012/03/31			6 330	2 496	819	-	-
	MAHLEFUNYE PRIMARY - construction	Vhembe	Thulamela	Condemned and congested schools (Inappropriate structures) 1	8	2010/05/01	2011/03/07			6 189	2 051	296	-	-
	MAHLEFUNYE PRIMARY - fees	Vhembe	Thulamela	Condemned and congested schools: Inappropriate structures 1	1	2009/04/01	2011/03/31			1 114	79	56	-	-
	Majozi	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 3	8	2010/11/12	2011/09/30			9 184	2 334	1 636	0	-
	Makgobaketse Secondary	Capricorn	Polokwane	Disaster fund 11-12						792	-	362	(0)	-
	Makumeke Primary (New site)	Vhembe	Thulamela	Emergency storm damaged schools 3	8	2010/11/12	2011/09/30			4 332	6 290	1 656	-	-
	MALINDINI PRIMARY	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/V4	1	2010/10/26	2011/09/30			5 016	3 025	170	-	-
	Mampuru 1 Primary	Sekhukhune	Greater Sekhukhune District Municipality	Emergency storm damaged schools 3	8	2010/12/10	2011/09/30			9 918	3 276	4 016	-	-
	MAMVUKA SECONDARY	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/V4	1	2010/11/24	2011/09/30			6 772	2 957	2 026	0	-
	MANNYETHA PRIMARY - construction	Sekhukhune	Greater Sekhukhune District Municipality	Inappropriate structures	8	2011/04/01	2011/03/31			4 906	-	4 050	267	-
	MANNYETHA PRIMARY - fees	Sekhukhune	Makhuduthamaga	Inappropriate structures	1	2009/04/01	2011/03/31			813	-	307	204	-
	Manyaku High	Sekhukhune	Ephraim Mogale	Major maintenance	8	2010/12/10	2011/09/30			9 120	3 902	456	-	-
	MAPHETSA PRIMARY	Capricorn	Capricorn District Municipality	Condemned and congested schools (Dilapidated schools) 1	8	2010/05/01	2011/03/09			7 289	1 828	406	-	-
	MARANIKWE PRIMARY A	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/V4	1	2010/11/24	2011/09/30			8 743	5 170	1 618	(0)	-
	Maruatona High	Mopani	Mopani District Municipality	Major maintenance	8	2010/12/10	2011/09/30			6 840	3 557	284	-	-
	MASEA PRIMARY	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/V4	1	2010/11/24	2011/09/30			7 746	3 834	947	(0)	-
	MASTEK PHASE 3	Capricorn	Capricorn District Municipality	Refurbishment: Education Multi Purpose Centres 3	1	2011/04/01	2011/11/08			15 728	10 087	3 566	188	-
	Mathomomayo Senior Secondary	Capricorn	Lepelle-Nkumpi	Inappropriate structures	1	2011/04/01	2011/09/23			5 782	1 531	77	-	-
	MATSIABABA HIGH	Waterberg	Lephalale	Condemned and congested schools (Inappropriate Structures) 2	1	2011/04/01	2011/10/11			6 324	2 231	3 168	167	-
	Matsimela high - fees	Capricorn	Capricorn District Municipality	Major maintenance	1		2012/04/01			2 405	829	1 287	(0)	-
	Matsiri primary	Sekhukhune	Greater Sekhukhune District Municipality	NCOP schools	10	2011/01/10				7 263	1 100	339	-	-
	MAULUMA PRIMARY	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/V1B	1	2009/04/01	2010/03/31			3 964	2 376	678	-	-
	Mavhumba Primary	Mopani	Mopani District Municipality	Major maintenance	1	2010/12/10				2 850	1 656	209	-	-
	Mayephu Primary	Mopani	Mopani District Municipality	Storm damage 4	1	2010/12/10				1 710	395	32	-	-
	MBHANYELE SECONDARY - construction	Vhembe	Thulamela		8	2011/04/01	2012/04/01			11 756	-	6 500	5 300	(44)
	MBHANYELE SECONDARY - fees	Vhembe	Thulamela	Inappropriate structures	1	2009/04/01	2012/03/31			1 415	-	1 042	(0)	-
	Mhluri Primary	Vhembe	Makhado	Inappropriate structures	1	2011/04/01	2012/04/01			7 959	1 149	4 158	1 697	-

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Mmakgabo High	Capricorn	Capricorn District Municipality	Emergency storm damaged schools 2/SCWB	4	2010/11/10	2011/09/30			13 682	9 765	546	-		
Mmatshipi High	Capricorn	Capricorn District Municipality	Major maintenance	8	2011/01/10	2011/09/30			6 840	3 338	1 155	(0)		
Moabi Primary	Waterberg	Lephalale	Condemned and congested schools (Inappropriate Structures) 2	1	2011/04/01	2011/12/12			5 782	2 999	1 985	104		
Modulathoko Primary	Capricorn	Blouberg	Inappropriate structures	1	2011/04/01	2011/12/12			8 202	1 566	6 652	(0)		
MOGOHLONG PRIMARY	Capricorn	Blouberg	Inappropriate structures	1	2011/04/01	2011/11/15			7 734	3 060	3 746	(0)		
MOHLARUTSE SECONDARY - construction	Sekhukhune	Greater Sekhukhune District Municipality	Condemned and congested schools (Dilapidated schools) 1	16	2010/05/01	2011/08/07			6 994	3 098	311	-		
MOHLARUTSE SECONDARY - fees	Sekhukhune	Greater Tubatse	Inappropriate structures	1	2009/04/01	2011/09/31			1 259	-	194	-		
Mokope High	Mopani	Mopani District Municipality	Major maintenance	8	2010/12/10	2011/09/30			10 260	4 156	367	-		
MOKUTU SECONDARY	Mopani	Mopani District Municipality	Condemned and congested schools (Dilapidated schools) 1	8	2010/05/01	2011/08/01			6 730	2 759	375	-		
MOLAUTSI SECONDARY	Capricorn	Polokwane	Condemned and congested schools (Inappropriate structures) 1	12	2010/05/01	2011/08/05			6 125	1 259	317	-		
Mosima primary	Capricorn	Molemole	Storm damage 4	1	2010/12/10				3 420	1 658	171	-		
MOTSHANA PRIMARY	Sekhukhune	Greater Sekhukhune District Municipality	NCOP schools	1	2011/01/10				7 684	1 300	360	-		
MUDIKHONU PRIMARY - fees	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/V4	1	2010/11/26	2011/09/30			4 153	1 231	136	-		
Mugidani Primary	Vhembe	Makhado	Major maintenance	8	2010/12/10	2011/09/30			6 840	3 884	464	-		
MUSHAATHONI SECONDARY	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2/V4	1	2010/11/24	2011/09/30			7 638	3 947	153	-		
Muswodi Primary	Vhembe	Mutale	Inappropriate structures	8	2011/04/01	2012/04/01			5 856	477	4 497	(0)		
Nakampe Primary	Mopani	Mopani District Municipality	Damaged school	1	2009/04/01	2010/08/31			2 411	-	115	-		
Nakgwadi High	Sekhukhune	Greater Tubatse	Major maintenance	8	2010/12/10	2011/09/30			10 260	5 052	513	-		
Ndhambi secondary - fees	Mopani	Mopani District Municipality	Major maintenance	12					890	1 161	890	-		
NGAKANA SECONDARY	Capricorn	Aganang	Inappropriate structures	1	2011/04/01	2011/12/15			6 107	1 381	3 994	(0)		
Ngoato-anphela High	Sekhukhune	Elias Motsaedi	Storm damage 4	4	2010/11/11	2011/09/30			12 101	8 548	606	-		
Nkami High	Mopani	Mopani District Municipality	Major maintenance	8	2010/12/10	2011/09/30			7 980	6 990	513	-		
NKUZANA PRIMARY	Vhembe	Makhado	Condemned and congested schools (Inappropriate Structures) 2	1	2011/04/01	2011/10/01			5 782	1 313	3 775	0		
Nhuba High	Capricorn	Capricorn District Municipality	Major maintenance	8	2011/01/10	2012/04/01			19 779	8 693	591	-		
Nyakhorona Primary School (relocated from Modulathoko Primary)	Sekhukhune	Elias Motsaedi	Damaged school	1					3 000	1 290	3 000	-		
PAXANA PRIMARY	Capricorn	Polokwane	Condemned and congested schools (Dilapidated schools) 1	20	2010/05/01	2011/08/06			6 441	2 306	204	-		
PFUMELANI PRIMARY	Vhembe	Makhado	Inappropriate structures	1	2011/04/01	2012/04/01			6 056	2 157	3 172	0		
PHATLAPHADIMA SPECIAL SCHOOL - construction	Capricorn	Aganang	Elsen Schools	1	2010/08/22	2011/09/30			10 649	4 588	533	-		
PHATLAPHADIMA SPECIAL SCHOOL - fees	Capricorn	Aganang	Elsen Schools	1	2010/04/01	2012/08/31			1 917	-	837	-		
Phaweni Primary	Vhembe	Vhembe District Municipality	Major maintenance	8	2010/12/10	2011/09/30			7 980	7 839	1 906	(0)		
PHOKANOKA HIGH	Waterberg	Waterberg District Municipality	SDM Cross Boundary Schools 3	8	2010/05/01	2011/08/08			5 942	2 806	200	-		
POO HIGH	Sekhukhune	Fetakgomo	Inappropriate structures	1	2011/04/01	2011/12/11			5 851	1 986	3 156	6		

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	Potoko high	Sekhukhune	Greater Sekhukhune District Municipality	NCOP schools	12	2011/01/10				8 398	1 600	405	-	-
	RAILELA JUNIOR SECONDARY	Mopani	Greater Tzaneen	Inappropriate structures	8	2011/04/01	2012/04/01			9 737	-	8 084	(0)	-
	Ralekwalana high	Capricorn	Capricorn District Municipality	Major maintenance	12	2010/11/11	2011/09/30			13 556	5 591	459	-	-
	RAMOGOSETSI MAGANA SECONDARY	Sekhukhune	Elias Motsaedi	Storm damage 4	12	2010/12/10	2011/09/30			7 612	-	381	-	-
	Sefalalo Primary	Capricorn	Lepelle-Nkumpi	Condemned and congested schools (Inappropriate Structures) 2	1	2011/04/01	2011/10/31			7 344	3 053	3 410	(0)	-
	Segopotje High	Capricorn	Lepelle-Nkumpi	Emergency storm damaged schools 3	8	2010/12/10	2011/09/30			5 472	3 870	274	-	-
	Selaelo Primary - construction	Capricorn	Blouberg	Emergency storm damaged schools 3	8	2010/12/10	2011/09/30			1 900	7 394	95	-	-
	Selamola High	Mopani	Greater Letaba	Major maintenance	8	2011/01/10	2012/04/01			7 980	4 704	399	-	-
	SEMARELA SECONDARY - construction	Mopani	Greater Letaba	Condemned and congested schools (Inappropriate structures) 1	8	2010/05/01	2011/03/29			6 858	2 603	343	-	-
	SEMARELA SECONDARY - fees	Mopani	Greater Letaba	Inappropriate structures	1	2009/04/01	2011/03/31			1 235	-	62	-	-
	Serema			0 Replacement contractors 2010	1	2010/10/01	2011/09/30			2 423	962	1 170	-	-
	SHIGAMANI HIGH - construction	Vhembe	Thulamela	Emergency storm damaged schools 2/V2	1	2010/05/01	2011/09/30			6 723	159	337	-	-
	SHIHLOBJENI PRIMARY - construction	Vhembe	Makhado	Emergency storm damaged schools 2/V2	1	2010/05/01	2011/09/30			8 238	159	412	-	-
	Sindile Primary	Sekhukhune	Elias Motsaedi	Emergency storm damaged schools 3	8	2010/12/10	2011/09/30			7 980	8 810	400	(1)	-
	Steelpoort Primary	Sekhukhune	Greater Tubatse	Major maintenance	8	2011/01/10	2011/09/30			6 840	2 185	3 293	-	-
	THUSANANG SPECIAL SCHOOL	Waterberg	Bela-Bela	Elsen Schools	1	2010/09/09	2011/09/30			17 624	9 777	882	-	-
	THWALIMA SECONDARY - construction	Vhembe	Makhado	Emergency storm damaged schools 2/V2	1	2010/05/01	2011/09/30			7 190	159	360	-	-
	TODANI SECONDARY - construction	Vhembe	Vhembe District Municipality	Condemned and congested schools (Inappropriate structures) 1	8	2010/05/01	2011/02/07			5 451	1 569	276	-	-
	TODANI SECONDARY - fees	Vhembe	Mutale	Condemned and congested schools; Inappropriate structures 1	1	2009/04/01	2011/03/31			1 117	35	160	-	-
	Tshabelang –Dinoko High	Sekhukhune	Greater Tubatse	Emergency storm damaged schools 3	8	2010/12/10	2011/09/30			7 980	8 451	399	-	-
	Tsherane Primary	Waterberg	Mohalakwena	Major maintenance	1	2011/04/01	2011/12/31			1 402	-	50	1 184	-
	TSHIKHWANI PRIMARY - fees	Vhembe	Makhado	Inappropriate structures	1	2009/04/01	2011/03/31			1 105	-	312	208	-
	TSHIWANGAMATEMBELE SECONDARY - construction	Vhembe	Mutale	Condemned and congested schools (Inappropriate structures) 1	8	2010/05/01	2011/02/07			6 244	2 724	253	-	-
	TSHIWANGAMATEMBELE SECONDARY - fees	Vhembe	Mutale	Condemned and congested schools; Inappropriate structures 1	1	2009/04/01	2011/03/31			1 124	98	182	-	-
	TUWANI PRIMARY - construction	Vhembe	Makhado	Emergency storm damaged schools 2/V2	1	2010/05/01	2011/09/30			6 745	159	338	-	-
	Vuyani Primary - fees	Mopani	Greater Giyani	Storm damage 4	4	2011/01/10	2011/09/30			1 092	3 958	55	-	-
	WM Kgatla Primary	Mopani	Greater Letaba	Major maintenance	8	2010/12/10	2011/09/30			7 980	3 223	321	-	-
	XIMUNWANA JUNIOR SECONDARY - constructon	Vhembe	Thulamela	Emergency storm damaged schools 2/V2	1	2010/05/01	2011/09/30			7 808	159	391	-	-
	Bopedi-Bapedi Secondary School	Sekhukhune		Disaster fund 11-12						2 066	-	105	-	-
	CERES PRIMARY SCHOOL	Capricorn	Aganang	Disaster fund 11-12						1 247	-	288	-	-
	Dr Dixon Mphahlele Primary			Disaster fund 11-12						416	-	366	-	-
	Gammalebese Primary			Disaster fund 11-12						1 299	-	65	-	-

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		District Name	Local Municipality Name			Date: Start	Date: Finish					2013/14	2014/15
	George Clifford Primary School	Sekhukune	Makhuduthamaga	Disaster fund 11-12						715	-	-	-
	Gwambeni High	Mopani	Greater Tzaneen	Disaster fund 11-12						801	-	-	-
	Honoka Combined	Mopani	Greater Giyani	Disaster fund 11-12						1 745	-	-	-
	Lekwalakwala Primary School			Disaster fund 11-12						1 708	-	-	-
	Letseku Primary School	Mopani	Greater Letaba	Disaster fund 11-12						1 298	-	-	-
	Mahlaba Secondary			Disaster fund 11-12						285	-	-	-
	Malakeng Serotele Primary School	Sekhukune	Makhuduthamaga	Disaster fund 11-12						1 204	-	-	-
	Mamafa Secondary	Capricorn	Polokwane	Disaster fund 11-12						2 566	-	-	-
	Mamokaile Primary	Mopani	Maruleng	Disaster fund 11-12						720	-	-	-
	Marishane Primary School			Disaster fund 11-12						1 468	-	-	-
	Matlhari Secondary	Mopani	Greater Tzaneen	Disaster fund 11-12						733	-	-	-
	Mhangweni Primary	Mopani	Greater Tzaneen	Disaster fund 11-12						1 521	-	-	-
	Mmakgotlho Primary	Mopani	Greater Tzaneen	Disaster fund 11-12						392	-	-	-
	Mmankopana Primary			Disaster fund 11-12						399	-	-	-
	Mogano Primary			Disaster fund 11-12						1 088	-	-	-
	Moreleba-Kganyago Primary			Disaster fund 11-12						2 319	-	-	-
	Moshubaba Secondary			Disaster fund 11-12						2 285	-	-	-
	Motse Mogolo Primary School			Disaster fund 11-12						856	-	-	-
	Mpilo Secondary	Sekhukune	Makuduthamaga	Disaster fund 11-12						892	-	-	-
	Munzhedzi Primary School	Vhembe	Makhado	Disaster fund 11-12						2 793	-	-	-
	Namatsabo Primary School	Mopani	Greater Letaba	Disaster fund 11-12						1 993	-	-	-
	Ngwako Primary	Capricorn	Polokwane	Disaster fund 11-12						968	-	-	-
	Ngwamorei Secondary	Capricorn	Lepelle-Nkumpi	Disaster fund 11-12						999	-	-	-
	Nkakasana Primary			Disaster fund 11-12						696	-	-	-
	Nkgalabele Secondary			Disaster fund 11-12						1 017	-	-	-
	Pula-Madibogo Primary			Disaster fund 11-12						2 360	-	(0)	-
	Ramagohu Intermediate Primary	Sekhukune	Ephraim Mogale	Disaster fund 11-12						888	-	-	-
	Rathoke Primary	Sekhukune	Ephraim Mogale	Disaster fund 11-12						1 383	-	-	-
	Rebone Secondary	Sekhukune	Makhuduthamaga	Disaster fund 11-12						1 029	-	-	-
	Regae Primary School	Sekhukune	Ephraim Mogale	Disaster fund 11-12						1 377	-	-	-
	Sekgotlho Primary School	Mopani	Greater Letaba	Disaster fund 11-12						2 613	-	-	-
	Serobaneng Primary	Capricorn	Lepelle-Nkumpi	Disaster fund 11-12						1 635	-	-	-

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	Tlame Primary	Sekhukune	Makhudutamaga	Disaster fund 11-12						3 591	-	2 000	-	-
	Tseke Marishane Secondary School	Sekhukune	Makhuduthamaga	Disaster fund 11-12						823	-	42	-	-
	Umthombo Wemfundo Primary School	Sekhukune	Elias Motsaedi	Disaster fund 11-12						1 746	-	873	-	-
	Vasasela Secondary	Mopani	Greater Tzaneen	Disaster fund 11-12						853	-	43	-	-
	Project site handovers in 2013-14-15	Various	Various	Various									155 824	156 850
Total Renovations, Rehabilitation or Refurbishments										828 358	314 263	156 803	165 221	156 806
4 Maintenance and Repairs														
4.1	Marude school - fees	Vhembe	Mutale	Education Accommodation	1		2011/12/31	1		1 318	379	541	240	-
	Marude secondary (at Veco college)	Vhembe	Vhembe District Municipality	Repairs and Maintenance	1	2011/04/01	2011/12/31			7 322	662	5 781	0	-
	Tivumbeni college- fees	Mopani	Mopani District Municipality	Education Accommodation	1					1 624	89	804	536	-
4.2	Nwa Risenga	Mopani	Ba-Phalaborwa	Damaged school	1	2007/10/01	2009/04/30	2		1 126	-	61	-	-
	Balloon Mantjana	Mopani	Maruleng	Damaged school	1	2007/10/22	2008/10/31			5 155	-	252	-	-
	Banana	Mopani	Greater Tzaneen	Damaged school	1	2007/10/01	2008/10/31			5 932	-	344	-	-
	Bosakgo Secondary	Capricorn	Aganang	Damaged school	1	2007/06/22	2008/06/30			2 895	-	133	-	-
	Bungeni	Vhembe	Makhado	Emergency-Storm damaged schools.	1	2007/10/01	2008/10/31			4 750	-	255	-	-
	CAPRICORN HIGH	Capricorn	Capricorn District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	90	-	-
	DE HOOP PRIMARY - fees	Vhembe	Makhado	Emergency storm damaged schools 2V2	1	2010/05/01	2011/09/30			1 477	159	370	-	-
	DENDRON PRIMARY	Capricorn	Capricorn District Municipality	Maintenance program 2008-09	1		2009/03/16			1 666	796	249	-	-
	Dendron Secondary	Capricorn	Capricorn District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	22	-	-
	FAUNA PARK PRIMARY	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/01/05	2011/03/31			1 725	-	85	-	-
	FLORAPARK COMPREHENSIVE	Capricorn	Capricorn District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	74	-	-
	Folovhodwe	Vhembe	Mutale	Damaged school	1	2007/10/01	2008/10/31			5 658	-	342	-	-
	GENERAAL PIET JOUBERT SCHOOL	Capricorn	Capricorn District Municipality	Maintenance program 2008-09	1	2009/01/05	2011/03/31			1 302	66	47	-	-
	Gobetse	Sekhukhune	Greater Tubatse	Damaged school	1	2007/10/01	2008/10/31			5 404	-	280	-	-
	Haaka	Mopani	Greater Giyani	Damaged school	1	2007/10/22	2008/10/31			5 064	-	270	-	-
	HEANERTSBURG PRI			Damaged school		2009/01/05	2011/03/31			-	-	121	-	-
	HOERSKOOL BEN VILJOEN	Sekhukhune	Greater Sekhukhune District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	44	-	-
	HOERSKOOL BEN VORSTER	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			2 821	-	138	-	-
	HOERSKOOL ELLISRAS	Waterberg	Waterberg District Municipality	Maintenance program 2008-09	1	2009/01/05	2011/03/31			1 310	94	30	-	-
	HOERSKOOL ERIC LOUW HIGH SCHOOL	Vhembe	Vhembe District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	60	-	-
	HOERSKOOL FRANS DU TOIT	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/03/09	2011/03/31			1 936	-	244	-	-
	HOERSKOOL HANS STRIJDOM	Waterberg	Waterberg District Municipality	Maintenance program 2008-09	1	2009/01/05	2011/03/31			1 310	113	41	-	-

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	HOERSKOOL NOORDERLAND	Capricorn	Polokwane	Damaged school	1	2009/01/05	2011/03/31			1 310	-	25	-	-
	HOERSKOOL NYLSTROOM	Waterberg	Waterberg District Municipality	Damaged school		2009/01/05	2011/03/31			1 310	-	184	-	-
	HOERSKOOL PIET POTGIETER	Waterberg	Waterberg District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	32	-	-
	Ipelegeng	Sekhukhune	Greater Sekhukhune District Municipality	Damaged school	1	2007/10/01				362	-	14	-	-
	lthuteng	Waterberg	Mogalakwena	Damaged school	1	2007/10/01				1 740	-	50	-	-
	JACOB ZUMA			Damaged school	1	2008/09/01	2009/09/23			10 000	-	699	-	-
	Jim Chavhani	Vhembe	Thulamela	Damaged school	1	2007/10/01	2008/10/31			10 676	-	534	-	-
	John Nrimba	Waterberg	Mogalakwena	Emergency-Storm damaged schools	1	2009/04/01				337	432	112	-	-
	Jonh Nrimba Higher Primary School	Capricorn	Aganang	Damaged school	1	2008/05/13	2009/05/31			4 065	-	116	-	-
	Kgabeli	Waterberg	Mogalakwena	Damaged school	1	2007/10/01	2008/10/31			5 003	-	236	-	-
	Kgoka	Waterberg	Mogalakwena	Damaged school	1	2007/11/16	2008/11/30			4 753	-	194	-	-
	Kgopong Primary	Mopani	Maruleng	Damaged school	1	2007/10/22	2008/10/24			7 479	-	342	-	-
	Khatola Secondary	Mopani	Greater Letaba	Damaged school	1	2007/10/22	2008/10/31			2 484	-	124	-	-
	KHOMANANI HIGH - fees	Vhembe	Vhembe District Municipality	Emergency storm damaged schools 2V/2	1	2009/04/01	2010/03/31			2 053	-	592	-	-
	Kick start routine maintenance by 1000 schools	All Districts		0 Routine maintenance 12-13		2011/07/01	2011/09/01			3 000	-	1 500	1 500	-
	Kulani Primary (Groot Letaba in Mopani - relocated from Makgamathu Secondary)	Mopani	Groot Letaba	Upgrade and additions	1		2011/12/31			7 064	239	7 064	-	-
	LAERSKOOL BERGLAM PRIMARY	Vhembe	Vhembe District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	32	-	-
	LAERSKOOL BOSVELD	Waterberg	Lephalale	Maintenance program 2008-09	1	2009/01/05	2011/03/31			1 310	106	39	-	-
	LAERSKOOL BYSONDERHEID	Waterberg	Mookgopong	Maintenance program 2008-09	1	2009/03/09	2011/03/31			2 122	200	51	-	-
	LAERSKOOL DR. ANNECKE	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			1 031	-	51	-	-
	LAERSKOOL DRakensig	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/02/16	2009/06/16			707	-	26	-	-
	LAERSKOOL Duiwelskloof	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			3 304	-	162	-	-
	LAERSKOOL ELLISRAS	Waterberg	Waterberg District Municipality	Maintenance program 2008-09	1	2009/03/09	2011/03/31			801	113	58	-	-
	LAERSKOOL IVY PARK	Capricorn	Capricorn District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	36	-	-
	LAERSKOOL KRUGERPARK	Waterberg	Waterberg District Municipality	Maintenance program 2008-09	1	2009/03/09	2011/03/31			909	-	14	-	-
	LAERSKOOL LEVUBU	Vhembe	Vhembe District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			1 231	-	75	-	-
	LAERSKOOL LOUIS TRICHARDT	Vhembe	Vhembe District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			444	-	22	-	-
	LAERSKOOL MARIEPSKOP	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			3 322	-	134	-	-
	LAERSKOOL NYLSTROOM	Waterberg	Waterberg District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	66	-	-
	Laerskool Origstad	Sekhukhune	Greater Sekhukhune District Municipality	Maintenance program 2008-09	1	2009/03/09	2011/03/31			905	-	30	-	-
	Laerskool Phalaborwa Noord	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/02/16	2009/06/16			861	-	43	-	-
	LAERSKOOL PHALABORWA SUID	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			2 445	-	116	-	-

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	LAERSKOOL PIETERSBURG OOS	Capricorn	Capricorn District Municipality	Maintenance program 2008-09	1	2009/01/05	2011/03/31			1 310	39	39	-	-
	LAERSKOOL POTGIETERSRUS	Waterberg	Waterberg District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	32	-	-
	LAERSKOOL SOUTPANSBERG	Vhembe	Vhembe District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			541	-	22	-	-
	LAERSKOOL TUINPLAAS	Waterberg	Waterberg District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	23	-	-
	LAERSKOOL TZANEEN	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			2 738	-	130	-	-
	LAERSKOOL VAN WYKS KRAAL	Waterberg	Waterberg District Municipality	Maintenance program 2008-09	1	2009/01/05	2011/03/31			1 310	88	32	-	-
	LAERSKOOL WARMBAD	Waterberg	Bela Bela	Damaged school	1	2009/01/05	2011/03/31			1 310	-	60	-	-
	LAERSKOOL ZEBEDIELA	Capricorn	Capricorn District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			457	-	11	-	-
	Letaba Special School	Mopani	Greater Letaba	Damaged school	1	2007/10/22	2008/10/31			17 328	-	2 214	-	-
	Madadzhe Secondary	Vhembe	Thulamela	Damaged school	1	2007/10/01	2008/10/31			11 228	-	561	-	-
	Madaheni Combined School	Vhembe	Makhado	Damaged school	32	2007/10/01	2008/10/31			5 472	-	784	-	-
	MALINDINI PRIMARY	Vhembe	Vhembe District Municipality	Maintenance program 2010-11	1	2009/04/01	2010/03/31			610	160	616	-	-
	MALWELA PRIMARY	Vhembe	Vhembe District Municipality	Maintenance program 2010-11	1	2009/04/01	2010/03/31			668	159	616	-	-
	MARKEN PRIMARY	Waterberg	Waterberg District Municipality	Maintenance program 2008-09	1	2009/03/09	2011/03/31			666	-	41	-	-
	Mashakadzi	Vhembe	Thulamela	Damaged school	1	2007/10/01	2008/10/31			4 543	-	214	-	-
	MERENSKY HIGH	Mopani	Mopani District Municipality	Maintenance program 2008-09	1	2009/02/16	2011/03/31			1 875	-	92	-	-
	MHEHO PRIMARY	Vhembe	Vhembe District Municipality	Maintenance program 2010-11	1	2009/04/01	2010/03/31			94	159	618	-	-
	Mogale wa bagale	Sekhukhune	Greater Tubatse		1	2009/01/05	2011/03/31			1 310	-	69	-	-
	Mogaputji high - construction	Capricorn	Lepelle-Nkumpi	Wellness 10-11	1		2011/12/31			6 525	-	5 742	0	-
	Moroamoche primary	Sekhukhune	Fetakgomo	Wellness 10-11	1	2011/04/01	2011/11/22			7 161	1 486	4 816	(0)	-
	Moruladilepe primary	Sekhukhune	Greater Sekhukhune District Municipality	Wellness 10-11	1	2011/04/01	2011/11/19			10 019	1 775	7 042	(0)	-
	MUDIKHOMU PRIMARY - construction	Vhembe	Vhembe District Municipality	Maintenance program 2010-11	1	2009/04/01	2010/03/31			1 340	159	335	-	-
	MUSHAATHONI SECONDARY	Vhembe	Makhado	Damaged school	1	2009/04/01	2010/03/31			-	-	156	-	-
	Nkgoru	Waterberg	Mogalakwena	Damaged school	1	2007/11/16	2008/11/30			2 068	-	83	-	-
	PIET HUGO PRIMARY	Capricorn	Capricorn District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	52	-	-
	PIETERSBURG COMPREHENSIVE	Capricorn	Capricorn District Municipality	Damaged school	1	2009/01/05	2011/03/31			1 310	-	38	-	-
	Pietersburg Hoerskool	Capricorn	Polokwane	Maintenance program 2008-09	1	2009/01/05	2011/03/31			1 310	63	63	-	-
	PIETERSBURG LAERSKOOL	Capricorn	Capricorn District Municipality	Maintenance program 2008-09	1	2009/01/05	2011/03/31			1 310	38	55	-	-
	Ramela	Waterberg	Mogalakwena	Damaged school	1	2007/11/16	2008/11/30			3 783	-	164	-	-
	Ramokgotho Primary School			Damaged school	1	2008/05/01	2009/05/31			5 095	-	209	-	-
	Serema Commercial and science School	Waterberg	Mogalakwena	Damaged school	1	2008/05/01	2009/05/31			3 415	-	170	-	-
	Setotolwane	Capricorn	Aganang	Damaged school	1	2008/06/02	2008/08/31			-	-	24	-	-

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	SETTLERS AGRICULTURAL HIGH	Waterberg	Waterberg District Municipality	Maintenance program 2008-09	1	2009/03/09	2011/03/31			1 020	-	32	-	-
	TOM NAUDE TECHNICAL HIGH			Damaged school	1	2009/01/05	2011/03/31			-	-	83	-	-
	Vaalyn primary - construction	Waterberg	Mohalakhena	Wellness 10-11	1	2011/04/01	2011/08/26			7 036	792	5 400	(0)	-
	Condition Assessments			Condition Assessments 12-13		2012/08/01				4 075	-	3 000		3 000
	Dihlophaneng Primary	Capricorn	Polokwane	Emergency Repairs		2012/08/01				5 400	-	5 000	400	
	Gwambeni High	Mopani	Greater Tzaneen	Major maintenance 2		2012/08/01				3 000	-	3 000	-	-
	Khapakhapa Primary	Vhembe	Makhado	Emergency Storm Damage		2012/08/01				7 000	-	6 500	500	-
	Nhlengeleti Primary	Mopani	Tzaneen ED	Emergency Repairs		2012/08/01				5 500	-	5 100	400	
	N'wajaheni Primary	Mopani	Tzaneen ED	Emergency Repairs		2012/08/01				8 250	-	4 150	4 100	
	Sehlolela Primary	Capricorn	Polokwane	Emergency Repairs		2012/08/01				2 160	-	2 000	160	
	Toilet Maintenance - Various Schools	All districts		Toilet Maintenance - Various Schools		2012/08/01				28 000	3 000	7 593	15 640	-
	Tsakani Primary	Mopani	Tzaneen ED	Emergency Repairs	1	2012/08/01				4 750	-	3 750	1 000	
	Project site handovers in 2013-14-15	Various	Various	Various								0	71 159	91 406
Total Maintenance and Repairs										327 523	11 365	94 180	95 635	94 406
Total Infrastructure										4 085 980	1 068 065	959 831	1 007 758	937 400

Table B.5(b): Infrastructure: Agriculture

Project Name	Municipality		Type of infrastructure		Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Estimates (R'000)			
	District	Municipality	Type of Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish					2012/13	2013/14	2014/15	
1. New and replacement assets														
Stellenbosch cattle breeding station	Sekhukhune	Tubatse	Cattle breeding station	1	2010 Apr	2013 Mar	3				-	-	-	
Bulwer cattle breeding station	Mopani	Phabalaborwa	Cattle breeding station	1	2010 Apr	2013 Mar	3				-	-	-	
Hartebees Cattle breeding station	Mopani	Phabalaborwa	Cattle breeding station	1	2010 Apr	2013 Mar	3		7 683		1 019	3 243	3 421	
Turfloop Fish station	Capricorn	Polokwane	Fish pounding station	1	2010 Apr	2013 Mar	3		4 073		1 200	1 398	1 475	
Seed Processing Structure	Vhembe	Thulamela	Food processing	1	2012 Apr	2014 Mar	3		2 500		1 500	1 000	-	
Makhado Offices	Vhembe	Makhado	Departmental Facilities	1	2011 Apr	2014 Mar	3		43 000		-	13 000	20 000	10 000
Tompi Seleka Hostel	Sekhukhune	Makhudu Thamaga	Departmental Facilities	2	2012 Apr	2015 Mar	7		44 000		7 000	14 000	23 000	
Tompi Seleka Electricity Infrastructure	Sekhukhune	Makhudu Thamaga	Departmental Facilities	2	2010 Apr	2013 Mar	7		1 146	1 146	-	-	-	
Total New and replacement assets									102 402	1 146	23 719	39 641	37 896	
2. Upgrading and additions														
Dam safety			Inspections and remedial work						594		-	-	-	
Dam Inspection	All	All							-		-	-	-	
Gompies - Onder	Capricorn	Lepelle nkumpi	Statutory Dam Refurbishment		2007 Apr	2010 Mar	2		-		-	-	-	
Mogoto	Capricorn	Lepelle nkumpi	Statutory Dam Refurbishment		2007 Apr	2010 Mar	2		105	105	-	-	-	
Total Upgrading and additions									699	105	0	0	0	
3. Rehabilitation, renovations and refurbishments														
Lower Lepelle Canal	Sekhukhune	Fetakgomo	RESIS	1	2007 Nov	2010 Mar			5 849	2 439	610	800	844	
Badfontein	Capricorn	Lepelle-Nkumpi	RESIS	1	2008 Apr	2011 Mar	2		15 177	12 377	1 000	1 800	1 899	
Fertiles	Capricorn	Lepelle-Nkumpi	RESIS	1	2008 Apr	2009 Mar	2		174	174	-	-	-	
Mashushu	Capricorn	Lepelle-Nkumpi	RESIS	1	2011 Apr	2012 Mar	2		153	153	-	-	-	
Hereford	Capricorn	Lepelle-Nkumpi	RESIS	1	2011 Apr	2012 Mar	2		7 157	157	1 000	6 000	6 330	
Homu	Mopani	Greater Letaba	RESIS	1	2006 Nov		2		14 701	11 201	1 000	2 500	2 638	
Mid Letaba	Mopani	Greater Letaba	RESIS	1	2006 Nov		2		2 027	2 027	-	-	-	
Mid Letaba B4	Mopani	Greater Letaba	RESIS	1	2008 Apr		2		1 200		-	-	-	
Mid Letaba B7	Mopani	Greater Letaba	RESIS	1	2012 Apr	2013 Mar	2		1 500		-	-	-	
Thabina	Mopani	Greater Tzaneen	RESIS	1			2		-	-	-	-	-	
Makulelke	Mopani	Maruleng	RESIS	1	2009 Apr	2010 Apr	2		4 000		-	-	-	
Madeira A	Mopani	Maruleng	RESIS	1	2009 Apr	2010 Apr	2		175	175	-	-	-	
Makgaung	Mopani	Maruleng	RESIS	1	2011 Apr	2012 Mar	2		100	100	-	-	-	
Metz A + B	Mopani	Maruleng	RESIS	1	2005 Aug	2008 Mar	2		7 756	7 756	-	-	-	
Sekororo	Mopani	Maruleng	RESIS	1	2011 Apr	2012 Mar	2		147	147	-	-	-	
Elenskraal C & E	Sekhukhune	Fetakgomo	RESIS	1	2009 Apr	2010 Apr	2		-	-	-	-	-	

Table B.5(b): Infrastructure: Agriculture

Project Name	Municipality		Type of infrastructure		Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Estimates (R'000)		
	District	Municipality	Type of Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish					2012/13	2013/14	2014/15
Strydkraal	Sekhuhune	Fetakgomo	RESIS	1	2011 Apr	2012 Mar			25 654	1 654	-	-	-
Flag Boshiello bulk Infrastructure	Sekhuhune	Makhudu Thamaga	RESIS	1	2005 Aug	2009 Mar	2		64 152	64 152	-	-	-
Tompi Seleka Bulk Water	Sekhuhune	Makhudu Thamaga	RESIS	1	2011 Apr	2012 Mar	2		1 700		800	900	950
Alternative Energy	Sekhuhune	Makhudu Thamaga	RESIS	1	2010 Apr	2010 Mar	2		-		-	-	-
Krokodilheuvel	Sekhuhune	Makhudu Thamaga	RESIS	1	2005 Aug	2008 Mar	2		4 253	4 253	-	-	-
Setlaboswane	Sekhuhune	Makhudu Thamaga	RESIS	1	2005 Aug	2008 Mar	2		5 348	5 348	-	-	-
Praktiseer	Sekhuhune	Tubatse	RESIS	1	2005 Aug	2008 Mar			49 936	37 536	5 000	7 400	7 807
Elandskraal	Sekhuhune	Marble Hall	RESIS	1	2005 Aug	2008 Mar	2		27 030	27 030	-	-	-
Phetwane	Sekhuhune	Marble Hall	RESIS	1	2005 Aug	2008 Mar	2		5 255	5 255	-	-	-
Tompi Seleka Bio-diesel	Sekhuhune	Marble Hall	RESIS	1	2005 Aug	2008 Mar	2		16 424	4 424	4 000	6 000	6 330
Mogalatsane	Sekhuhune	Marble Hall	RESIS	1	2005 Aug	2008 Mar	2		5 057	5 057	-	-	-
RGS Poultry	Sekhuhune	Elias Motsoaledi	RESIS	1	2008 Apr	2011 Mar	2		6 914		3 000	3 914	4 129
Matsika	Vhembe	Thulamela		1					-		-	-	-
Nzhelle (upper)	Vhembe	Makhado	RESIS	1	2009 Apr	2011 Mar			189	189	-	-	-
Maraxwe	Vhembe	Thulamela	RESIS	1	2005 Aug	2010 Mar	2		21 895	5 895	-	-	-
Mbaela	Vhembe	Thulamela	RESIS	1	2005 Aug	2010 Mar	2		6 355	6 355	-	-	-
Mianzwi	Vhembe	Thulamela	RESIS	1	2005 Aug	2010 Mar	2		7 757	7 757	-	-	-
Tshiombo	Vhembe	Thulamela	RESIS	1	2011 Apr	2012 Mar	2		1 349	1 349	-	-	-
Tshiombo bulk				1	2007 Aug	2009 Mar			5 000	-	-	-	-
Mapela	Waterberg	Mogalakwena	RESIS	1	2007 Apr	2008 Mar	2		7 921	2 921	800	1 200	1 266
Head Office	Capricorn	Polokwane	Upgrading on buildings	1	2004 Apr	2009 Mar							
Tompi Seleka Departmental Infrastructure	Sekhuhune	Makhudu Thamaga	Structures	2	2012 Apr	2015 Mar	3		11 000		5 000	6 000	7 000
Madzivhandila	Vhembe	Thulamela	Upgrading on buildings, fencing etc.	2	2004 Apr	2015 Mar							
Retention	All	All	retention		2012 Apr	2013 Mar	2				3 783		
Total Rehabilitation, renovations and refurbishment									358 441	228 584	25 993	36 514	39 192
4. Maintenance and repairs													
Management Fees	All	Across Limpopo	RESIS		2005 Aug	2012 Mar	2		39 477	39 477	-	-	-
Construction Supervision	All	all	All Infrastructure Projects		2006 Nov	2012 Mar							
Infrastructure Planning	All	All	Provision for infrastructure planning		2009 Apr	2010 Mar	2		34 469	10 594	8 500	9 775	10 313
Total Maintenance and repairs							All		4 192	-	-	-	-
Total Maintenance and repairs									78 138	50 071	8 500	9 775	10 313

Table B.5(b): Infrastructure: Agriculture

Project Name	Municipality		Type of infrastructure		Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Estimates (R'000)		
	District	Municipality	Type of Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish					2012/13	2013/14	2014/15
5. Infrastructure transfer current									-				
Total Infrastructure transfer current									-	-	-	-	-
6. Infrastructure transfer capital									-				
Phetwane Aquaculture	Sekhukhune	Ephriam Mogale	Animal Production Facilities	1	01 April 2010	01 March 2013	3	8 400	-	2 000	3 100	3 300	
BILEC	Capricorn	Blouberg	Food Security Projects	14	01 April 2010	01 March 2013	3	48 680	-	1 000	15 000	16 000	
Intergraded Dairy production	All	Across Limpopo	Animal Production Facilities	1	01 April 2012	31 March 2013	3	3 000	-	500	1 000	1 500	
Intergraded Small Stock production	All	Across Limpopo	Animal Production Facilities	1	01 April 2012	31 March 2013	3	3 000	-	500	1 000	1 500	
CASP Infrastructure	All	Across Limpopo	Poverty alleviation, Animal Health, Microenterprise and water harvesting projects	1	2004 Apr	2009 Mar	3	524 539	100 758	104 247	112 500	123 234	
Food Bank	All	All	Constuction of Food Bank	1	01 April 2011	01 March 2014	3	20 500	5 500	-	-	-	
Post Settlement Support	All	Across Limpopo	finanlization of post settlement projects started in the previous financial years	1	01 April 2010	01 March 2013	3	46 667	14 520	7 283	8 164	8 700	
Total Infrastructure transfer capital								486 032	106 258	115 530	140 764	154 234	
Total Infrastructure								-	1 036 712	386 164	178 742	232 694	248 635

Table B.5(c): Details of payments for infrastructure: Health

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
New and replacement assets														
	Thabazimbi Hospital	Waterberg	Thabazimbi	Hospital - District		Nov-09	Jun-11	Programme 8		17 397	16 997	400	-	-
	Thabazimbi Hospital	Waterberg	Thabazimbi	Hospital - District		Jul-11	Jul-12	Programme 8		57 500	42 897	10 000	-	-
	Thabazimbi Hospital	Waterberg	Thabazimbi	Hospital - District		Mar-13	Mar-14	Programme 8		12 000	4 000	-	7 200	800
	Thabazimbi Hospital	Waterberg	Thabazimbi	Hospital - District		Jan-12	Mar-15	Programme 8		160 000	16 000	61 000	50 473	32 527
	Zebediela Hospital	Capricorn	Lepelle-Nkumpi	Mortuary		Sep-11	May-12	Programme 8		5 900	4 810	1 090	-	-
	Messina Hospital	Vhembe	Makhado	Hospital - District		Mar-13	Mar-15	Programme 8		15 849	3 849	-	6 000	74 450
	Limpopo Academic Hospital	Capricorn	Polokwane	Hospital - Central		Mar-12	Mar-13	Programme 8		69 177	63 677	5 500	-	-
	HC Boshoff New Health Centre	Greater Sekhukhune	Greater Tubatse	Community Health Centre		Mar-07	Jan-11	Programme 8		65 155	64 755	400	-	-
	Thabaleshaba/Rebone Health Centre	Waterberg	Mogalakwena	Community Health Centre		Oct-06	Mar-12	Programme 8		112 210	110 210	2 000	-	-
	Thabaleshaba/Rebone Health Centre	Waterberg	Mogalakwena	Community Health Centre		Nov-11	Mar-12	Programme 8		5 700	1 000	4 000	700	-
	New Malaria Head Office and Tzaneen Insectory	Mopani	Greater Tzaneen	Malaria		Oct-11	Jun-12	Programme 8		6 963	2 963	4 000	-	-
	Mpheni Clinic	Vhembe	Makhado	Clinic		Jan-11	Jan-12	Programme 8		12 765	11 965	800	-	-
	Soetfontein Clinic	Capricorn	Polokwane	Clinic		Jan-11	May-12	Programme 8		11 543	9 543	2 000	-	-
	Sereni Clinic	Vhembe	Makhado	Clinic		Mar-11	Mar-12	Programme 8		12 251	11 251	1 000	-	-
	Bela-Bela Clinic	Waterberg	Bela Bela	Clinic		Feb-12	Feb-13	Programme 8		15 360	9 960	5 400	-	-
	Loloka Clinic	Mopani	Greater Tzaneen	Clinic		Mar-11	Apr-12	Programme 8		13 329	10 329	3 000	-	-
	Midoroni Clinic	Vhembe	Makhado	Clinic		Mar-11	Apr-12	Programme 8		16 066	14 066	2 000	-	-
	Sterksroom Clinic	Greater Sekhukhune	Elias Motsoaledi	Clinic		Feb-11	Feb-12	Programme 8		14 817	13 817	1 000	-	-
	Rooiberg Clinic	Waterberg	Thabazimbi	Clinic		May-11	May-12	Programme 8		13 009	10 009	3 000	-	-
	Shigalo Clinic	Vhembe	Thulamela	Clinic		Feb-11	Feb-12	Programme 8		5 148	4 760	388	-	-
	Phalaborwa (Busstop) Clinic	Mopani	Ba-Phalaborwa	Clinic		May-11	May-12	Programme 8		11 809	10 809	1 000	-	-
	Motsotsosela Clinic	Mopani	Greater Giyani	Clinic		Apr-11	Apr-12	Programme 8		12 766	10 766	2 000	-	-
	Vlaakplaas Clinic	Greater Sekhukhune	Elias Motsoaledi	Clinic		Jul-11	Jul-12	Programme 8		16 566	11 566	5 000	-	-
	Smashersblok Clinic	Waterberg	Thabazimbi	Clinic		Nov-11	Sep-12	Programme 8		13 943	6 943	7 000	-	-
	Sekgakgapeng Clinic	Waterberg	Mogalakwena	Clinic		Jun-12	Jun-13	Programme 8		16 000	5 000	9 000	2 000	-
	Pienarsrevier Clinic	Waterberg	Bela Bela	Clinic		Jun-12	Jun-13	Programme 8		16 000	5 000	9 000	2 000	-
	Chebeng Clinic	Greater Sekhukhune	Makhuduthamaga	Clinic		Jun-12	Jun-13	Programme 8		16 000	5 000	9 000	2 000	-
	Turkey Clinic	Mopani	Maruleng	Clinic		Jun-13	Jun-14	Programme 8		17 000	-	-	-	5 000
	Mookgopong Clinic	Waterberg	Mookgopong	Clinic		Jun-14	Jun-15	Programme 8		18 000	-	-	-	3 000
	Mogwadi (Dendron) Clinic	Capricorn	Molemole	Clinic		Jun-14	Jun-15	Programme 8		18 000	-	-	-	4 000
	Dibeng Clinic	Capricorn	Polokwane	Clinic		Jun-14	Jun-15	Programme 8		18 000	-	-	-	4 000
	Ntlaveni C Clinic	Vhembe	Thulamela	Clinic		Mar-15	Mar-16	Programme 8		18 000	-	-	-	5 000
	Marapong Clinic	Waterberg	Lephalale	Clinic		Mar-15	Mar-16	Programme 8		18 000	-	-	-	2 000
	Matshavhawe Clinic	Vhembe	Thulamela	Clinic		Mar-15	Mar-16	Programme 8		18 000	-	-	-	2 000
	Thomo Clinic	Mopani	Greater Giyani	Clinic		Jan-14	Jan-15	Programme 8		16 000	-	-	10 000	5 000
	Mandlhakazi Clinic	Mopani	Greater Tzaneen	Clinic		Jan-14	Jan-15	Programme 8		16 000	-	-	9 000	6 000
	Kgopaneng Clinic	Sekhukhune	Greater Tubatse	Clinic		Jan-14	Jan-15	Programme 8		16 000	-	-	9 000	6 000

Table B.5(c): Details of payments for infrastructure: Health

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Thengwe Clinic	Vhembe	Mutale	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	7 000	7 000
	Botlokwa Clinic	Capricorn	Molemole	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	9 000	6 000
	Marble Hall Clinic	Sekhukhune	Ephraim Mogale	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	10 000	5 000
	Rosenekal Clinic	Sekhukhune	Elias Motsaedi	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	7 000	7 000
	Gareagopola Clinic	Sekhukhune	Ephraim Mogale	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	9 000	6 000
	Mamokgasefoka Clinic	Sekhukhune	Makhuduthamaga	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	7 000	7 000
	Hoepagrans Clinic	Sekhukhune	Makhuduthamaga	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	7 000	7 000
	Sterkfontein Clinic	Sekhukhune	Elias Motsaedi	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	9 000	6 000
	Machaba Clinic	Capricorn	Blouberg	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	10 000	5 000
	Mankweng Clinic	Capricorn	Polokwane	Clinic		Jan-14	Jan-15	Programme 8		17 000		-	9 000	6 000
	Polokwane Ext 71 Clinic	Capricorn	Polokwane	Clinic		Jan-14	Jan-15	Programme 8		17 000		-	9 000	6 000
	Seshego Zone 1 Clinic	Capricorn	Polokwane	Clinic		Jan-14	Jan-15	Programme 8		17 000		-	9 000	6 000
	Bakenberg Clinic	Waterberg	Modimolle	Clinic		Jan-14	Jan-15	Programme 8		17 000		-	10 000	5 000
	Friendship Clinic	Waterberg	Bela-Bela	Clinic		Jan-14	Jan-15	Programme 8		17 000		-	9 000	6 000
	Seroka Clinic	Sekhukhune	Fetakgomo	Clinic		Jan-14	Jan-15	Programme 8		17 000		-	9 000	6 000
	Thohoyandou EMS (B/060157 - terminated, B/060157 - new appointed)	Vhembe	Thulamela	Ambulance base		Nov-10	Jan-12	Programme 8		9 700	9 400	300	-	-
	Grace Mugodeni EMS	Mopani	Greater Tzaneen	Ambulance base		Jan-12	Mar-13	Programme 8		5 200	1 500	3 700	-	-
	Bosele EMS	Greater Sekhukhune	Makhuduthamaga	Ambulance base		Jan-12	Mar-13	Programme 8		5 700	1 500	4 200	-	-
	Modimolle EMS	Waterberg	Modimolle	Ambulance base		Jan-12	Mar-13	Programme 8		6 200	1 754	4 446	-	-
	Lebowakgomo EMS	Capricorn	Lepelle-Nkumpi	Ambulance base		Jan-12	Mar-13	Programme 8		5 700	1 500	4 200	-	-
	EMS Head Office	Capricorn	Polokwane	Ambulance base		Mar-11	Sep-12	Programme 8		33 862	18 708	15 154	-	-
	Matlala EMS Station	Mopani	Ba-Phalaborwa	Ambulance base		Mar-13	Mar-14	Programme 8		9 400	-	-	-	-
	Rosenekaal EMS Station	Capricorn	Polokwane	Ambulance base		Mar-13	Mar-14	Programme 8		8 000	-	-	-	-
	Muyexe EMS Station	Vhembe	Mutale	Ambulance base		Mar-13	Mar-14	Programme 8		6 685	-	-	-	-
	Seloane EMS Station	Sekhukhune	Elias Motsaedi	Ambulance base		Mar-13	Mar-14	Programme 8		8 000	-	-	-	-
	Mankweng EMS Station	Sekhukhune	Elias Motsaedi	Ambulance base		Mar-13	Mar-14	Programme 8		9 400	-	-	-	-
	Polokwane EMS College	Mopani	Giyani	Ambulance base		Mar-13	Mar-14	Programme 8		750	-	-	-	-
	Piensaars EMS Station	Waterberg	Belabela	Ambulance base		Mar-13	Mar-14	Programme 8		6 685	-	-	-	-
	PPP Nursing College	Various	Various	Training College		Jan-11	Mar-13	Programme 6		14 000	3 500	10 500	-	-
Total New and replacement assets										1 293 505	519 804	191 478	228 373	240 777
Upgrades and additions														
	Letaba Hospital	Mopani	Greater Tzaneen	Hospital - Regional		Mar-06	Jul-11	Programme 8		40 394	39 594	800	-	-
	Letaba Hospital	Mopani	Greater Tzaneen	Hospital - Regional		Sep-09	Jul-12	Programme 8		37 595	22 595	14 500	500	-
	Letaba Hospital	Mopani	Greater Tzaneen	Hospital - Regional		Mar-12	Apr-13	Programme 8		15 000	-	14 000	1 000	-
	Letaba Hospital	Mopani	Greater Tzaneen	Hospital - Regional		Feb-12	Jun-13	Programme 8		22 000	2 000	20 000	2 000	-
	Letaba Hospital	Mopani	Greater Tzaneen	Hospital - Regional		Feb-12	Apr-13	Programme 8		24 000	2 000	20 000	2 000	-
	Letaba Hospital	Mopani	Greater Tzaneen	Hospital - Regional		Sep-13	Sep-14	Programme 8		42 000	-	-	23 000	19 000
	Maphuta Malatjie Hospital	Mopani	Ba-Phalaborwa	Hospital - District		Mar-11	Apr-12	Programme 8		34 415	33 415	1 000	-	-
	Maphuta Malatjie Hospital	Mopani	Ba-Phalaborwa	Hospital - District		May-12	Jun-15	Programme 8		63 400	3 400	10 000	25 000	25 000
	Maphuta Malatjie Hospital	Mopani	Ba-Phalaborwa	Hospital - District		Feb-08	Mar-12	Programme 8		24 275	22 785	745	745	-

Table B.5(c): Details of payments for infrastructure: Health

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Maphuta Malatjie Hospital	Mopani	Ba-Phalaborwa	Hospital - District		Oct-08	Apr-12	Programme 8		29 061	25 861	3 000	200	-
	Maphuta Malatjie Hospital	Mopani	Ba-Phalaborwa	Hospital - District		Mar-13	Aug-13	Programme 8		1 000	-		1 000	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Sep-11	Mar-12	Programme 8		1 500	1 000	500	-	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Sep-09	Aug-11	Programme 8		3 086	2 086	1 000	-	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Sep-09	Jun-11	Programme 8		3 840	3 500	340	-	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Apr-09	Mar-12	Programme 8		17 024	16 024	700	300	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Apr-09	Jun-11	Programme 8		18 976	18 676	300	-	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Nov-11	Nov-12	Programme 8		10 000	2 000	4 000	3 000	1 000
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Jun-09	Jun-12	Programme 8		12 495	10 995	1 500	-	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Apr-12	Jun-13	Programme 8		8 700	700	6 000	2 000	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Apr-09	Mar-12	Programme 8		18 194	17 894	300	-	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Sep-09	Mar-12	Programme 8		9 731	9 431	300	-	-
	Thabampo Hospital	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Jul-11	May-12	Programme 8		5 206	3 000	1 811	395	-
	Elim Hospital - Enabling	Vhembe	Makhado	Hospital - District		Jun-11	Nov-11	Programme 8		5 281	4 981	300	-	-
	George Masebe Hospital - Enabling	Waterberg	Mogalakwena	Hospital - District		Jul-11	Jul-12	Programme 8		25 385	14 301	11 084	-	-
	Voortrekker Hospital - Enabling	Waterberg	Mogalakwena	Hospital - District		Jun-11	Oct-12	Programme 8		32 524	16 283	16 241	-	-
	Mecklenburg Hospital - Enabling	Greater Sekhukhune	Greater Tubatse	Hospital - District		Jun-11	Oct-12	Programme 8		36 035	21 656	14 379	-	-
	Mokopane Hospital - Enabling	Waterberg	Mogalakwena	Hospital - Regional		Jun-11	Aug-12	Programme 8		37 500	23 391	14 109	-	-
	WF Knobel Hospital - Enabling	Capricorn	Aganang	Hospital - District		Jul-11	Sep-12	Programme 8		28 517	19 559	8 958	-	-
	St Ritas Hospita - Enabling	Greater Sekhukhune	Makhuduthamaga	Hospital - Regional		Jun-11	Apr-12	Programme 8		10 247	9 742	505	-	-
	Dr CN Phatudi Hospita - Enabling	Mopani	Greater Tzaneen	Hospital - District		Jun-11	Jun-12	Programme 8		16 273	12 221	4 052	-	-
	Matlala Hospital - Enabling	Greater Sekhukhune	Elias Motsoaledi	Hospital - District		Jun-11	Feb-12	Programme 8		21 241	14 227	7 014	-	-
	Philadelphia Hospital - Enabling	Greater Sekhukhune	Elias Motsoaledi	Hospital - Regional		Jun-11	Jun-12	Programme 8		37 798	29 516	8 282	-	-
	Warmbath	Waterberg	Bela Bela	Hospital - District		Mar-13	Mar-14	Programme 8		7 766	2 166	-	5 600	-
	Evuxakeni	Mopani	Greater Giyani	Hospital - Specialised		Mar-13	Mar-14	Programme 8		3 427	1 427	-	2 000	-
	Siloam	Vhembe	Makhado	Hospital - District		Mar-13	Mar-14	Programme 8		2 000	-	-	2 000	-
	Tshilidzini	Vhembe	Thulamela	Hospital - District		Mar-13	Mar-14	Programme 8		2 700	700	-	2 000	-
	St.Ritas	Greater Sekhukhune	Makhuduthamaga	Hospital - Regional		Mar-13	Mar-14	Programme 8		3 700	700	-	3 000	-
	Botlokwa	Capricorn	Molemole	Hospital - District		Mar-13	Mar-14	Programme 8		1 150	350	-	800	-
	Mecklenberg	Greater Sekhukhune	Greater Tubatse	Hospital - District		Mar-13	Mar-14	Programme 8		1 150	350	-	800	-
	W.F Knobel	Capricorn	Aganang	Hospital - District		Mar-13	Mar-14	Programme 8		1 150	350	-	800	-
	Dr CN Phatudi	Mopani	Greater Tzaneen	Hospital - District		Mar-13	Mar-14	Programme 8		2 210	210	-	2 000	-
	Nkhensani Hospital	Mopani	Greater Giyani	Hospital - District		Mar-13	Mar-14	Programme 8		1 010	210	-	800	-
	Dilokong	Greater Sekhukhune	Greater Tubatse	Hospital - District		Mar-13	Mar-14	Programme 8		1 010	210	-	800	-
	Lebowakgomo	Capricorn	Lepelle-Nkumpi	Hospital - District		Mar-13	Mar-14	Programme 8		1 010	210	-	800	-
	Jane Furse	Greater Sekhukhune	Makhuduthamaga	Hospital - District		Mar-13	Mar-14	Programme 8		1 010	210	-	800	-
	Thabampo	Capricorn	Lepelle-Nkumpi	Hospital - Specialised		Mar-13	Mar-14	Programme 8		1 010	210	-	800	-
	Ratshatshaa	Capricorn	Blouberg	Clinic		Mar-13	Mar-14	Programme 8			8 000	-	4 000	4 000
	Lebowakgomo	Capricorn	Lepelle Nkumpi	Hospital - District		Mar-13	Mar-14	Programme 8			7 000	-	1 000	6 000
	Nkhensani Hospital	Mopani	Greater Giyani	Hospital - District		Mar-13	Mar-14	Programme 8			900	-	900	-
	Letaba hospital	Mopani	Greater Tzaneen	Hospital - Regional		Mar-13	Mar-14	Programme 8			500	-	500	-

Table B.5(c): Details of payments for infrastructure: Health

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Moutse East	Sekhukhune	Elias Motsoaledi	Clinic		Mar-13	Mar-14	Programme 8			4 000	-	2 000	2 000
	Philadelphia Hospital	Sekhukhune	Elias Motsoaledi	Hospital - Regional		Mar-13	Mar-14	Programme 8			11 000	-	4 000	7 000
	Mecklenburg Hospital	Sekhukhune	Greater Tubatse	Hospital - District		Mar-13	Mar-14	Programme 8			2 900	-	2 900	-
	Tshilidzini Hospital	Vhembe	Thulamela	Hospital - Regional		Mar-13	Mar-14	Programme 8			13 480	-	4 000	9 480
	F.H. Odendaal:	Waterberg	Modimolle	Hospital - District		Mar-13	Mar-14	Programme 8			26 000	-	6 000	20 000
	George Masebe Hospital	Waterberg	Mogalakwena	Hospital - District		Mar-13	Mar-14	Programme 8			28 313	-	6 000	22 313
	Ellisras Hospital	Waterberg	Lephalale	Hospital - District		Mar-13	Mar-14	Programme 8			21 000	-	6 000	15 000
	Botlokwa Hospital	Capricorn	Molemole	Clinic		Mar-13	Mar-14	Programme 8			9 000	-	4 000	5 000
	Ga-Kgapane Hospital	Mopani	Greater Letaba	Hospital - District		Mar-13	Mar-14	Programme 8			26 000	-	6 000	20 000
	Ga-Kgapane Hospital	Mopani	Greater Letaba	Hospital - District		Mar-13	Mar-14	Programme 8			2 700	-	2 700	-
	Sekororo Hospital	Mopani	Maruleng	Hospital - District		Mar-13	Mar-14	Programme 8			23 500	-	6 000	17 500
	Van Velden Hospital	Mopani	Greater Tzaneen	Hospital - District		Mar-13	Mar-14	Programme 8			23 500	-	6 000	17 500
	Mokopane Hospital	Waterberg	Mogalakwena	Hospital - Regional		Mar-13	Mar-14	Programme 8			13 000	-	6 000	7 000
	W.F. Nobel Hospital	Waterberg	Modimolle	Hospital - District		Mar-13	Mar-14	Programme 8			7 400	-	4 000	3 400
	Louis Trichardt Hospital	Vhembe	Makhado	Hospital - District		Mar-13	Mar-14	Programme 8			20 000	-	2 000	18 000
	Pietersburg Hospital	Capricorn	Polokwane	Hospital - Central		Mar-13	Mar-14	Programme 8			15 500	-	6 000	9 500
	Mankweng Hospital	Capricorn	Polokwane	Hospital - Central		Mar-13	Mar-14	Programme 8			21 500	-	6 000	15 500
	Seshego Hospital	Capricorn	Polokwane	Hospital - District		Mar-13	Mar-14	Programme 8			7 000	-	4 000	3 000
	Voortrekker Hospital	Waterberg	Mogalakwena	Hospital - District		Mar-13	Mar-14	Programme 8			400	-	400	-
	WF Knobel Hospital	Capricorn	Aganang	Accommodation		Dec-11	Jun-12	Programme 8		4 720	3 920	800	-	-
	Zebediela Hospital	Capricorn	Lepelle-Nkumpi	Accommodation		Sep-11	Apr-12	Programme 8		5 165	4 365	800	-	-
	George Masebe Hospital	Waterberg	Mogalakwena	Accommodation		Sep-11	Apr-12	Programme 8		5 085	4 285	800	-	-
	Voortrekker Hospital	Waterberg	Mogalakwena	Accommodation		Dec-11	Jun-12	Programme 8		4 720	3 920	800	-	-
	Mokopane Hospital	Waterberg	Mogalakwena	Accommodation		Oct-11	Apr-12	Programme 8		4 825	4 025	800	-	-
	Malamulele Hospital	Vhembe	Thulamela	Accommodation		Sep-11	Apr-12	Programme 8		4 876	4 076	800	-	-
	Louis Trichardt Hospital	Vhembe	Makhado	Accommodation		Sep-11	Apr-12	Programme 8		5 036	4 236	800	-	-
	Siloam Hospital	Vhembe	Makhado	Accommodation		Dec-11	Jun-12	Programme 8		4 720	3 920	800	-	-
	Donald Fraser Hospital	Vhembe	Thulamela	Accommodation		Sep-11	Mar-12	Programme 8		4 772	3 972	800	-	-
	Elim Hospital	Vhembe	Makhado	Accommodation		Jan-12	Jul-12	Programme 8		4 720	3 920	800	-	-
	Kgapane Hospital	Mopani	Greater Letaba	Accommodation		Sep-11	Apr-12	Programme 8		4 786	3 986	800	-	-
	Old Nkhensani Hospital	Mopani	Greater Giyani	Accommodation		Sep-11	Apr-12	Programme 8		4 771	3 971	800	-	-
	Letaba Hospital	Mopani	Greater Tzaneen	Accommodation		Oct-11	Apr-12	Programme 8		4 795	3 995	800	-	-
	Dilokong Hospital	Greater Sekhukhune	Greater Tubatse	Accommodation		Oct-11	Apr-12	Programme 8		4 797	3 997	800	-	-
	Jane Furse Hospital	Greater Sekhukhune	Makhuduthamaga	Accommodation		Dec-11	Jun-12	Programme 8		4 720	3 920	800	-	-
	Philadelphia Hospital	Greater Sekhukhune	Elias Motsoaledi	Accommodation		Sep-11	Apr-12	Programme 8		4 747	3 947	800	-	-
	Sekororo Hospital	Mopani	Maruleng	Accommodation		Sep-11	Apr-12	Programme 8		9 043	3 603	5 434	-	-
	Mankweng Hospital Mortuary Upgrade	Capricorn	Polokwane	Mortuary		Mar-11	Mar-12	Programme 8		13 296	9 410	3 886	-	-
	Elim Hospital Boilers	Vhembe	Makhado	Hospital - District		May-11	Dec-12	Programme 8		16 624	12 417	4 207	-	-
	Zebediela Hospital	Capricorn	Lepelle-Nkumpi	Hospital - District		Oct-11	Jan-12	Programme 8		1 480	1 254	226	-	-
	Thohoyandou Nursing Colleges	Vhembe	Thulamela	Training College		Mar-13	Mar-14	Programme 8		3 500			3 500	
	Dr MM Mphahlele Nursing School	Capricorn	Lepelle-Nkumpi	Training College		Mar-13	Mar-14	Programme 8		2 000			2 000	

Table B.5(c): Details of payments for infrastructure: Health

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)			
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15	
	Elim Hospital Nursing School	Vhembe	Makhado	Training College		Mar-13	Mar-14	Programme 8		1 500				1 500	
	Dr MM Mphahlele-Demolition	Capricorn	Lepelle-Nkumpi			Mar-13	Mar-14	Programme 8		1 000				1 000	
	Matlala Hospital - Demolition	Greater Sekhukhune	Ephraim Mogale			Mar-13	Mar-14	Programme 8		1 000				1 000	
	Homulani Clinic	Mopani	Ba-Phalaborwa	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Mamushi Clinic	Capricorn	Polokwane	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	McCapsvele Clinic	Greater Sekhukhune	Ephraim Mogale	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Mothiba Clinic	Capricorn	Polokwane	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Nkomo B Clinic	Mopani	Greater Giyani	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Roedtan Clinic	Waterberg	Mookgopong	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Schoongezicht Clinic	Capricorn	Aganang	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Sterpruit Clinic	Greater Sekhukhune	Greater Tubatse	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Tshikundamalema Clinic	Vhembe	Mutale	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Phagameng Clinic	Waterberg	Modimolle	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	William Edie CHC	Vhembe	Thulamela	Community Health Centre		Feb-12	May-12	Programme 8		3 500	3 000	500			
	Burgerrecht Clinic	Capricorn	Blouberg	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Lambani Clinic	Vhembe	Thulamela	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Pudiakgopa Clinic	Waterberg	Mogalakwena	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Relela Clinic	Mopani	Greater Tzaneen	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Toltskraal Clinic	Greater Sekhukhune	Ephraim Mogale	Clinic		Mar-12	Mar-13	Programme 8		12 300	3 000	9 300		-	
	Mamone Clinic	Greater Sekhukhune	Makhuduthamaga	Clinic		Jan-11	Jan-12	Programme 8		11 040	10 240	800			
	Marulaneng Clinic	Greater Sekhukhune	Fetakgomo	Clinic		Apr-11	Feb-12	Programme 8		16 727	15 727	1 000			
	Shotong Clinic	Mopani	Greater Letaba	Clinic		Feb-11	Oct-12	Programme 8		11 160	9 660	1 500			
	Muyexe Clinic	Mopani	Greater Giyani	Clinic		Dec-11	Dec-12	Programme 8		13 385	6 385	7 000			
	Maintenance Management	ALL	ALL	ALL		Apr-12	Mar-13	Programme 8		5 000		5 000		6 000	7 000
	Polokwane Clinic (Ivy Park)	Capricorn	Polokwane	Clinic		Jun-13	Jun-14	Programme 8		17 000		-		10 000	5 000
	Matsageng Clinic	Sekhukhune	Greater Tubatse	Clinic		Jun-13	Jun-14	Programme 8		18 000		-			3 000
	Mavalani Clinic	Mopani	Greater Giyani	Clinic		Jun-13	Jun-14	Programme 8		17 000		-			5 000
	Makhushane Clinic	Mopani	Ba- Phalaborwa	Clinic		Jun-13	Jun-14	Programme 8		17 000		-			5 000
	Maphalle Clinic	Mopani	Greater Letaba	Clinic		Jun-13	Jun-14	Programme 8		17 000		-			5 000
	Motupa Clinic	Mopani	Greater Tzaneen	Clinic		Jun-13	Jun-14	Programme 8		17 000		-			5 000
	Schilkmanskloof Clinic	Sekhukhune	Greater Tubatse	Clinic		Jun-13	Jun-14	Programme 8		17 000		-			5 000
	Rietfontein Clinic	Sekhukhune	Greater Tubatse	Clinic		Jun-13	Jun-14	Programme 8		17 000		-			5 000
	Mmutlane Clinic	Sekhukhune	Greater Tubatse	Clinic		Jun-13	Jun-14	Programme 8		17 000		-			5 000
	Dikgalaopeng Clinic	Sekhukhune	Elias Motswaledi	Clinic		Jun-14	Jun-15	Programme 8		18 000		-			5 000
	Zaaiplaas Clinic	Sekhukhune	Elias Motswaledi	Clinic		Jun-14	Jun-15	Programme 8		18 000		-			5 000
	Mehlareng Clinic	Capricorn	Lepelle-nkumpi	Clinic		Jun-14	Jun-15	Programme 8		18 000		-			4 000
	Water Supply and Quality Program	Capricorn	Capricorn District Municipality	Clinic		Mar-12	Mar-15	Programme 8		50 000		9 000		10 000	10 000
	Sanitation Program	Capricorn	Capricorn District Municipality	Clinic		Mar-12	Mar-15	Programme 8		50 000		9 000		10 000	10 000
	Phadzima Clinic	Vhembe	Makhado	Clinic		Mar-15	Mar-16	Programme 8		18 000		-			5 000
	Tiyani Clinic	Vhembe	Makhado	Clinic		Mar-15	Mar-16	Programme 8		18 000		-			5 000
	Olifantshoek Clinic	Vhembe	Makhado	Clinic		Mar-15	Mar-16	Programme 8		18 000		-			2 000

Table B.5(c): Details of payments for infrastructure: Health

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Watervaal Clinic	Vhembe	Makhado	Clinic		Mar-15	Mar-16	Programme 8		18 000		-	-	2 837
	Mphambo Clinic	Vhembe	Thulamela	Clinic		Mar-15	Mar-16	Programme 8		18 000		-	-	2 000
	Mahale Clinic	Mopani	Ba-Phalaborwa	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	7 000	8 000
	The Oaks Clinic	Mopani	Maruleng	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	10 000	5 000
	Duiwelskloof Clinic	Mopani	Greater Letaba	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	7 000	7 000
	Mugodeni Grace CHC	Mopani	Greater Tzaneen	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	9 000	6 000
	Gondeni Clinic	Vhembe	Thulamela	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	10 000	5 000
	Folovhodwe Clinic	Vhembe	Mutale	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	9 000	6 000
	Setlaboswana Clinic	Sekhukhune	Makhuduthamaga	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	9 000	6 000
	Blydrift Clinic	Capricorn	Lepelle-nkumpi	Clinic		Jan-14	Jan-15	Programme 8		16 000		-	10 000	5 000
	Perske Bult Clinic	Capricorn	Polokwane	Clinic		Jan-14	Jan-15	Programme 8		17 000		-	5 961	6 000
	Ga-Madiba Clinic	Waterberg		Clinic		Jan-14	Jan-15	Programme 8		17 000		-	7 000	7 000
	Old Nkhensani Hos EMS	Mopani	Greater Giyani	Ambulance base		Jan-12	Mar-13	Programme 8		2 500	1 500	1 000	-	-
	Masisi EMS	Vhembe	Mutale	Ambulance base		Jan-12	Mar-13	Programme 8		2 500	1 500	1 000	-	-
	FH Odendaal Hospital TB MDR	Waterberg	Modimolle	Hospital - Specialised		May-10	Apr-12	Programme 2		44 201	44 201	6 000	-	-
	Mutale EMS Station	Vhembe	Mutale	Ambulance base		Mar-13	Mar-14	Programme 8		4 630	-	-	-	-
	M Malatji Hospital Staff Accommodation	Mopani	Ba-Phalaborwa	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Evuxakeni Hospital Staff Accommodation	Mopani	Greater Giyani	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Witpoort Hospital Staff Accommodation	Waterberg	Lephalale	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Elisras Hospital Staff Accommodation	Waterberg	Lephalale	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	FH Odendaal Hospital Staff Accommodation	Waterberg	Modimolle	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Wambaths Hospital Staff Accommodation	Waterberg	Bela-Bela	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Dilokong Hospital Staff Accommodation	Sekhukhune	Greater Tubatse	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Jane Furse Hospital Staff Accommodation	Sekhukhune	Makhudutamaga	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Matlala Hospital Staff Accommodation	Sekhukhune	Ephraim Mogale	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Philadelphia Hospital Staff Accommodation	Sekhukhune	Elias Motswaledi	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Louis Trichardt Hospital Staff Accommodation	Vhembe	Makhado	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-
	Donald Fraser Hospital Staff Accommodation	Vhembe	Thulamela	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-	-	-

Table B.5(c): Details of payments for infrastructure: Health

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)			
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15	
	Elim Hospital Staff Accommodation	Vhembe	Makhado	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-			
	Zebediela Hospital Staff Accommodation	Capricorn	Lepelle-Nkumpi	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-			
	Botlokwa Hospital Staff Accommodation	Capricorn	Molemole	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-			
	Seshego Hospital Staff Accommodation	Capricorn	Polokwane	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-			
	Helena Franz Hospital Staff Accommodation	Capricorn	Blouberg	Accommodation		Mar-13	Mar-14	Programme 8		5 800	-	-			
	Thohoyandou & Giyani Nursing College	Orange & Mopani	Thulamela & Greater Giyani	Training College		Mar-12	Mar-15	Programme 6		47 450	-	1 900	18 980	26 570	
Total Upgrades and additions										1 854 887	931 081	375 473	340 481	435 600	
Maintenance and repairs															
Total Maintenance and repairs												74 135	471 564	489 074	
Total Infrastructure										3 148 392	1 450 885	641 086	1 040 418	1 165 451	

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
New constructions (buildings and infrastructure)														
UPGRADING OF GRAVEL ROADS														
T341B	Polokwane to Matlala to Tibane to Scaffhausen to Masehlang to Murasie. Serves a large number of communities (more than 18 villages) directly along the road	Capricorn	Aganang	Upgrading of gravel roads: D19, D3436		2010/2011	2012/13	2		54	45 733	8 176	1 236	
T527	Lebowakgomo/Middelkop to Dithabaneng to Tooseng to Marulaneng (road D4045) to D4250	Capricorn	Lepelle-Nkumpi	Upgrading of gravel roads: D4066, D4100		2010/2011	2012/2013	2		77 533	69 368	5 165	2 000	
T628	Mogoto to Ga-Rakgwatha to Madika to D4045	Capricorn	Lepelle-Nkumpi	Upgrading of gravel roads: (D3594), D3618, D4099, D4098		2010/2011	2012/2013			96 245	30	56 215	3 800	
T346B	Giyani-Phalaborwa. Serves a large number of communities	Mopani	Ba-Phalaborwa	D3840, D3187, D3981 & D3260		2008/2009	2011/2012	2		109 020	96 195	12 825	2 130	10 000
T629	Lenyenye to Thabina to Mogoboya to Khujwana road P17/3. Serves more than 10 villages	Mopani	Tzaneen	Upgrading of gravel roads: D3880/ D4163/ D3870		2010/2011		2		109 069	7 872	51 196	50 000	10 000
T530	Rita/Tickeyline to Burgersdorp to Julesburg/Rhulani to Hovenito Balloon to Sekororo: 38 km	Mopani	Tzaneen/ Maruleng	Upgrading of gravel roads: D3770, D3771, D2009, D3878, D3898		2010/2011	2012/2013	2		107 359	18 910	48 449	43 000	10 000
T533	GaMatlala/Ragaphela to Tsimanyane to Kromdraai	Sekhukhune	Marble Hall	Upgrading of gravel roads: D4285		2010/2011	2011/2012	2		97 169	23 583	58 587	25 000	15 000
T535B	GaMalekane to Mampuru/Phasha/Tukagomo to Mangabane	Sekhukhune	Tubatse	Upgrading of gravel roads: D1392		2010/2011	2011/2012	2		36 444	4 181	27 263	14 000	25 000
T631A	Alverton (D2537) to Rietfontein to Kgautswane (P116/1)	Sekhukhune	Tubatse	Upgrading of gravel roads: D2405		2010/2011	2012/2013	2		118 602	16 976	35 626	49 000	4 500
T631B	Alverton (D2537) to Rietfontein to Kgautswane (P116/1)	Sekhukhune	Tubatse	Upgrading of gravel roads: D2405		2010/2011		2		94 947	50 221	32 726	27 138	19 223
T624	Mankele: road & bridge	Sekhukhune	Tubatse	Bridge construction: D4137		2010/2011	2011/2012	2		64 995	33 416	25 000	15 000	30 000
T625	Maredi to Senyatho: bridge	Sekhukhune	Tubatse	Bridge construction: D4055		2010/2011	2012/2013	2		58 952	27 000	20 000	10 000	20 000
T539	Tompi Seleka/Kromdraai to Mogaladi	Sekhukhune	Makhuduthamaga/ Marble Hall	Upgrading of gravel roads: D4370		2010/2011	2011/2012	2		50 946	5 619	30 327	15 000	5 000
T524	Tshisaulu to Phiphidi. Large number of densely populated communities and Donald Fraser hospital.	Vhembe	Thulamela	D5002		2010/2011	2012/2013	2		129 427	12 828	56 599	50 000	10 000
T543	Tshituni to Musekwa	Vhembe	Makhado	Upgrading of gravel roads: D3671		2010/2011	2012/2013	2		107 779	14 123	33 656	30 000	30 000
T626	Sibasa to Khalava to Fondwe to Nzhelele to Musekaspoort	Vhembe	Thulamela	Bridge construction		2010/2011	2011/2012	2		29 975	12 788	17 188	13 456	-
T571C	N11 (Marble Hall) to Modimolle to Mabatlane (Vaalwater to Lephalele)	Waterberg	Mookgopong/ Modimolle/ Lephalele	Rehabilitation: R33, R517: (P55/1, P84/1, P198/1)		2010/2011	2012/13	2		190 669	37 509	65 000	88 160	50 000
T571D	N11 (Marble Hall) to Modimolle to Mabatlane (Vaalwater to Lephalele)	Waterberg	Mookgopong/ Modimolle/	Rehabilitation: R33, R517: (P55/1, P84/1, P198/1)		2011/2012	2012/2013	2		257 760	6 107	92 000	92 000	55 000

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
T627	Pienaarsriver/Zwartkop (D1944) to Rapotokwane: Willaagte	Waterberg	Bela-Bela	Upgrading of gravel roads: D1944, D2775, D2926		2010/2011	2012/2013	2		104 149	5 969	22 180	40 000	30 000
T632	GaMagongwa to Mosese tjane	Waterberg	Mogalakwena	Upgrading of gravel roads: D3502		2010/2011	2011/2012	2		43 210	3 330	29 880	7 500	15 000
T633	Sepharane to Mahlogo	Waterberg	Mogalakwena	Upgrading of gravel roads: D3507		2010/2011	2011/2012	2		90 726	28 527	47 752	1 000	10 000
T392	Koedoeskop to Northam to Dwaalboom (PPC)	Waterberg	Thabazimbi	Upgrading of gravel roads: P20/2, D1234, D869, D1309, D2702		2008/2009	2011/2013	2		226 709		29 000	20 580	145 000
TOTAL UPGRADING										2 201 741	520 284	804 812	600 000	493 723
REHABILITATION/RESEAL														
	P169 to Limpopo/Mpumalanga border	Sekhukhune		Reseal/rehabilitation		2012/2013	2012/2013	2		7 000		7 000	10 843	12 469
	D 3741 (Ndzhelele) to Sibasa	Vhembe	Thulamela/Makhado	Reseal/rehabilitation		2012/2013	2012/2013	2		20 000		20 000	30 980	35 627
	Polokwane to Mashashane	Capricorn	Polokwane	Reseal/rehabilitation		2012/2013	2012/2013	2		18 000		18 000	27 882	32 064
	Malamulele to Giyani	Vhembe		Reseal/rehabilitation		2012/2013	2012/2013	2		26 000		26 000	40 274	46 315
	Bela - Bela - Hamanskraal			Reseal/rehabilitation		2012/2013	2012/2013	2		25 000		25 000	38 725	44 534
	D 4100 to Groblersdal	Sekhukhune	Elias Motsoaledi	Reseal/rehabilitation		2012/2013	2012/2013	2		14 020		14 020	21 717	24 974
	D 1458 to Tafelkop			Reseal/rehabilitation		2012/2013	2012/2013	2		600		600	929	1 069
	Marble Hall (N11) to VAL Schfontein			Reseal/rehabilitation		2012/2013	2012/2013	2		15 040		15 040	23 297	26 791
	Marble Hall (N11) to D1458			Reseal/rehabilitation		2012/2013	2012/2013	2		1 480		1 480	2 293	2 636
	Marble Hall to Groblersdal			Reseal/rehabilitation		2012/2013	2012/2013	2		12 060		12 060	18 680	21 482
	D2900 to the Limpopo/Mpumalanga border	Sekhukhune		Reseal/rehabilitation		2012/2013	2012/2013	2		1 990		1 990	3 083	3 545
	Bandelierskop (N1) to Vuwani	Vhembe	Makhado	Reseal/rehabilitation		2012/2013	2012/2013	2		20 000		20 000	30 980	35 627
	Makonde to Mutale	Vhembe	Mutale	Reseal/rehabilitation		2012/2013	2012/2013	2		3 085		3 085	4 779	5 496
	Thoyandou (P98/1) to Sibasa	Vhembe	Makhado	Reseal/rehabilitation		2012/2013	2012/2013	2		5 025		5 025	7 783	8 951
	N1 (Makhado Town) to Elim	Vhembe	Makhado	Reseal/rehabilitation		2012/2013	2012/2013	2		1 470		1 470	2 277	2 619
	Venetia mine to Musina	Vhembe	Musina	Reseal/rehabilitation		2012/2013	2012/2013	2		10 050		10 050	15 567	17 902
	Matoks to Marobeng			Reseal/rehabilitation		2012/2013	2012/2013	2		9 028		9 028	13 985	16 083
	Zone A Lebowakgomo along old Government offices.	Capricorn	Lepelle-Nkumpi	Reseal/rehabilitation		2012/2013	2012/2013	2		5 000		5 000	7 745	8 907
	D862 to D1377 near Kusche			Reseal/rehabilitation		2012/2013	2012/2013	2		10 000		10 000	15 490	17 814
	R523 to Alldays			Reseal/rehabilitation		2012/2013	2012/2013	2		10 000		10 000	15 490	17 814
	Blyriver to P146/1			Reseal/rehabilitation		2012/2013	2012/2013	2		4 340		4 340	6 723	7 731
	Giyani to Ka Thomo	Mopani	Giyani	Reseal/rehabilitation		2012/2013	2012/2013	2		4 020		4 020	6 227	7 161
	Homu 14B to Mapayeni	Mopani	Giyani	Reseal/rehabilitation		2012/2013	2012/2013	2		4 658		4 658	7 215	8 298
	Nkowankowa to Letsitele	Mopani	Tzaneen	Reseal/rehabilitation		2012/2013	2012/2013	2		4 020		4 020	6 227	7 161
	Metz to Burgersdorp (Afcolaco)	Mopani	Maruleng	Reseal/rehabilitation		2012/2013	2012/2013	2		16 763		16 763	25 966	29 861

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Bela-Bela to Modimolle	Waterberg	Bela-Bela	Reseal/rehabilitation		2012/2013	2012/2013	2		5 588		5 588	8 655	9 954
	Modimolle to N1	Waterberg	Modimolle	Reseal/rehabilitation		2012/2013	2012/2013	2		5 025		5 025	7 783	8 951
	Bela - Bela - Koedoeskop	Waterberg	Thabazimbi	Reseal/rehabilitation		2012/2013	2012/2013	2		5 025		5 025	7 783	8 951
	Thabazimbi - Britz	Waterberg	Thabazimbi	Reseal/rehabilitation		2012/2013	2012/2013	2		5 025		5 025	7 783	8 951
	Thabazimbi-Dwalboom	Waterberg	Thabazimbi	Reseal/rehabilitation		2012/2013	2012/2013	2		10 050		10 050	15 567	17 902
	P10/1 to Northam	Waterberg	Thabazimbi	Reseal/rehabilitation		2012/2013	2012/2013	2		10 050		10 050	15 567	17 902
	Leolo mountain and Soupiana Village	Sekhukhune	makhuduthamaga	Reseal/rehabilitation		2012/2013	2012/2013	2		8 000		8 000	12 392	14 251
	Marken (P19/2) to Mazila (N11) (R35)	Waterberg	mogalakwena	Reseal/rehabilitation		2012/2013	2012/2013	2		8 000		8 000	12 392	14 251
	Grobldersdal to P62/2 Near Stofberg	Sekhukhune	Grobldersdal	Reseal/rehabilitation		2012/2013	2012/2013	2		10 000		10 000	15 490	17 814
	Hoedspruit to Blyderivier to Kampersrus	Mopani	Maruleng	Reseal/rehabilitation		2012/2013	2012/2013	2		1 000		1 000	1 549	1 781
	Alldays to rosendale[road D1556]	Vhembe	Musina	Reseal/rehabilitation		2012/2013	2012/2013	2		2 000		2 000	3 098	3 563
	D737 from R37 to P169/2	Sekhukhune	Burgersfort	Reseal/rehabilitation		2012/2013	2012/2013	2		3 000		3 000	4 647	5 344
	P134/1,P134/2,P134/3 from Zebediela to Roedtan to Mookgophong	Waterberg	Mookgopong	Reseal/rehabilitation		2012/2013	2012/2013	2		3 000		3 000	4 647	5 344
	Vaalwater to Kloof-Pass in Modimolle	Waterberg	Modimolle	Reseal/rehabilitation		2012/2013	2012/2013	2		5 000		5 000	7 745	8 907
	Gruisfontein to Bekend Valley (Settlers to Crecy)	Waterberg	Modimolle	Reseal/rehabilitation		2012/2013	2012/2013	2		3 000		3 000	4 647	5 344
	N1 to Tshipise to Phafuri KNP Gate	Vhembe	mutale	Reseal/rehabilitation		2012/2013	2012/2013	2		5 000		5 000	7 919	11 806
	D887 P98/1 (louis trichardt to punda maria)	Vhembe	makhado	Reseal/rehabilitation		2012/2013	2012/2013	2		7 228		7 228	11 195	12 875
TOTAL REHABILITATION/RESEAL										359 687		359 687	557 329	643 628
	Departmental routine road maintenance		ALL	ALL		2012/2013	2012/2013	2				418 530	376 810	442 035
EPWP														
	Household Routine Maintenance at Aganang Municipality	Capricorn	Aganang	Household based routine road maintenance		2012/2013	2011/2013	5		41 695		13 100	14 017	14 578
	Household Routine Maintenance at Blouberg Municipality	Capricorn	Blouberg	Household based routine road maintenance		2012/2013	2011/2013	5		41 695		13 100	14 017	14 578
	Household Routine Maintenance at Polokwane Municipality	Capricorn	Polokwane	Household based routine road maintenance		2012/2013	2011/2013	5		41 695		13 100	14 017	14 578
	Household Routine Maintenance at Lepelle-Nkumpi Municipality	Capricorn	Lepelle-Nkumpi	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Molemolle Municipality	Capricorn	Molemolle	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Bela-Bela Municipality	Waterberg	Bela-Bela	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Household Routine Maintenance at Lephalale Municipality	Waterberg	Lephalale	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Modimolle Municipality	Waterberg	Modimolle	Household based routine road maintenance		2012/2013	2011/2013	5		33 913		10 800	11 556	11 557
	Household Routine Maintenance at Mokgopong Municipality	Waterberg	Mokgopong	Household based routine road maintenance		2012/2013	2011/2013	5		33 913		10 800	11 556	11 557
	Household Routine Maintenance at Mogalakwena Municipality	Waterberg	Mogalakwena	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Thabazimbi Municipality	Waterberg	Thabazimbi	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Fetakgomo Municipality	Sekhukhune	Fetakgomo	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Elias Motsoaledi Municipality	Sekhukhune	Elias Motsoaledi	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Makhuduthamaga Municipality	Sekhukhune	makhuduthamaga	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Ephraim Mogale Municipality	Sekhukhune	Ephraim Mogale	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Greater Tubatse Municipality	Sekhukhune	Greater Tubatse	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Ba-Phalaborwa Municipality	Mopani	Ba-Phalaborwa	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Greater Giyani Municipality	Mopani	Greater Giyani	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Greater Letaba Municipality	Mopani	Greater Letaba	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Greater Tzaneen Municipality	Mopani	Greater Tzaneen	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Maruleng Municipality	Mopani	Maruleng	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Thulamela Municipality	Vhembe	Thulamela	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Mutale Municipality	Vhembe	Mutale	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Makhado Municipality	Vhembe	Makhado	Household based routine road maintenance		2012/2013	2011/2013	5		41 135		13 100	14 017	14 018
	Household Routine Maintenance at Musina Municipality	Vhembe	Musina	Household based routine road maintenance		2012/2013	2011/2013	5		33 913		10 800	11 556	11 557
	Upgrading of low volume access roads from gravel to tar from Malavuwe to Muraga	Vhembe	Thulamela	Upgrading of access roads		2012/2013	2011/2013	5		50 242		16 000	17 120	17 122
	Upgrading of low volume access roads from gravel to tar from Luvhimbini to Tshivhilwi	Vhembe	Thulamela	Upgrading of access roads		2012/2013	2011/2013	5		37 681		12 000	12 840	12 841

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
	Upgrading of low volume access roads from gravel to tar from Matapisa to Good Hope	Sekhukhune	makhuduthamaga	Upgrading of access roads		2012/2013	2011/2013	5		70 338		22 400	23 968	23 970
	Upgrading of low volume access roads from gravel to tar from Jane Furse to Mphanama to Apel	Sekhukhune	makhuduthamaga	Upgrading of access roads		2012/2013	2011/2013	5		37 681		12 000	12 840	12 841
	Upgrading of low volume access roads from gravel to tar from Mashashane to Moshale	Capricorn	Polokwane	Upgrading of access roads		2012/2013	2011/2013	5		37 681		12 000	12 840	12 841
	Upgrading of low volume access roads from gravel to tar from Mohodi clinic	Waterberg	Mogalakwena	Upgrading of access roads		2012/2013	2011/2013	5		15 073		4 800	5 136	5 137
	Upgrading of low volume access roads from gravel to tar from Matikoxikaya to Lulekani	Mopani	Ba-Phalabonwa	Upgrading of access roads		2012/2013	2011/2013	5		62 802		20 000	21 400	21 402
	Upgrading of low volume access roads from gravel to tar from N11 to Setupulane	Waterberg	Mogalakwena	Upgrading of access roads		2012/2013	2011/2013	5		25 121		8 000	8 560	8 561
	Upgrading of low volume access roads from gravel to tar from D3110 to Seleka Tribal Office	Waterberg	Lephalale	Upgrading of access roads		2012/2013	2011/2013	5		15 073		4 800	5 136	5 137
	Upgrading of a 4km access road from gravel to tar from D4021to Moshate Mamabolo to Kgole	Capricorn	Polokwane	Upgrading of access roads		2011/2012	2011/2013	5		10 701		2 500	2 675	2 676
	Upgrading of a 3.5km access road from gravel to tar from Makonde to Luvhimbini	Vhembe	Mutale	Upgrading of access roads		2011/2012	2011/2013	5		13 218		2 624	2 807	2 807
	Upgrading of a 3.5km access road from gravel to tar from Malavuvu Health centre	Vhembe	Thulamela	Upgrading of access roads		2011/2012	2011/2013	5		8 792		2 488	2 662	2 662
	Upgrading of a 3.5km access road from gravel to tar from Praktiseer to Bogwasa	Sekhukhune	Tubatse	Upgrading of access roads		2011/2012	2011/2013	5		14 143		2 123	2 272	2 272
	Upgrading of a 3.5km access road from gravel to tar from D4344 to Good Hope	Sekhukhune	Makhuduthamaga	Upgrading of access roads		2011/2012	2011/2013	5		11 916		3 103	3 321	3 321
	Upgrading of a 3.0km access road from gravel to tar from R35 to Setupulane	Waterberg	Mogalakwena	Upgrading of access roads		2011/2012	2011/2013	5		11 823		2 310	2 472	2 472
	Upgrading of a 3.0km access road from gravel to tar from D7267 to Bambeni	Mopani	Giyani	Upgrading of access roads		2011/2012	2011/2013	5		11 493		3 400	4 539	2 863
TOTAL EPWP										1 442 173		451 148	483 629	483 680
INTERMORDAL FACILITIES														
	Thohoyandou public transport intermordal facility phase I	Vhembe	Thulamela	Construction of public transport intermordal facility		2011/2012	2012/2013	3		220 000		200 000	20 000	
	Thohoyandou public transport intermordal facility phase II	Vhembe	Thulamela	Construction of public transport intermordal facility		2013/14	2014/15	3		119 000			90 000	29 000
TOTAL INTERMORDAL FACILITIES										339 000		200 000	110 000	29 000
	Traffic stations	various	various	maintenance of traffic stations		2011/2012	2012/2013			10 000		10 000		
TOTAL INFRASTRUCTURE										4 352 602		2 214 694	2 127 769	2 092 065

Table B.5(e): Details of payments for infrastructure: Public Works

Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years	MTEF Estimates (R'000)		
	District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
1. New and replacement assets													
1. Capricorn Traditional Office	Capricorn		Office	1	2012 Apr	2013 March	2		2 800	-	2 800	-	-
2. Mopani Traditional Office	Mopani		Office	1	2012 April	2013 March	2		2 800	-	2 800	-	-
Sekhukhune Traditional Office	Sekhukhune		Office	1	2012 April	2013 March	2		2 800	-	2 800	-	-
4. Ephraim Mohale Cost Centre	Sekhukhune	Ephraim Mohale	Office	1	2012 April	2013 March	2		2 335	-	2 335	-	-
Total New and replacement assets									10 735	-	10 735	-	-
2. Upgrading and additions													
Total Upgrading and additions										-	-	-	-
3. Rehabilitation, renovations and refurbishments													
1. Lebowakgomo Government Complex	Capricorn	Lepelle-nkumpi	Office	1			2		15 545		15 545	13 867	15 859
2. Giyani Government Complex	Mopani	Giyani	Office	1			2		-		-	13 867	15 859
3. Thoyandou Government Complex	Vhembe	Thulamele	Office	1			2		10 437		10 437	867	2 724
4. Capricorn Offices	Capricorn	Polokwane	Office	1			2		800		800	900	1 000
5. Mopani Offices	Mopani	Giyani	Office	1			2		1 500		1 500	900	1 000
6. Sekhukhune Offices	Sekhukhune	Makhudu thamaga	Office	1			2		800		800	900	1 000
7. Vhembe Offices	Vhembe	Thulamele	Office	1			2		2 300		2 300	2 000	2 600
8. Waterberg Offices	Waterberg	Modimolle	Office	1			2		1 500		1 500	1 800	2 000
9. Capricorn Residences	Capricorn	Polokwane	Residence	1			2		700		700	800	1 500
10. Mopani Residences	Mopani	Giyani	Residence	1			2		1 600		1 600	1 500	1 900
11. Sekhukhune Residences	Sekhukhune	Makhudu thamaga	Residence	1			2		2 028		2 028	1 200	1 400
12. Vhembe Residences	Vhembe	Thulamele	Residence	1			2		650		650	700	750
13. Waterberg Residence	Waterberg	Modimolle	Residence	1			2		1 800		1 800	1 900	2 000
14. Development of Landscaping at Giyani Government Complex	Mopani	Giyani	Office	1			2		-		-	3 000	3 000
15. Development of Landscaping at lebowakgomo Government Complex	Capricorn	Lepelle-nkumpi	Office	1			2		-		-	-	-
16. Development of Landscaping at Thohoyandou Government Complex	Vhembe	Thulamele	Office	1			2		-		-	-	-
17. Development of Landscaping at Premier's Guest House	Capricorn	Polokwane	Residence	1			2		-		-	-	2 000
18. Installation of Lift at Namakgale	Mopani	Ba-phalaborwa	Office	1			2		-		-	5 500	-
19. Installation of Water Tank at Lebowakgomo Government Complex	Capricorn	Lepelle-nkumpi	Office	1			2		-		-	1 801	-
Total Rehabilitation, renovations and refurbishment									39 660	-	39 660	51 502	54 592
4. Maintenance and repairs											7 500	7 913	8 388
Total Maintenance and repairs											7 500	7 913	8 388
Total Infrastructure									50 395	-	57 895	59 415	62 980

Table B.5(f): Infrastructure: Co-operative Governance, Human Settlements and Traditional Affairs

Project Name	Municipality		Type of infrastructure	Units (i.e. numbers/square meters/ kilometers) 2010/11	Units (i.e. numbers/square meters/ kilometers) 2011/12	Project duration		Budget Programme	EPWP budget for the current financial year	MTEF Forward Estimates		
	District Municipality	Local Municipality Name				Date: Start	Date: Finish			2012/13	2013/14	2014/15
1. New and replacement assets												
Capricorn	Waterberg	Polokwane	Building Low Cost Houses	3 750	1 450	1st March 2011	31st March 2012	-	-	123 019	129 756	129 756
		Blouberg	Building Low Cost Houses	800	1 080	1st March 2011	31st March 2012	-	-	81 002	85 438	85 438
		Molemole	Building Low Cost Houses	100	300	1st March 2011	31st March 2012	-	-	28 141	29 682	29 682
		Aganang	Building Low Cost Houses	150	375	1st March 2011	31st March 2012	-	-	33 223	35 043	35 043
		Lepellenkumpi	Building Low Cost Houses	300	430	1st March 2011	31st March 2012	-	-	36 951	57 597	65 353
		Mogalakwena	Building Low Cost Houses	700	540	1st March 2011	31st March 2012	-	-	44 405	46 837	46 837
		Mookgophong	Building Low Cost Houses	200	-	1st March 2011	31st March 2012	-	-	-	-	-
	Waterberg	Modimolle	Building Low Cost Houses	300	-	1st March 2011	31st March 2012	-	-	-	-	-
		Bela-Bela	Building Low Cost Houses	100	100	1st March 2011	31st March 2012	-	-	14 586	15 385	15 385
		Thabazimbi	Building Low Cost Houses	100	100	1st March 2011	31st March 2012	-	-	14 586	15 385	15 385
		Lephalale	Building Low Cost Houses	200	740	1st March 2011	31st March 2012	-	-	57 960	79 757	87 513
		Greater Tzaneen	Building Low Cost Houses	400	590	1st March 2011	31st March 2012	-	-	47 794	50 411	50 411
	Mopani	Greater Letaba	Building Low Cost Houses	200	890	1st March 2011	31st March 2012	-	-	68 125	71 856	71 856
		Ba-Phalaborwa	Building Low Cost Houses	400	440	1st March 2011	31st March 2012	-	-	37 628	39 689	39 689
		Maruleng	Building Low Cost Houses	600	415	1st March 2011	31st March 2012	-	-	35 934	37 902	37 902
	Greater Giyane	Building Low Cost Houses	800	850	1st March 2011	31st March 2012	-	-	65 414	87 620	95 376	

Table B.5(f): Infrastructure: Co-operative Governance, Human Settlements and Traditional Affairs

Project Name	Municipality		Type of infrastructure	Units (i.e. numbers/square meters/ kilometers) 2010/11	Units (i.e. numbers/square meters/ kilometers) 2011/12	Project duration		Budget Programme	EPWP budget for the current financial year	MTEF Forward Estimates		
	District Municipality	Local Municipality Name				Date: Start	Date: Finish			2012/13	2013/14	2014/15
		Elias Motsoaledi	Building Low Cost Houses	500	615	1st March 2011	31st March 2012	-	-	49 488	52 199	52 199
		Greater Marble Hall	Building Low Cost Houses	700	285	1st March 2011	31st March 2012	-	-	27 124	28 609	28 609
	Sekhukhune	Fetakgomo	Building Low Cost Houses	300	175	1st March 2011	31st March 2012	-	-	19 669	20 746	20 746
		Makhuduthamaga	Building Low Cost Houses	350	440	1st March 2011	31st March 2012	-	-	37 628	39 689	39 689
		Greater Tubatse	Building Low Cost Houses	900	1 460	1st March 2011	31st March 2012	-	-	106 754	131 224	138 979
		Makhado	Building Low Cost Houses	1 050	880	1st March 2011	31st March 2012	-	-	67 447	71 141	71 141
	Vhembe	Musina	Building Low Cost Houses	100	-	1st March 2011	31st March 2012	-	-	-	-	-
		Thulamela	Building Low Cost Houses	100	890	1st March 2011	31st March 2012	-	-	68 125	71 856	71 856
		Mutale	Building Low Cost Houses	300	265	1st March 2011	31st March 2012	-	-	25 769	45 803	53 559
Geotech Investigation	-	-	Sites Investigated	3 000	-	-	-	-	-	-	-	-
Project Linked: Urban/Informal Settlement Upgrading	-	-	Installation of Services	14 000	-	-	-	-	-	111 205	-	-
Unblocking of Blocked Projects	-	-	Building Low Cost Houses	1 000	100	-	-	-	-	60 000	10 986	10 986
Social Housing	-	-	Building Low Cost Houses	500	-	-	-	-	-	15 730	-	-
Emergency Housing	-	-	-	-	-	-	-	-	-	35 166	35 666	-
Farmworker	-	-	-	-	-	-	-	-	-	7 865	-	-
Enrollment of Projects with NHBRC	-	-	-	250	-	-	-	-	-	25 326	-	-
Land Acquisition	-	-	Enrollment	32 150	13 410	-	-	-	-	125 550	298 543	364 339

Table B.5(f): Infrastructure: Co-operative Governance, Human Settlements and Traditional Affairs

Project Name	Municipality		Type of infrastructure	Units (i.e. numbers/square meters/ kilometers) 2010/11	Units (i.e. numbers/square meters/ kilometers) 2011/12	Project duration		Budget Programme	EPWP budget for the current financial year	MTEF Forward Estimates		
	District Municipality	Local Municipality Name				Date: Start	Date: Finish			2012/13	2013/14	2014/15
OPSCAP	-	-	-	-	-	-	-	-	-	-	-	-
EPWP Incentive grant	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DLGH				32 150	13 410					1 471 617	1 588 823	1 657 732

Table B.5(g): Details of payments for infrastructure: Social Development

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
1. New and Replacement assets														
1	CBR Lehlababa	Sekhukhune	Tubatse	CBR		Sep - 09	May - 12	Programme 1		2 940	8 927			
2	CBR Reakgona	Capricorn	Polokwane	CBR		Sep - 09	May - 12	Programme 1		2 940	9 403			
3	CBR Vukuzenzele	Mopani	Giyani	CBR		Sep - 09	May - 12	Programme 1		11 940	52	7 936		
4	CBR Thandululo	Vhembe	Mutale	CBR		Sep - 09	May - 12	Programme 1		2 940	10 543			
5	Woman of Calvary	Vhembe	Thulamela	Drop-in Centre		Sep - 09	May - 12	Programme 1		15 261	3 287	-		
6	Mafefe	Capricorn	Lepelle nkumbi	Drop-in Centre		Sep - 09	May - 12	Programme 1		15 261	-	6 440		
7	Muyexe	Mopani	Giyani	Drop-in Centre		April-10	March-12	Programme 1		15 261	13 865	-		
8	VEPSHELTERS	Vhembe	Vhembe	Shelter for Victims of Crime		April-14	Aug-15	Programme 1		21 307	-	-	23 241	7 947
9	VEPSHELTERS	Sekhukhune	Sekhukhune	Shelter for Victims of Crime		April-14	Aug-15	Programme 1		21 307	-	-	-	23 491
10	VEPSHELTERS	Mopani	Mopani	Shelter for Victims of Crime		April-14	Aug-15	Programme 1		21 307	-	-	-	24 666
11	VEPSHELTERS	Waterberg	Waterberg	Shelter for Victims of Crime		April-14	Aug-15	Programme 1		21 307	-	-	-	-
12	Sekororo Social Development	Mopani	Maruleng	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
13	Lebaka Social Development	Mopani	Greater letaba	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
14	Maphutha Malatji Hospital Social Development Offices	Mopani	Ba-Phalaborwa	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
15	Kgapane Social Development Offices	Mopani	Greater letaba	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
16	Rotterdam Social Development Offices in Rotterdam Clinic	Mopani	Greater letaba	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
17	Mafefe one stop centre	Capricorn	Lepelle nkumbi	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
18	Senwabanwana	Capricorn	Blouberg	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
19	Mankotlana Clinic	Sekhukhune	Fetakgomo	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
20	Mphanama one stop	Sekhukhune	Fetakgomo	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
21	Mohlaletse one stop	Sekhukhune	Fetakgomo	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
22	Ha-Phasha Selatole	Sekhukhune	Fetakgomo	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
23	Masemola clinic	Sekhukhune	Makhudutamaga	Staff Accommodation		March-10	March-12	Programme 1		794	2 613	-	-	-
24	Seshego	Capricorn	Polokwane	Substance Dependency Treatment Centre		Sept - 09	Mar - 12	Programme 1		39 337	41 177	15 286	-	-
25	Mookgopong Secure Care Centre	Waterberg	Mokgoopong	Reform school		Apr - 12	Mar - 13	Programme 1		8 755	2 450	-	-	-
26	Sekhukhune: (Schoonoord, Mphanama, Zaaiplaas & Mohlaletsi)	Sekhukhune	Fetakgomo	Office Accommodation		April - 07	March - 12	Programme 1		762	2 645	-	-	-
27	Waterberg: (Thabaleshoba, Modimolle, Ellisras)	Waterberg	Modimolle	Office Accommodation		April - 07	March - 12	Programme 1		762	2 645	-	-	-
28	Mopani: (Lebaka)	Mopani	Greater letaba	Office Accommodation		April - 07	March - 12	Programme 1		762	2 645	-	-	-

Table B.5(g): Details of payments for infrastructure: Social Development

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years	MTEF Estimates (R'000)		
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15
29	Capricorn: (Baffelshoek, Mafefe, Senwabarwana	Capricorn	Blouberg	Office Accommodation		April - 07	March - 12	Programme 1		762	2 645	-		
30	Vhembe: (Rabali, Chaulu, Tshitale)	Vhembe	Thulamela	Office Accommodation		April - 07	March - 12	Programme 1		762	2 645	-		
31	Mankweng	Capricorn	Polokwane	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	-
32	Chebeng	Capricorn	Polokwane	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	-
33	Mohodi	Capricorn	molemole	Office Accommodation		Apr - 14	June 15	Programme 1		2 645	-	-	-	2 917
34	Ga-Kibi	Capricorn	Blouberg	Office Accommodation		Apr - 14	June 15	Programme 1		2 645	-	-	-	2 917
35	Nkuri	Mopani	Giyani	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	
36	Matswi	Mopani	Giyani	Office Accommodation		Apr - 14	June 15	Programme 1		2 645	-	-	-	
37	Ndendani	Mopani	Giyani	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	
38	Gawula	Mopani	Giyani	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	
39	Seloane	Mopani	Baphalaborwa	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	1 458
40	Mashishimane	Mopani	Baphalaborwa	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	1 458
41	Turkey	Mopani	Maruleng	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	1 458
42	Relela	Mopani	Maruleng	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
43	Sekgopo	Mopani	Letaba	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
44	Ticklyne	Mopani	Maruleng	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
45	Loraine	Mopani	Maruleng	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
46	Khakhahla	Mopani	Giyani	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
47	Maphalle	Mopani	Letaba	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
48	Ggoblersdal	Sekhukhune	Elias motswaledi	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	
49	Ga-Masemole	Sekhukhune	Makhudutamaga	Office Accommodation		Apr - 14	June 15	Programme 1		2 645	-	-	-	3 062
50	Marble Hall	Sekhukhune	Eph Mohale	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
51	Sevenstand	Sekhukhune	Eph Mohale	Satellite Office		April - 13	June 14	Programme 1		1 323	-	-	1 389	
52	Strydkraal	Sekhukhune	Eph Mohale	Satellite Office		April - 13	June 14	Programme 1		1 323	-	-	1 389	
53	Leeufontein	Sekhukhune	Eph Mohale	Satellite Office		April - 13	June 14	Programme 1		1 323	-	-	1 389	
54	Mmotwaneng	Sekhukhune	Eph Mohale	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
55	Ga-Selepe	Sekhukhune	Makhudutamaga	Satellite Office		April - 13	June 14	Programme 1		1 323	-	-	1 389	
56	Ga-Ntwampe	Sekhukhune	Tubatse	Satellite Office		April - 13	June 14	Programme 1		1 323	-	-	1 389	
57	Sephaku	Sekhukhune	Elias motswaledi	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
58	Mashamba	Vhembe	Makhado	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	-
59	Masisi	Vhembe	Mutale	Office Accommodation		Apr - 14	June 15	Programme 1		2 645	-	-	-	2 917
60	Saselamani	Vhembe	Thulamela	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	-
61	Tshilwavhusiku	Vhembe	Makhado	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	-
62	Mutititi	Vhembe	Thulamela	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	1 458
63	Makonde	Vhembe	Thulamela	Satellite Office		Apr - 14	June 15	Programme 1		1 323	-	-	-	
64	Northam	Waterberg	Bela-bela	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	
65	Lesodi	Waterberg	Bela-bela	Office Accommodation		April - 13	June 14	Programme 1		2 645	-	-	2 777	-

Table B.5(g): Details of payments for infrastructure: Social Development

No.	Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years	MTEF Estimates (R'000)			
		District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15	
66	Mookgopong	Waterberg	Mookgopong	Office Accommodation		April - 13	June 14	Programme 1		2 645	-			3 000	
67	Pienaarsrevier	Waterberg	Mookgopong	Office Accommodation		April - 13	June 14	Programme 1		2 645	-			2 777	-
68	Rooiberg	Waterberg	Mookgopong	Office Accommodation		Apr- 14	June 15	Programme 1		2 645	-				
69	Shongoane	Waterberg	Mogalakwena	Office Accommodation		Apr- 14	June 15	Programme 1		2 645	-				
70	Mokopane	Waterberg	Mogalakwena	Office Accommodation		Apr- 14	June 15	Programme 1		2 645	-				
71	Makope	Waterberg	Mogalakwena	Office Accommodation		April - 13	June 14	Programme 1		2 645	-			2 777	-
72	Radium	Waterberg	Mogalakwena	Satellite Office		Apr- 14	June 15	Programme 1		1 323	-				1 608
73	Mosesejane	Waterberg	Mogalakwena	Satellite Office		Apr- 14	June 15	Programme 1		1 323	-				1 608
74	Rapadi	Waterberg	Mogalakwena	Satellite Office		April - 13	June 14	Programme 1		1 323	-			1 389	
Total new and replacement assets										300 497	134 285	29 662	70 676	76 965	
2. Upgrades and Additions (R thousand)															
1	Thohoyandou	Vhembe	Thulamela	Child and Youth Care Centre (CYCC)		Sep - 09	May - 12	Programme 1		4 999	21 942		11 670		
2	Iris Children's Home	Mopani	Greater Giyani	Child and Youth Care Centre (CYCC)		Sep - 09	May - 12	Programme 1		4 999	21 942			6 963	
3	Mtsetweni	Vhembe	Makhado	Child and Youth Care Centre (CYCC)		Sep - 09	May - 12	Programme 1		4 999	21 942		2 683		
4	Polokwane Place of Safety	Capricorn	Polokwane	Place of Safety		Sep - 10	Mar - 12	Programme 1		20 330	864		-		
Total upgrades and additions										35 327	66 690	30 604	6 963	-	
3. Rehabilitation, renovations and refurbishments (R thousand)															
1	Rehabilitation, renovations and refurbishments									-	-		-		
Total Rehabilitation, renovations and refurbishments (R thousand)										-	-	-	-	-	-
4. Maintenance and repairs (R thousand)															
1	Maintenance	All	Recurring maintenance					All		-	-		5 000	5 000	10 056
Total Maintenance and repairs (R thousand)										-	-	5 000	5 000	10 056	
5. Infrastructure Transfers current (R thousand)															
1	Infrastructure Transfers current									-	-		-		
Total Infrastructure Transfers current (R thousand)										-	-	-	-	-	-
TOTAL										335 824	200 975	65 266	82 639	87 021	

Table B.5(h): Infrastructure: Sport, Arts and Culture

Project name	Municipality		Type of infrastructure	Units (i.e. Numbers/square metres/kilometres)	Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)			
	District Name	Local Municipality Name			Date: Start	Date: Finish					2012/13	2013/14	2014/15	
1. New and replacement assets														
Building of community libraries			Libraries	4	2012 Apr	2013 Mar	2		33 210	-	-	-		
Improved ICT infrastructure			Libraries		2012 Apr	2013 Mar	2		-	-	-	-		
Total New and replacement assets									33 210	-	32 500	35 000	37 500	
2. Upgrading and additions														
Completion of Archive building							3	-	-	-	-	-		
upgrading of two community library								7 786		1 200	3 300	1 500		
Total Upgrading and additions									7 786	0	1 200	3 300	1 500	
3. Rehabilitation, renovations and refurbishments	Sekhukhune, Giyani, Waterberg, Vhembe, Capricorn, Tzaneen and Musina Nancefield	Lebowakgomo, Greater Giyani, Polokwane, Thulamela and Greater Letaba	Libraries	7	Apr/12	Mar/13	2		-	-	-	-		
Total Rehabilitation, renovations and refurbishment									-	-	-	-	-	
4. Maintenance and repairs														
Recurrent Maintenance	All	all			2012 Apr	2013 March			5 000	-	8 550	8 200	600	
Total Maintenance and repairs									5 000	-	8 550	8 200	600	
5. Infrastructure transfer current														
Total Infrastructure transfer current									-	-	-	-	-	
6. Infrastructure transfer capital														
Total Infrastructure transfer capital									-	-	-	-	-	
Total Infrastructure									-	45 996	-	42 250	46 500	39 600



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