

Honourable Speaker

Honourable Premier

Colleagues in the Executive

Honourable members of the Limpopo Legislature

Invited Guests

Fellow citizens of Limpopo

It is my Honour to present to this honourable house the 2016/17 Budget of Premier Mathabatha's Administration

Honourable Speaker, despite what looks like a gloomy picture for our economic prospects as a country. I would like to quote and reiterate the simple but very relevant message the Minister of Finance said when tabling his National budget, that, as a country and a people "we are strong enough and resilient enough and creative enough to manage and overcome our economic challenges" close quote. The Ministers optimism, honourable members, is informed by the past experience of our country and its people who made the miracle that became the 1994 democratic breakthrough possible despite the predictions of chaos and our country drowning in civil war.

That never happened due to what the minister states....our strength resilience and creativity

Many refer to this as a miracle but fail to recall that this miracle was actually the bold and foresighted leadership provided by the leadership of the ANC, Presidents OR Tambo and Mandela and their collectives who painstakingly mobilised our society and the international community to arrive at a consensus against the crime of apartheid.

This was due to the culmination of pressures resulting from the 4 pillars of the struggle, and the regime was brought to the table to discuss how to move our country forward without drowning it in chaos and anarchy.

This method of solving problems has subsequently been exported throughout the world, which is that we solve our problems through discussion, persuasion and the search for consensus moving forward. It is a deliberate and tiresome exercise but very effective in that the outcome is owned by everyone and not imposed

It is for this reason that most if not all South Africans own the 1994 democratic breakthrough.

Considering the challenges facing us as a country and a province, us as South Africans are once more called upon to be resourceful, resilient and as a collective find solutions to these serious challenges facing us.

Honourable Speaker and members of this august House, since we tabled the MTBPS in October 2015, the global economic crisis has deepened exposing the depth of our countries external vulnerabilities and internal constraints that limit our potential to grow our economy.

We need to narrow the budget deficit, and that burden must be borne by all of us in order to protect the health of the public fiscus. Reducing our budget deficit is fundamental in getting our economy back on track, it will be the clearest statement to our citizens that we are capable of managing our public purse prudently.

Inequality which is rising throughout the world, more so in our country, raises considerably longer term challenges.

With commodity prices at an all-time low after peaking in 2011, with China's economy having slowed down considerably, economists are of the opinion that these commodity prices are not going to recover in the short to medium term.

The impact of these low commodity prices has had an impact on South Africa's GDP, meaning that although there has been an increase in our population the actual per capita income has declined.

The consequence has been our economy has grown slower which in turn means that our revenue has been less as a country, meaning we must reprioritise our budgets to ensure that spending on our core social and economic programs remain resilient.

Talk about a double whammy Honourable Speaker, not only are our revenues declining but we are currently faced with the worst drought in the past 20 years. This will most certainly impact on food prices due to the decline in agricultural output as well as threaten a spike in the inflation. We must be aware of the risk that this poses on the poorest in our society which may result in increased hunger and poverty.

PULA

Honourable Speaker and honourable members, on the subject of our current account deficit, this has remained wide due to the slow growth meaning we have had to rely on foreign savings to fund our domestic investments. Of late our 10year government bonds have risen by 2% meaning that our debt service costs have increased substantially, the consequence is that over the next three years our cost to service debt will be R 15.3 billion.

We do predict that our GDP growth will recover over the medium term however this requires action on our part as the state to restore confidence in our ability to maintain fiscal sustainability.

Should this not happen Honourable members, we run the danger of finding ourselves in the same predicament as Brazil, in an economic recession, a situation we should definitely avoid with all our power.

Speaker and Honourable Members, this budget is designed to do exactly that, avoid any risk of slipping into a recession. It will mean that in the short term there will be some discomfort however the alternative is far worse.

We have no option but to stabilise our fiscal position and restore momentum for strong economic growth. Our public debt has risen substantially, to R 2 trillion, becoming fastest growing item in our expenditure. This debt just to remind us all was made in an attempt to stimulate our economy in late 2008 to 10. In fact honourable members, to pay this debt back for every rand that SARS collects 12 cents goes to paying debt.

Due to our current situation we anticipate that National Treasury will be producing a number of circulars to curb costs, one we anticipate is that there will be no appointments of non-core staff except for the likes of teachers, nurses and doctors.

In due course in consultation with National Treasury and the Provinces Executive Committee, we will issue strong cost containment instructions for the new financial year.

It is against this background Honourable Speakers and members that we call for a new consensus in our country and province, this time against wastage and corruption, which in our view Speaker is equal to holding our people in contempt, a serious form of disrespect to our communities, this consensus must include that our people will protect public property and public servants, police, emergency services workers and nurses and teachers in particular

We need a civil servant who will regard his or her serving the people as a calling and will treat our citizenry and public property with utmost respect

This being the decade of the cadre also calls for a new type of citizen, a citizen who will protect public property and as you pointed out Honourable Premier in SOPA, a citizen or community that will protect the rights of children and youth to acquire knowledge and that no matter how aggrieved our people or community are, schooling must not be disrupted nor should clinics or libraries be torched

President Zuma, Madame Speaker, in the January 8 statement aptly articulates this sentiment and I quote “it is imperative that the levels of cooperation between government and business be improved. It is equally important that the levels of cooperation and partnership between labour government, civil society and private sector is improved”

Referring to the economic difficulties the country is facing the President said that addressing the issue of low growth, the movement has identified a two pronged strategy to chart the way forward, which are, one, structural reforms to create and maintain a higher growth path and, two, reducing South Africa’s vulnerability by stabilising our debt....no more borrowing

The President called on all of us to ensure proper fiscal management and prudent utilisation of public money. It is important the president said that “we sustain social and economic progress by focussing on the identified developmental priorities.”

On corruption the President said ‘it is the responsibility of all of us to fight corruption, to expose corrupt people and to report them to the law-enforcement agencies. Silence is complicity and therefore we must act to eradicate this malaise’. In our province we call on all our people to call the Premiers anti-corruption hotline to report any act of corruption.

As far as our processes go Honourable Speaker to prevent corruption, we will be making our Supply Chain Process to be more digital to prevent temptation and the syphoning off of funds. This will be elaborated in our Treasury budget debate. Essentially we must ensure that all these procurement process are done according to the prescripts of the laws and regulations

We are convinced that with the amount of budget allocated to goods and services in this administration we must impact on the economy of this province by ensuring we purchase local and from SMME’s and cooperatives.

Our economy, Madam Speaker, is mainly driven by the Mining Sector, Community services and Trade sector which contributed 27, 24 and 16 percent respectively in 2014. The mining sector’s contribution to the local economy has been growing over the years. Mining sector only contributed 15 percent in 1996, and has grown by almost 10 percent since then. This has therefore put mining at a strategic position in the local economy as it is one of the major employers in the province. Provincial government has plans of utilising this competitive advantage to grow the manufacturing sector through beneficiation and by so doing fuelling economic growth and job creation.

The provincial economic summit that the Premier announced during the SOPA, will be of significance in this regard. It will hopefully provide us with pointers on the way forward and hopefully develop a consensus on how we move the economy of the province forward and address our triple challenge of inequality, unemployment and low economic growth, while at the same time implementing the suggestion made by the President that we should and must work closer with sectors of our society.

Honourable Speaker, our developmental indicators continue to show improvements, with less people living below the poverty line and more people becoming literate.

The significant growth in the number of people in the Province with matric & certificate/diploma is 13.7% and with matric & bachelors 15% and matric & postgraduate degrees 40.5%, this poses a challenge to the province, for both the public sector and private sector, as this will mean we have to create employment opportunities for these well-educated individuals

We also need to, Honourable Speaker, assist those amongst us with these types of skills to become entrepreneurs and job creators and they should also be encouraged as the Premier said to form cooperatives especially the youth. We also need to ensure that there is access to funding that is more user friendly and accessible

Madam Speaker, the provincial government has made significant strides in providing basic services to its citizens, as at 2014 about 89.5 percent of households in the province have electricity connections, while about 91.9 percent of the households occupy formal dwellings. More still needs to be done as there are only 21.8 percent of households that have formal refuse removal and only 47 percent of households that have hygienic toilets. The share of Limpopo households with access to piped water is about 62 percent.

The province compares well with the national average on households that have access to electricity and formal dwellings, however we have to improve in the provision of formal refuse removal, access to water and hygienic toilets to households.

The province, Honourable Speaker, allocates funds from equitable share, conditional grants and own revenue. The conditional grant allocation is R7.1 billion in 2016/17, R7.7 billion in 2017/18 and R8.4 billion for the year 2018/19. The province has budgeted to collect R1.1 billion Provincial own revenue in 2016/17 growing to R1.2 billion in 2018/19. The total receipts of the province over the 2016 MTEF period is R182.5 billion and is broken down as follows with R56.9 billion to be received in 2016/17, R60.9 billion 2017/18 and R64.7 billion 2018/19.

Equitable Share

The province receives an equitable share allocation from the national funds. The allocation is based on a predetermine formula agreed upon by all stakeholders through consultative process. Based on the revised data updates, Limpopo share of the national revenue collected is 11.8 percent.

Resilient and resourceful knowing that today is better than yesterday and that tomorrow will be better than today

As part of the National Treasury expenditure reduction framework, Limpopo's share of the reductions in our equitable share and conditional grants is R176.8 million in 2016/17, R683.0 million in 2017/18 and R894.0 million in 2018/19. The above 2016/17 reductions have been factored in to the equitable share allocations made to Departments for 2016/17 financial year and these reductions should not negatively impact on the province's departments ability to deliver quality services. These reductions are mainly focused on non-core items and inefficiencies in management of personnel as well as a transparent and fair procurement system over the MTEF period.

Through guidance by the Executive Council Budget Committee, some provincial departments are allocated once-off funding in 2016/17 for provincial priorities. These funds may be extended over the MTEF depending on actual performance and needs analysis of the specific projects.

Current Payments

When it comes to Current Payments Honourable members

An amount of R 48.6 billion has been budgeted for current payments in 2016/17 which increases to R51.3 billion and R54.5 billion in 2017/18 and 2018/19 respectively. Current payments increase by 7 percent in 2016/17.

The 2016/17 allocation for Compensation of Employees (CoE) of R40.8 billion grows on average by 6.6 percent over the MTEF to R46.3 billion in 2018/19.

Goods and services budget grows on average by 2.3 percent over the MTEF from R7.8 billion in 2016/17 to R8.1 billion in 2018/19. The province is still faced with a

high proportion of the budget that is spent on COE expenditure, in 2016/17 the province will spend 71.6 percent of the total provincial budget on COE

The province has put in place measures to control COE budget and will continuously monitor cost containment measures and implementation of efficiencies in government institutions.

On goods and services Honourable Members, we must ensure that there is efficiency, not only in what we procure but the time it's takes for us to procure anything. Just a reminder to all companies, partnerships and individuals that unless you have registered on the central data base at National Treasury you will not be able to trade with the state come the 1st April 2016.

We will elaborate on this matter at the time of the tabling Treasury's budget

Transfers and subsidies

An amount of R6.1 billion, R6.2 billion and R6.1 billion is budgeted for transfer payments in 2016/17, 2017/18 and 2018/19 respectively. Transfer Payments grow by 8.2 percent in 2016/17 but on average will have negative growth 0.1 percent over the MTEF mainly due to decline in the integrated human settlement grant. The allocations under this category is to pay Departmental agencies, Non-Profit Institutions, Households, and transfers to Public Entities and Municipalities.

Payment for Capital assets

An amount of R2.3 billion is allocated in 2016/17, R1.9 billion in 2017/18 and R2.0 billion in 2018/19 for payments for capital assets. The allocation increases by 6.4 percent in 2016/17 due to the increase in the infrastructure allocation for health revitalization grant and economic development projects. The allocation increases by 34 percent in 2016/17 but has a negative average growth over the MTEF of 6.2 percent. These allocations are influenced mainly by forward planning performance during the implementation of projects and policy directives.

The General Public Service policy area which comprises Office of the Premier, Legislature and Provincial Treasury. These departments will perform roles which

include law making, support and monitoring and guiding the provincial departments in implementing their plans.

Health and Education is tasked with the responsibility of providing essential social services.

The other functional areas provide services in line with their mandates to improve the standard of the province in areas such economic development, infrastructure delivery and provision of security to citizens.

When it comes to infrastructure Honourable Speaker, we have established a number of initiatives to ensure that this part of our budget performs appropriately and considering these initiatives we are convinced our spend on infrastructure will improve dramatically, this is essential as National Treasury only considers additional funding for infrastructure if the province is performing.

It is for that reason we have established the Infrastructure Strategic Planning Hub in Public Works, there has been good progress in recruiting the necessary skills and this unit has been functioning as of the third quarter of this financial year. The implementation of this Hub will be in conjunction with the Provincial Infrastructure Development Management System and the Infrastructure Delivery Management Program. The process to align these initiatives and the Government Technical Advisory sector support is underway and will remove all blockages necessary for this program to perform.

The Limpopo Provincial Government has allocated R14.8 billion for the delivery of infrastructure over the 2016 Medium Term Expenditure Framework (MTEF) period. This allocation will fund infrastructure projects in line with the overall strategic objectives of the province and the project details are captured in the individual user asset management plan of each department.

Over the 2016 MTEF the department of Public Works Roads & Infrastructure is allocated an infrastructure budget of R 1.6 billion, followed CoGHSTA with an allocation of R 1.2 billion, the Department of Education with R910.6 million and the Department of Health with R735.6 million. Limpopo Provincial Government infrastructure is mainly funded through conditional grants with a small contribution from the Provincial Equitable Share.

Provincial personnel numbers are decreasing from 126 568 in 2012/13 to 124 878 in 2014/15 financial year and in 2015/16 personnel numbers increased to 126 195. The province allocated R40.8 billion for compensation of employees.

Limpopo province is still one of the provinces with highest number of personnel in the country. The largest numbers of employees in the province are at Department of Education and Health; the lowest is in Department of Safety, Security and Liaison. Currently the province is trying to reduce the number of personnel and the exercise is bearing fruits and needs to be strengthened in 2016/17.

If I may beg your indulgence Honourable Speaker and Honourable members, the following allocations with a brief description for each vote will be presented now.

Be reminded that the Honourable Premier and MEC's will elaborate on their programs when they table their budgets

Vote 1: Office of the Premier

The total allocation for the Office of the Premier is R376.3 million for 2016/17, R391.9 million in 2017/18 and R411.5 million in 2018/19 financial year and reflects an increase by 6.9 percent in 2016/17 and 4.6 percent over the MTEF. The allocation includes funding for the Provincial Evaluation Plan, Provincial Policy on Spatial Planning and Land Use Management (SPLUMA) and the Limpopo Integrated Infrastructure Plan. These plans will assist the provincial government in monitoring and evaluation of the departments and also enhance delivery on provincial infrastructure.

Vote 2: Legislature

The Legislature is allocated a budget of R316.2 million in 2016/17, R336.0 million in 2017/18, and R352.9 million in 2018/19 financial years respectively. The allocation increase by 20.4 percent in 2016/17 and 5.6 percent over the MTEF. This is mainly to ensure that the Legislature is able to exercise its oversight role. The allocation includes funds for the Implementation of Financial Management for Parliament and Provincial Legislature Act (FMPPL A) and the implementation of an Enterprise Resource Planning (ERP) system.

Vote 3: Department of Education

The total allocation for the department is R27.2 billion in 2016/17, R28.1 billion in 2017/18 and R29.5 billion in 2018/19. The 2016/17 allocation is funded from equitable share to the tune of R24.6 billion, R1.9 billion conditional grants and R538.9 million provincial own revenue. The allocation is increasing in 2016/17 by 7.5 percent and 4.2 percent over the MTEF.

The department's allocation includes funds made available to stabilize School Norms and Standards, Learner Teacher Support Material, improve the records management and ICT systems, Examination Security as well as provision for schools infrastructure projects. An additional amount of R100.0 million is made available from the provincial reserves to address the schools damaged by the storms.

Vote 4: Department of Agriculture

The total allocation for the department is R1.8 billion for 2016/17, R1.9 billion for 2017/18 and R2.0 billion for 2018/19 financial year. This reflects a growth of 5.1 percent in 2016/17, 5.2 percent and 5.1 percent in 2017/18 and 2018/19 respectively.

The main aim of the allocation is to improve agricultural support provided to producers through the Fetsa-Tlala programmes, development of agro-processing and value adding enterprises (agri-parks), revitalization of irrigation schemes, and provision for drought relief programmes in Limpopo.

Vote 5: Provincial Treasury

An amount of R412.6 million is allocated to the department in 2016/17. The budget increase to R438.4 million in 2017/18 and R459.3 million in 2018/19. The departmental allocation increase by 11.3 percent in 2016/17 and grows by an average of 5.5 percent over the MTEF.

The allocation will enable the Provincial Treasury to improve in its ability to support Provincial Departments, Public Entities, Municipalities and further support the implementation and monitoring of infrastructure programmes through the National Treasury Government Technical Advisory Centre (GTAC) project.

Vote 6: Department of Economic Development, Environmental Affairs and Tourism

The department is allocated an amount of R1.3 billion in 2016/17, R1.4 billion in 2017/18 and R1.5 billion 2018/19. The budget increases by 14.8 percent in 2016/17 and 6.4 percent over the MTEF. The allocation also includes R3.4 million for the EPWP incentive grant.

The allocation will focus on programmes that include development of the manufacturing support centres, resuscitation of provincial resorts, creating sustainable jobs, support to Cooperatives and SMMEs, promotion of tourism and marketing of the Limpopo Province by Limpopo Tourism Agency (LTA) and the compliance and monitoring of casinos by Limpopo Gambling Board (LGB) as well as promotion of investment in the province through the Limpopo Economic Development Agency (LEDA)

Vote 7: Department of Health

The department has been allocated a budget of R16.4 billion for 2016/17, R17.0 billion in 2017/18 and R18.1 billion in 2018/19. The budget increases by 11.0 percent in 2016/17 and 5.1 percent over the MTEF. The budget allocation consists of R13.9 billion Equitable Share, R2.1 billion Conditional Grants and R421.8 million from provincial own revenue in 2016/17.

The department's allocation includes funding to improve conditions at health institutions through the provision of medicine and medical supplies, maintenance and repair of essential equipment's, provision for bursaries to health practitioners and new incumbent into the health profession through the Cuban Doctor and Limpopo Medical School programmes, improvement of IT infrastructure as well as provision of new as well as maintenance and rehabilitation of Health infrastructure projects.

Vote 8: Department of Transport

The department has been allocated R1.9 billion in 2016/17, R2.0 billion in 2017/18 and R2.1 billion in 2018/19. The allocation of the department increases by 8.1 percent in 2016/17, 4.3 percent in 2017/18 and 5.2 percent in 2018/19. The departmental allocation includes transfers to its agency: Gateway Airport Authority

Limited (GAAL) to the value of R59.8 million in 2016/17, R62.8 million in 2017/18 and R65.9 million in 2018/19. Treasury will be monitoring this expenditure closely to ensure that we get the necessary value out of this spend.

The allocations will mainly be used for the provision of transport infrastructure, other than roads, and public transport operations in the province. The department is allocated additional funding for the procurement of the bus monitoring system.

Vote 9: Department of Public Works, Roads and Infrastructure

The department has been allocated an amount of R2.9 billion for 2016/17, R3.0 billion in 2017/18 and R3.2 billion in 2018/19. The budget increase by 5.5 percent in 2016/17 and grows by 4.3 percent over the MTEF period. The allocation is funded from R1.8 billion equitable share, R1.0 billion conditional grants and R80.0 million provincial own revenue.

The department's allocation will mainly be used for repairs and maintenance of government buildings, provincial infrastructure, planning, provision and maintenance of roads infrastructure. Included in the departmental allocation is funds made available to the Road Agency Limpopo (RAL) to the value of R737.3 million in 2016/17, R774.2 million in 2017/18 and R756.5 million in 2018/19.

Vote 10: Department of Safety, Security and Liaison

The overall budget of the department amounts to R95.6 million in 2016/17, R102.4 million in 2017/18 and R107.5 million in 2018/19. The departmental allocation increase by 5.8 percent in 2016/17 and grows by an average of 6 percent over the MTEF.

An additional amount of R3.9 million, included in the allocation, is made available for payment of stipends to safety volunteers. The department's allocation will focus on ensuring continuous monitoring of the police services and creating safety awareness in the province.

Vote 11: Cooperative Governance, Human Settlements and Traditional Affairs

The allocation to the department is R2.3 billion in 2016/17, R2.5 billion in 2017/18 and R2.6 billion in 2018/19. The budget increases by only 0.7 percent in 2016/17, due to the decrease in integrated human settlement grant, and will grow 7.3 percent

over the MTEF. The budget allocation for 2016/17 consists of R1.1 billion Equitable Share plus R1.2 billion Conditional Grants.

The allocation is provided to focus on the delivery of houses through the Integrated Housing and Human Settlements Programme including the mining towns within the province, demarcation of sites for human settlements, improvement of support to Municipalities and stabilization of Traditional leaders' allowances and benefits.

Vote 12: Department of Social Development

The department has been allocated R1.6 billion in 2016/17, R1.8 billion in 2017/18 and R1.9 billion in 2018/19. The budget has an average growth rate of 6.9 percent over the MTEF.

Included in the allocation is additional funding of R13.8 million that has been made available to the department to fund Non Profit Organizations (NPO).

Vote 13: Department of Sport, Arts and Culture

An amount of R409.7 million is allocated to the department in 2016/17. The budget increase to R432.6 million in 2017/18 and R454.9 million in 2018/19. The allocation increases by 18.7 percent in 2016/17 and grows by an average of 5.4 percent over the MTEF. The budget allocation consists of R231.4 million Equitable Share plus R178.3 million Conditional Grants to fund sports participation and development and community libraries.

The department's allocation will focus on resuscitating the provincial museums and heritage sites, provincial archive centre and arts and culture projects. Other programmes include construction and maintenance of libraries, purchase of library material as well as facilitating different sporting codes.

On a matter that we have been discussing for some time is the construction of this Chamber, and this Chamber only in Polokwane and we are considering going the Private Public Partnership route. It is important that the provincial government engage in service delivery processes to share responsibility with other elements of society including the private sector in order to ensure a synergised approach which is beneficially sustainable. The South African government has established a firm regulatory framework that enables municipal, provincial and national government to

enter into Public Private Partnership (PPP) agreements. These agreements, allow government to access the resources, skills and technology available in the private sector to complement those in government in order to attain targets in public service delivery.

A number of potential projects to mention a few, the new Academic Hospital, nursing colleges, Limpopo Broadband Infrastructure, Greater Tubatse Municipality Bulk Water Project and Greater Tubatse Municipality integrated human settlement have been registered with National Treasury and more are in the process. The development and implementation of a 20 year Limpopo Integrated Infrastructure Master Plan (LIIMP), will serve as a framework to direct departments to invest properly. The Provincial Treasury is currently developing a provincial PPP framework to support the LIIMP and to guide identification of feasible and affordable projects in line with the nodal points to be rolled out to departments and municipalities.

As far as the upcoming audit is concerned Honourable Members, we have been assured by all departments that they are poised to improve their outcomes in particular their quality of their Annual Financial Statements. We have to avoid consistently changing the figures after submitting to the AG.

As for Municipalities, we will elaborate more during the Treasury budget presentation, however with the intervention of the Premier we have to assist and improve on those municipalities where their audit outcomes are consistently disclaimed.

In conclusion Honourable Speaker and Members of this Honourable House

Resilient, resolute and creative we must be, knowing that today is better than yesterday and tomorrow even better than today

May I appreciate the support and constructive engagements from the Premier and our colleagues in the Executive Council

The HOD Gavin Pratt and his Executive Management, and the staff of Limpopo Treasury.

My comrades in this august house including our friends from the opposition even though

To my family, my wife Niece for listening, My Dad who is here today.

Thank you

PULA

Rea Leboga

Ni khensile

Ro-Livhuwa

Dankie

Summary of Provincial Receipts

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriatio	appropriatio	estimate	2016/17	2017/18	2018/19
				2015/16					
Transfer receipts from national									
Equitable share	38 889 535	41 135 605	42 902 956	45 377 444	45 866 202	45 866 202	48 708 568	52 086 555	55 176 261
Conditional grants	7 225 282	5 821 520	7 423 184	6 742 316	7 267 626	7 267 626	7 120 045	7 682 739	8 350 873
Total transfer receipts from national	46 114 817	46 957 125	50 326 140	52 119 760	53 133 828	53 133 828	55 828 613	59 769 294	63 527 134
Provincial own receipts									
Tax receipts	280 356	318 911	358 874	400 885	412 332	412 332	427 193	451 456	476 854
Casino taxes	36 539	42 645	48 467	61 548	61 548	61 548	66 472	69 796	73 286
Horse racing taxes	3 918	8 773	14 089	11 923	11 923	11 923	13 031	13 813	14 395
Liquor licences	2 998	3 197	3 133	3 800	3 800	3 800	4 012	4 236	4 473
Motor vehicle licences	236 901	264 296	293 185	323 614	335 061	335 061	343 678	363 611	384 700
Sale of goods and services other than capital assets	199 180	220 224	240 348	298 163	293 344	293 360	336 431	366 698	387 292
Transfers received	47	2 000	-	-	-	-	-	-	-
Fines, penalties and forfeits	36 924	43 135	50 117	52 605	53 567	53 567	55 549	58 338	61 722
Interest, dividends and rent on land	124 184	196 456	298 353	153 803	241 252	241 039	182 327	190 465	200 247
Sale of capital assets	16 044	24 843	18 811	16 683	15 007	15 007	15 166	15 716	16 913
Transactions in financial assets and liabilities	46 521	40 002	455 809	54 568	186 119	186 316	46 435	36 230	37 701
Total provincial own receipts	703 256	845 570	1 422 312	976 707	1 201 621	1 201 621	1 063 102	1 118 902	1 180 728
Total provincial receipts	46 818 073	47 802 695	51 748 452	53 096 467	54 335 449	54 335 449	56 891 715	60 888 196	64 707 862

Provincial payments and estimates

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriatio	appropriatio	estimate	2016/17	2017/18	2018/19
				2015/16					
Current payments	37 341 220	39 830 656	42 548 861	45 384 185	45 350 927	45 326 047	48 578 531	51 256 778	54 478 171
Compensation of employees	30 864 506	33 039 791	35 437 754	38 426 998	38 180 539	37 973 198	40 794 081	43 598 479	46 346 573
Goods and services	6 475 989	6 790 583	7 110 667	6 956 771	7 169 886	7 352 347	7 784 013	7 657 840	8 131 112
Interest and rent on land	725	282	440	416	502	502	437	459	486
Transfers and subsidies to:	5 402 719	4 314 535	5 626 621	5 626 940	6 478 156	6 549 548	6 089 850	6 165 293	6 077 433
Provinces and municipalities	62 822	47 146	112 248	80 712	124 426	136 933	83 393	88 006	93 240
Departmental agencies and accounts	1 635 918	1 095 225	1 710 901	1 294 349	1 403 805	1 403 756	1 279 900	1 338 839	1 349 766
Universities and technikons	-	-	1 652	-	1 400	1 400	1 500	1 500	1 587
Public corporations and private enterprises	584 217	599 236	652 956	670 502	665 637	664 029	680 875	715 062	750 485
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 423 863	1 631 876	1 879 430	1 738 063	2 112 081	2 105 494	2 254 484	2 022 444	1 754 297
Households	1 695 899	941 052	1 269 434	1 843 314	2 170 807	2 237 935	1 789 698	1 999 443	2 128 059
Payments for capital assets	2 141 163	1 727 974	2 186 778	1 717 094	1 977 933	2 162 466	2 300 656	1 904 242	2 025 054
Buildings and other fixed structures	1 977 048	1 474 381	1 911 602	1 364 613	1 483 594	1 691 263	1 736 500	1 546 421	1 647 539
Machinery and equipment	159 710	253 306	274 378	349 679	493 569	470 433	550 755	353 048	372 495
Heritage assets	-	-	-	-	-	-	-	1	1
Specialised military assets	-	-	-	-	-	-	-	-	0
Biological assets	-	-	-	-	-	-	2 051	1 466	1 495
Land and subsoil assets	-	-	-	-	-	-	-	-	0
Software and other intangible assets	4 405	287	798	2 801	770	770	11 350	3 307	3 524
Payments for financial assets	2 326	9 967	59 776	-	2 395	2 508	400	-	-
Total economic classification	44 887 428	45 883 132	50 422 036	52 728 219	53 809 411	54 040 568	56 969 436	59 326 314	62 580 658
Less: Unauthorised expenditure	183 180	4 498	-	-	-	-	49 376	-	-
Baseline Available for Spending	44 704 248	45 878 634	50 422 036	52 728 219	53 809 411	54 040 568	56 920 060	59 326 314	62 580 658

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
				2015/16					
Vote 1: Office of the Premier	274 607	325 295	340 862	352 150	350 606	346 473	376 286	391 943	411 540
Vote 2: Provincial Legislature	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873
Vote 3: Education	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120
Vote 4: Agriculture and Rural Development	1 519 763	1 530 375	1 555 401	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273
Vote 5: Provincial Treasury	356 496	384 708	364 215	385 180	374 328	370 558	412 604	438 444	459 340
Vote 6: Economic Development, Environmental Affairs and Tourism	874 203	1 071 242	1 112 393	1 160 813	1 160 184	1 154 287	1 332 930	1 436 013	1 507 814
Vote 7: Health	12 829 996	13 137 862	14 526 110	14 754 136	15 401 795	15 648 997	16 371 023	17 019 294	18 086 454
Vote 8: Transport	3 402 137	2 845 213	1 704 488	1 838 898	1 738 525	1 738 525	1 879 151	1 960 297	2 062 183
Vote 9: Public Works, Roads and Infrastructure	748 023	858 941	2 787 867	2 749 756	2 756 936	2 756 936	2 901 371	2 999 215	3 157 607
Vote 10: Safety, Security and Liaison	55 170	62 658	72 660	90 354	88 737	86 492	95 617	102 419	107 530
Vote 11: Cooperative Governance, Human Settlements and Traditional Affairs	2 124 385	1 186 638	1 525 470	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045
Vote 12: Social Development	1 197 232	1 324 137	1 455 600	1 537 757	1 608 884	1 608 884	1 633 719	1 755 307	1 865 978
Vote 13: Sport, Arts & Culture	258 520	258 813	284 373	345 324	396 662	396 661	409 791	432 678	454 901
Total provincial payments by vote	44 887 428	45 883 132	50 422 036	52 728 218	53 809 411	54 040 568	56 969 436	59 326 314	62 580 659
Less: Unauthorised expenditure	183 180	4 498	-	-	-	-	49 376	-	-
Baseline available for spending	44 704 248	45 878 634	50 422 036	52 728 218	53 809 411	54 040 568	56 920 060	59 326 314	62 580 659

Summary of National Conditional Grant transfers by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Vote 3 - Education	1 581 752	2 079 524	2 187 342	1 913 026	1 908 026	1 908 026	1 997 326	2 030 583	2 147 456
National School Nutrition Programme	959 029	872 752	991 153	1 030 799	1 030 799	1 030 799	1 085 431	1 139 703	1 205 805
Dinaledi Schools Grant	5 732	8 498	11 340	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	12 574	13 704	31 085	30 875	25 875	25 875	33 310	35 339	37 388
Technical Secondary Schools Recapitalisation	11 906	3 395	29 859	-	-	-	-	-	-
Education Infrastructure Grant	564 420	1 147 038	1 108 625	805 128	805 128	805 128	830 532	810 523	856 634
of which									
Education Infrastructure Grant (flood damage)	-	-	-	69 366	69 366	69 366	-	-	-
EPWP Incentive Allocation	1 335	-	2 000	2 150	2 150	2 150	2 000	-	-
Social Sector (EPWP) Grant	26 756	34 137	13 280	3 095	3 095	3 095	3 500	-	-
Further Education and Training Colleges	-	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	-	-	40 979	40 979	40 979	42 553	45 018	47 629
Vote 4 - Agriculture	258 217	319 058	297 153	327 467	330 190	330 190	339 366	350 642	369 615
Disaster Management (Drought relief)	3 236	-	-	-	-	-	-	-	-
Land Care	20 347	16 152	10 178	10 001	10 001	10 001	10 438	11 092	11 736
Comprehensive Agriculture Support Programme	176 230	239 978	225 873	261 844	264 567	264 567	260 576	272 194	286 616
of which									
Comprehensive Agriculture Support Programme	-	-	25 224	22 837	22 837	-	15 555	10 001	-
EPWP Incentive Allocation	9 379	19 384	12 777	5 285	5 285	5 285	4 476	-	-
EPWP Integrated-rural	-	-	2 263	-	-	-	-	-	-
ILima/Letsema Projects	49 025	43 544	46 062	50 337	50 337	50 337	63 876	67 356	71 263
Vote 06 - LEDET	1 000	550	2 102	2 482	2 482	2 482	3 443	-	-
EPWP Incentive Allocation	1 000	550	2 102	2 482	2 482	2 482	3 443	-	-
Vote 7 - Health	1 457 988	1 410 866	1 926 463	1 730 401	1 928 235	1 928 235	2 053 864	2 301 277	2 632 535
Health Professions Training and Development	92 499	110 584	116 206	118 855	118 855	118 855	123 960	131 724	139 364
Health Facility Revitalisation	365 236	111 006	468 672	194 255	364 255	364 255	379 089	440 114	461 262
of which									
Health Infrastructure	353 459	104 081	-	-	-	-	-	-	-
Health Revitalisation (flood damage)	-	-	-	6 921	6 921	6 921	-	-	-
Nursing Colleges and Schools completion	11 777	6 925	-	-	-	-	-	-	-
Comprehensive HIV and AIDS	690 396	860 671	998 502	1 056 975	1 084 340	1 084 340	1 176 489	1 363 125	1 616 878
National Tertiary Services	276 123	303 916	330 714	330 462	330 462	330 462	344 723	366 314	387 560
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	-	27 471
EPWP Incentive Allocation	1 000	1 823	2 089	2 000	2 000	2 000	-	-	-
Social Sector (EPWP) Grant	28 616	13 649	2 580	20 650	20 650	20 650	22 060	-	-
National Health Insurance	4 118	9 217	7 700	7 204	7 673	7 673	7 543	-	-
Vote 8 - Transport	1 223 019	795 121	291 852	298 298	298 298	298 298	326 129	345 610	361 761
Provincial Roads Maintenance Grant	962 294	505 849	-	-	-	-	-	-	-
Transport Disaster Management	-	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	-	14 340	-	-	-	-	-	-	-
Public Transport Operations	260 725	274 932	291 852	298 298	298 298	298 298	326 129	345 610	361 761
Vote 9 - Public Works, Roads and Infrastructure	35 981	3 000	1 171 681	1 001 882	1 001 882	1 001 882	999 935	1 053 832	1 114 955
Provincial Roads Maintenance Grant	-	-	1 164 911	994 762	994 762	994 762	995 109	1 053 832	1 114 955
of which									
Transport Disaster Management	-	-	79 613	90 895	90 895	90 895	100 000	130 000	130 000
Devolution of Property Rate Fund	32 801	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	3 180	3 000	6 770	7 120	7 120	7 120	4 826	-	-
Vote 10 - Safety, Security and Liaison	-	-	-	2 078	2 078	2 078	-	-	-
EPWP Incentive Allocation	-	-	-	2 078	2 078	2 078	-	-	-
Vote 11 - CoGHSTA	1 188 808	303 449	1 387 247	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Human Settlement Development	1 188 808	303 449	1 384 543	1 283 877	1 591 889	1 591 889	1 208 370	1 368 289	1 456 938
of which									
Human Settlement Development (flood damage)	-	-	5 701	34 332	34 332	34 332	29 678	-	-
Earmarked additions for the five municipalities	-	-	17 540	154 176	154 176	154 176	66 330	-	-
Thabazimbi	-	-	7 171	16 357	16 357	16 357	27 100	-	-
Greater Tlatsi	-	-	1 684	36 520	36 520	36 520	6 430	-	-
Elias Motsoaledi	-	-	3 255	16 600	16 600	16 600	12 300	-	-
Lephalale	-	-	4 720	77 063	77 063	77 063	17 800	-	-
Fetakgomo	-	-	710	7 636	7 636	7 636	2 700	-	-
Housing Disaster Management	-	-	560	-	-	-	-	-	-
EPWP Incentive Allocation	-	-	2 144	2 000	2 000	2 000	2 000	-	-
Vote 12 - Social Development	11 253	8 915	2 772	3 190	3 190	3 190	11 242	46 765	72 008
Early Childhood Development Grant	-	-	-	-	-	-	-	46 765	72 008
Social Sector (EPWP) Grant	11 253	8 915	2 772	3 190	3 190	3 190	11 242	-	-
Vote 13 - Sport, Arts and Culture	96 588	104 626	156 572	177 615	199 356	199 356	178 370	185 741	195 605
Mass Participation and Sport Development Grant	45 775	59 702	59 446	63 459	63 459	63 459	61 075	62 246	65 200
Community Library Services	49 903	44 441	95 024	112 156	133 897	133 897	115 295	123 495	130 405
EPWP Incentive Allocation	910	483	2 102	2 000	2 000	2 000	2 000	-	-
Total conditional grants	5 854 606	5 025 109	7 423 184	6 742 316	7 267 626	7 267 626	7 120 045	7 682 739	8 350 873

Provincial Own Revenue per vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Vote 1: Office of the Premier	1 823	1 369	1 069	662	1 272	1 272	755	777	821
Vote 2: Provincial Legislature	323	176	189	156	291	291	207	218	233
Vote 3: Education	41 845	40 179	38 192	50 291	50 291	50 291	43 395	45 472	47 739
Vote 4: Agriculture	6 228	5 050	7 419	7 108	7 835	7 835	8 074	8 497	8 678
Vote 5: Provincial Treasury	124 373	190 996	299 231	151 781	236 815	236 815	180 128	188 133	197 885
Vote 6: Economic Development, Environmental Affairs and Tourism	50 034	97 576	146 424	131 737	146 376	146 376	143 324	152 240	159 503
Vote 7: Health	130 619	121 559	137 643	150 131	160 131	160 131	174 076	182 996	193 610
Vote 8: Transport	301 570	350 007	397 788	423 666	423 666	423 666	449 064	474 267	501 774
Vote 9: Public Works, Roads and Infrastructure	34 599	28 797	382 482	54 599	164 833	164 833	56 699	58 783	62 192
Vote 10: Safety, Security and Liaison	351	363	254	84	270	270	104	114	120
Vote 11: Cooperative Governance, Human Settlements and Traditional Affairs	6 771	4 560	3 049	2 663	5 602	5 602	2 800	2 694	3 190
Vote 12: Social Development	3 272	3 831	6 889	2 867	3 105	3 105	3 273	3 438	3 637
Vote 13: Sport, Arts & Culture	1 448	1 108	1 683	962	1 134	1 134	1 204	1 274	1 347
Total provincial own receipts	703 256	845 570	1 422 312	976 707	1 201 621	1 201 621	1 063 102	1 118 902	1 180 728