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Department:

Finance

North West Provincial Government
Republic of South Africa

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2018/19

**for the
year ending 31st March 2019**



PR39/2018

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Foreword

The Province has witnessed the benefit of investing in Agriculture, Culture and Tourism as the key economic strategic pillars for economy growth with more on Villages, Township and Small Dorpies. Amidst the slow economic growth, technical recession and rating downgrades, the North West provincial economy registered a growth rate above the national average during the Third Quarter of 2017.

The 2018 MTEF Budget prioritises programmes and projects which will contribute to the acceleration and improved service delivery that has a positive impact on the lives of the North West communities. Despite the reduction in the equitable share and our provincial contribution to the R57 billion earmarked for key national priorities, the Province will ensure aggressive implementation of the National Development Plan through the Repositioning, Rebranding and Renewal programme, anchored on five concretes.

Over the past 4 years, the Province managed to contain the compensation of employees below 60 per cent as a share of the total provincial budget. The Provincial Government will continue to direct funding towards ACT and infrastructure development projects as the enablers for improved economic growth and job creation.

The 2018 MTEF Budget affirms our unwavering determination for implementation of both national and provincial agreed priorities. We find inspiration in the words of wisdom of the former State President, Tata Rolihlahla Mandela, when he said, “what counts in life is not the mere fact that we have lived. It is what difference we have made to the lives of others that will determine the significance of the life we lead.” The 2018 MTEF budget aims to changes the lives of our citizens for the better.



WENDY JOY NELSON

MEC FOR FINANCE, ECONOMY AND ENTERPRISE DEVELOPMENT

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List of Abbreviations

Abbreviation	Full description
AET	Adult Education and Training
ACE	Advanced Certificate in Education
ACT	Agriculture, Culture and Tourism
AFR	Asset Financing Reserve
ART	Anti-Retroviral Treatment
BAS	Basic Accounting Systems
BEE	Black Economic Empowerment
BPO	Business Process Outsourcing
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CPIX	Consumer Price Index
CSP	Comprehensive Service Plan
CSP	Community, Social and Personal services
DED	Directorate of Entrepreneurial Development
DoR	Division of Revenue Bill
DoRA	Division of Revenue Act
ECD	Early Childhood Development
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GDP-R	Gross Domestic Product by Region
GFS	Government Financial Statistics
GHS	General Household Survey
GIAMA	Government Immovable Asset Management Act
GRAP	Generally Recognized Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HDI	Historically Disadvantaged Individuals

HIV/Aids	Human Immune Virus/Acquired Immune Deficiency Syndrome
HPRR	Health Professionals Remuneration Review
HRP	Hospital Revitalization Programme
ICS	Improvement in Conditions of Service
ICT	Information Communication Technology
IDIP	Infrastructure Delivery Improvement Plan
IDPs	Integrated Development Plans
IDZ	Industrial Development Zone
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IMF	International Monetary Fund
ISDP	Integrated Service Delivery Plan
IT	Information Technology
IYM	In-Year Monitoring
LED	Local Economic Development
LFS	Labour Force Survey
LG	Local Government
M & E	Monitoring and Evaluation
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MEDS	Micro-Economic Development Strategy
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSP	Master Systems Plan
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
NGO	Non-governmental Organisation
NQF	National Qualification Framework
NSDF	National Spatial Development Framework
NSF	National Skills Fund
NTSG	National Tertiary Services Grant
NYS	National Youth Service
NWPG	North West Provincial Government

OSD	Occupational Specific Dispensation
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PHC	Primary Health Care
PPHC	Personal Primary Health Care
PPP	Public Private Partnerships
PSDF	Provincial Spatial Development Framework
PSIRA	Private Security Industry Regulatory Authority
PT	Provincial Treasury
PTRPA	Provincial Tax Regulation Process Act
QIDS-UP	Quality Improvement, Development, Support and Upliftment Programme
RED	Real Enterprise Development
SARB	South African Reserve Bank
SAWs	Social Auxiliary Workers
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDFs	Spatial Development Frameworks
SEDA	Small Enterprise Development Agency
SEP-LG	Socio-Economic Profiles of Local Government
SETA	Sector Education Training Authority
SIP	Strategic Infrastructure Plan
SMME	Small Medium and Micro Enterprise
STI	Sexually Transmitted Infection
TB	Tuberculosis
UNESCO	United Nations Educational, Scientific and Cultural Organization
VTSD	Villages, Townships and Small Dorpies
XDR-TB	Extreme Drug Resistant TB

1. Provincial Economic Outlook

South African Economy remains subdued and has just recovered from the technical recession caused by successive declining GDP growth during the fourth Quarter of 2016 and the first Quarter of 2017. . The National Treasury is projecting tax under collection of R50 billion which has resulted in the reduction of equitable share across all three spheres of government. This tax revenue shortfall has resulted increased the total government borrowing requirements to R149 billion (National Treasury Budget Review; 13: 2017). In order to address the shortfall government is proposing cutting expenditure and increasing tax rate to contain the public debt.

Fiscal discipline and quality of institutions remains of critically important in economically challenging times. Bokone Bophirima is currently experiencing rapid population growth and particularly in Bojanala Platinum District as a result of migration induced by the development of the mining industry. Mining activities in this Province have surely resulted in different economic spill-over effects. Low growth in other districts presents the Province with the opportunity to explore various economic opportunities such as trade, manufacturing, agriculture and tourism. It therefore of paramount importance to ensure that expenditure investment in the North West Province is correctly executed backed-up with scientific evidence.

Poverty, high unemployment and -income inequality remain both economic and social challenge not only in our Province but to the entire country. Income inequality is not only confined to the provincial population. A racial disaggregation data shows huge gap between population groups and within same population groups with the most affected being Most of those living under poverty and low human development index resides in rural areas hence the need for government to fast-track its VTSD and ACT pillars to transform rural economies and over-come inequality, unemployment and poverty. These triple challenges are highly correlated and require government to deploy sound policies to effectively and efficiently address them while optimally utilizing state resources.

2. North West Demographic Profile

The importance of demographic factors in development planning can never be overemphasized. In 2009, the world's population was estimated to be 6.8 billion people. Projections by the United Nations placed the figure at more than 9.2 billion by the year 2050 (another widely cited projection is higher, at 9.5 billion). The overwhelming majority of that population will inhabit the developing world. South Africa has the estimated population size of 55.6 million in 2016 with 51 per cent being females and 49 per cent being males and the majority of the population in terms of age structure 36.2 per cent is youth. North West has a population sizes of 2.9 million, 3.2 million and 3.7 million in 1996, 2006 and 2016, respectively.

Figure 1

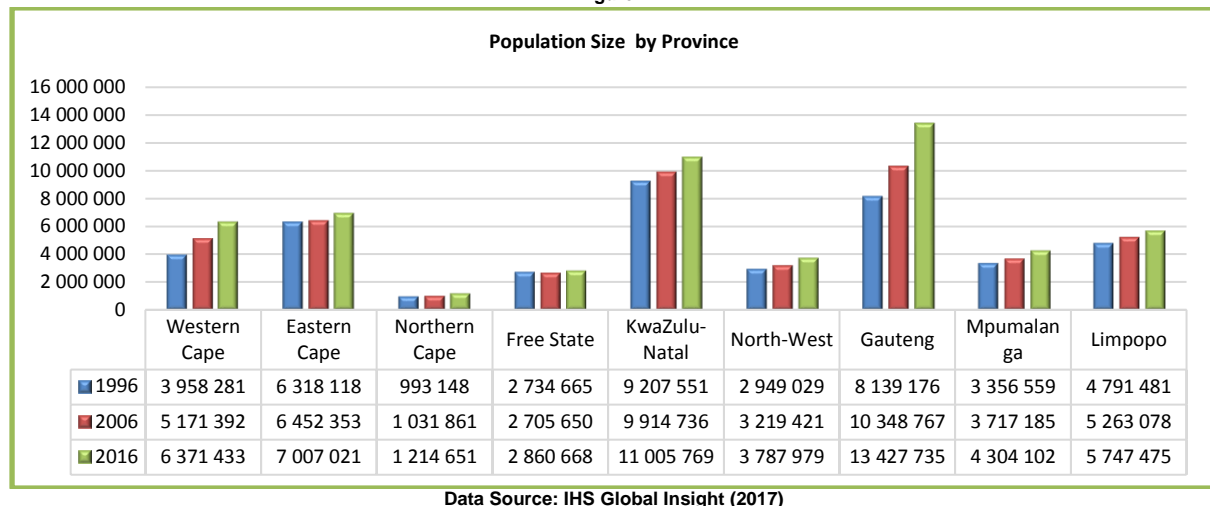


Figure 2 below shows the population growth rate by Province in South Africa. The North West Province continues to be on a slight upward trend since 1996. See a detailed growth rate trends for the North West Province on figure 3 below.

Figure 2

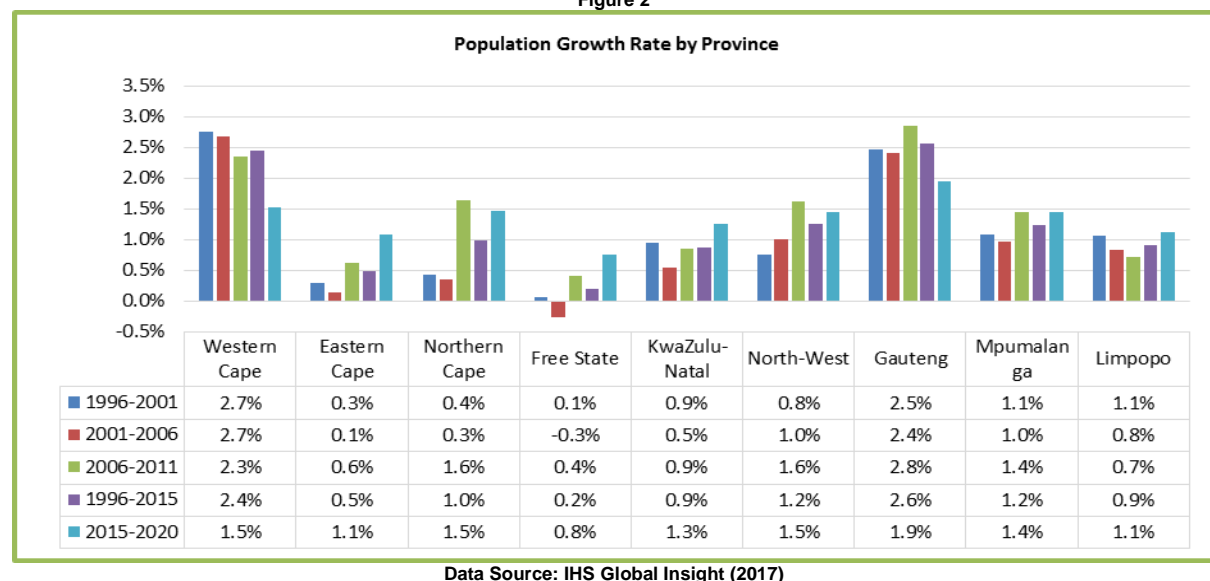
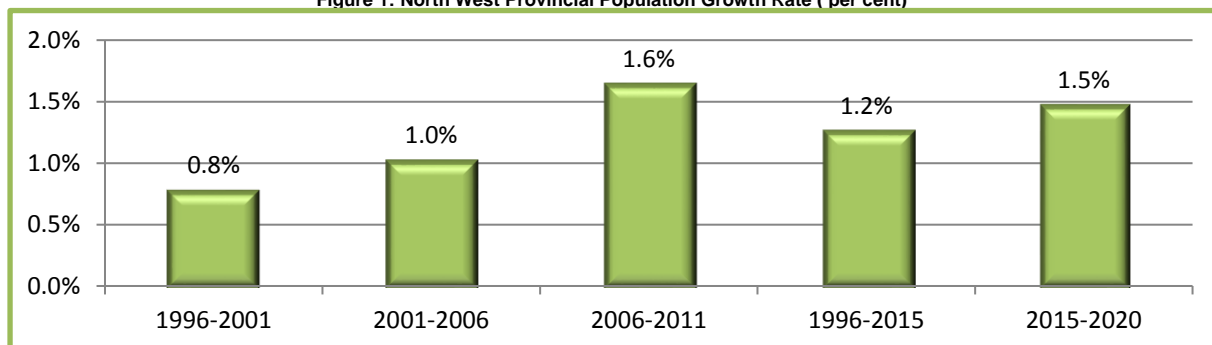


Figure 3 below shows that the North West population growth rate is on a upward growth trend and has increased by 0.8 per cent during the period 1996-2001 and by 1.6 per cent during 2006-2011. The average annual population growth for the period 1996 to 2015 in the North West Province is 1.2 per cent and it is projected to grow at an annual rate of 1.2 per cent by 2020.

Figure 1: North West Provincial Population Growth Rate (per cent)

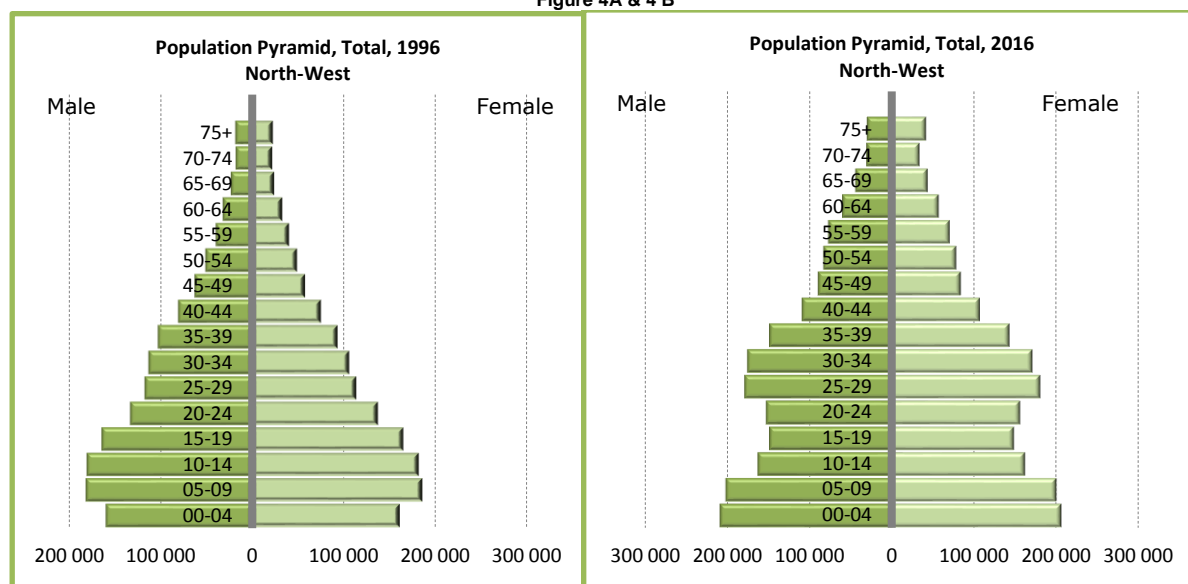


Data Source: IHS Global Insight (2017)

According to the population pyramid 4A, in 1996 North West Province had the large population between ages of 05 years to 19 years which made the Province a very “young Province” in terms of population structure the population structure reflected in pyramid 4B of 2016 shows the Province is aging over time with the large population showing youth bulge (age 20 to 39).

While the Province is largely dominated by young people, the Province should be able to optimise such available human resources capacity at its disposal consequently tapping into population dividend. More skills and qualified young people in the Province cannot find nor create jobs in the economy and contribute meaningfully to the growth and development of the Province. High unemployment amongst youth can results in many social ills such as crime, drugs and substance abuse that can result in serious socioeconomic challenges.

Figure 4A & 4 B



Data Source: IHS Global Insight (2017)

According to table 1 below, Bojanala District municipality has the highest population size in the North West Province followed by Ngaka Modiri Molema District Municipality and Dr. Kenneth Kaunda with Dr. Ruth Segomotsi Mompati being the less populated district municipality. Bojanala takes the largest population percentage share at 44 per cent and only 13 per cent of the North West population resides in Dr. Ruth Segomotsi Mompati District.

Table 1

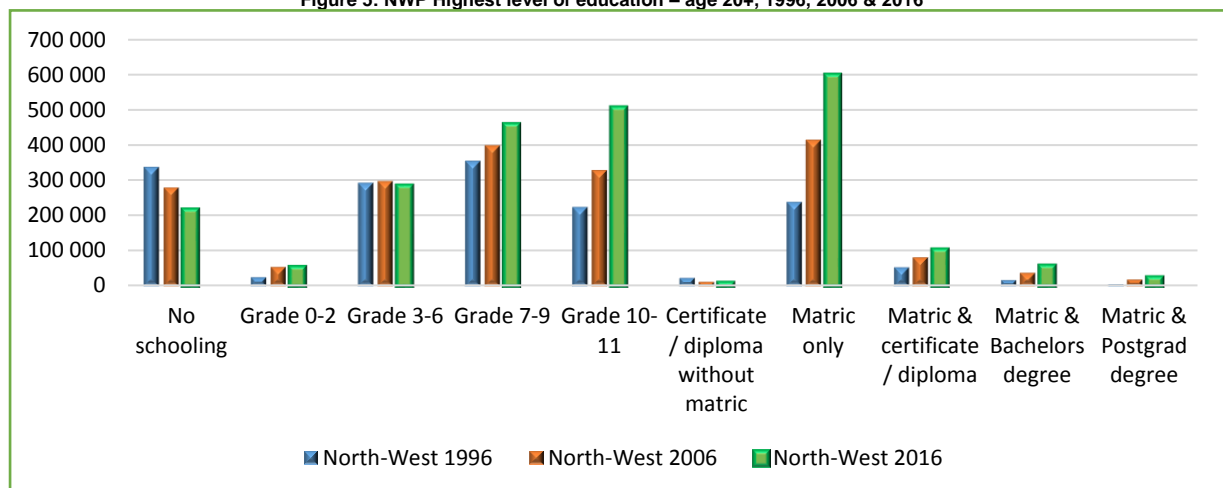
	1996	2006	2016	per cent Share 2016
North-West	2 949 029	3 219 421	3 787 979	
Bojanala Platinum	1 148 397	1 322 556	1 671 586	44 per cent
Ngaka Modiri Molema	749 046	808 649	885 738	23 per cent
Dr Ruth Segomotsi Mompati	456 577	443 764	484 776	13 per cent
Dr Kenneth Kaunda	595 009	644 452	745 878	20 per cent

Data Source: IHS Global Insight (2017)

3. Socio-Economic Indicators Level of Education & Literacy

Figure 5 below shows the number of education attainment by schooling level in the North West Province for the periods 1996, 2006 and 2016. Education attainment is clearly improving in the Province with a significant reduction in the number of people with no schooling at all and increase in attainment of grade 7 matric. With the NDP target of increasing the number of PhDs in the country, the North West Province will have to play its fair share of increasing the number of people with matric and postgraduate degrees.

Figure 5: NWP Highest level of education – age 20+, 1996, 2006 & 2016



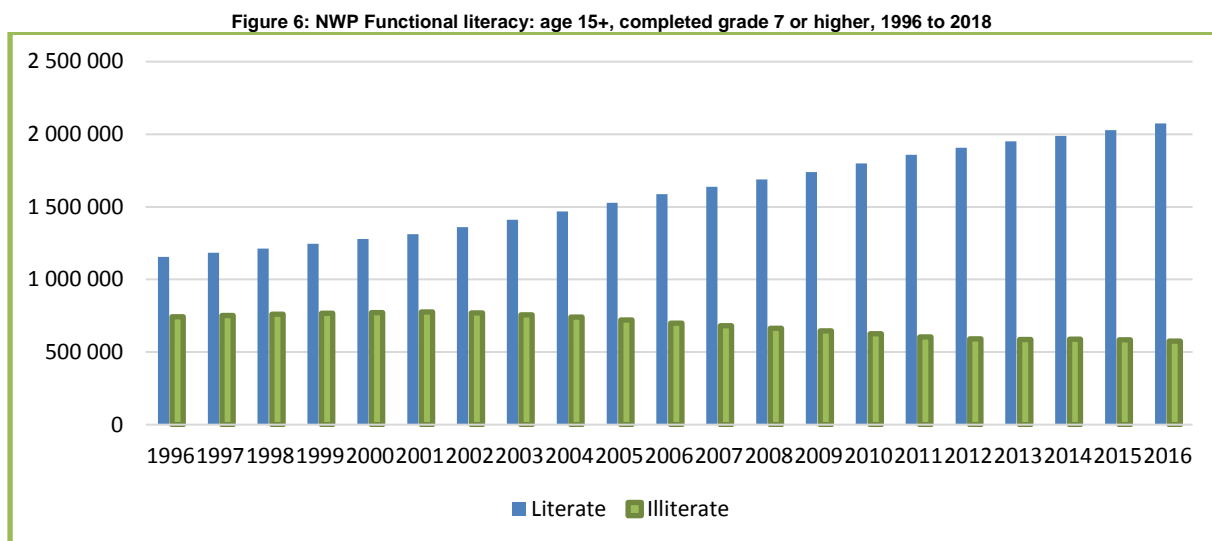
Data Source: IHS Global Insight (2016)

Functional literacy rate of those aged 20+ measures the number of people in a region who have completed their primary education (grade 7), and are thus deemed functionally literate. If someone is functionally literate, they are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment.

Generally there has been improved access to education in the Province over time as a result of government intervention. It should be noted that improved access to education cannot necessarily be equated to quality education and most importantly employability of those qualified. Worth noting is the improvement in the literacy rate in the Province which means more and more people are able to read and write. Noting that we are living the technological and knowledge driven economies, the ability to read and write provides people with a competitive edge to communicate, access information, convert

it to knowledge and ultimately become active participants in the economy of the Province and South Africa at large.

As shown in figure 6 below, there is improvement in literacy rate since 1996 to 2016 and a desired decrease in illiteracy rate over the same period.

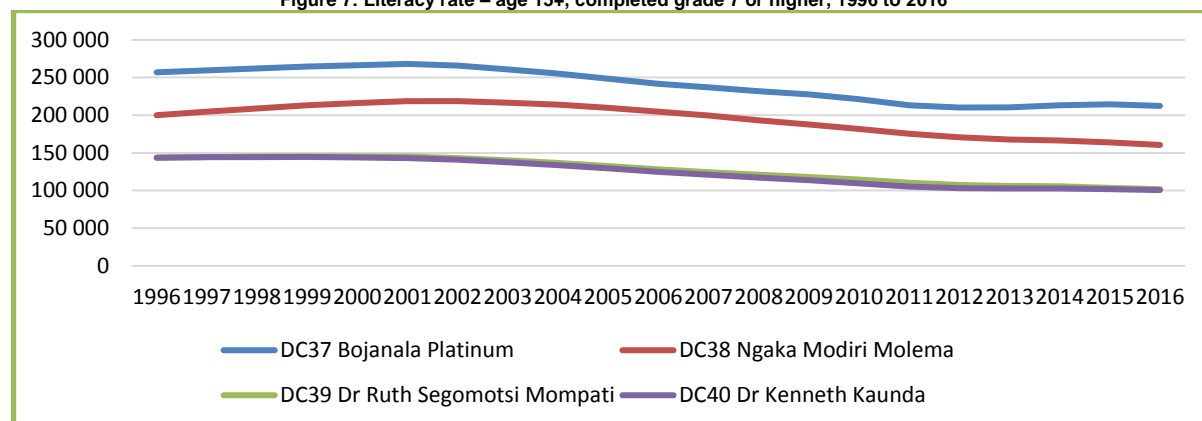


Data Source: IHS Global Insight (2018)

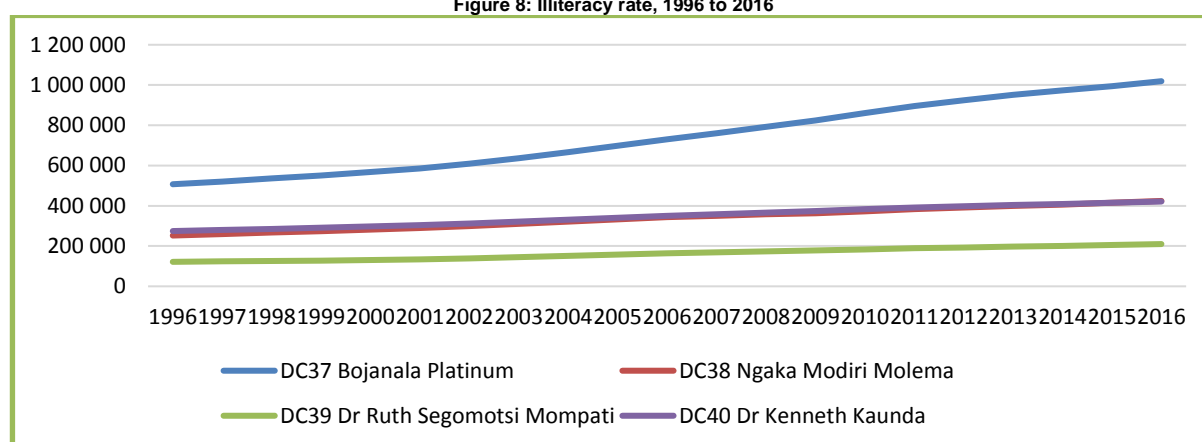
Education is positively correlated to employment hence the need to not only increase investment in education but to also put in place measures to improve efficiency and effectiveness in the education system and ultimately attain desired quality output with maximum economic and social impact in the Province. Figures 7 and 8 below shows literacy and illiteracy by district municipalities in the North West Province, respectively.

Bojanala District Municipality have both high literacy and illiteracy amongst all district with both Ngaka Modiri Molema and Dr. Kenneth Kaunda Districts having the same level of literacy rate and Dr. Ruth Segomotsi Mompati recording the lowest level of literacy amongst all district across the Province.

Both Dr. Ruth Segomotsi Mompati and Dr. Kenneth Kaunda districts have the lowest level of illiteracy rate in the North West Province. More investment coupled with efficiency in budget allocation is required in the Province to eradicate illiteracy due to its adverse impact on human development and economic growth.

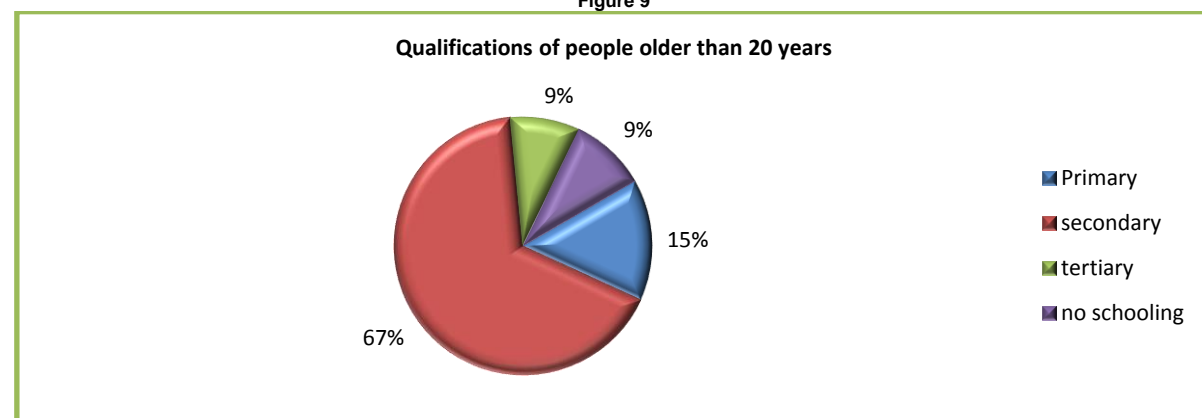
Figure 7: Literacy rate – age 15+, completed grade 7 or higher, 1996 to 2016


Data Source: IHS Global Insight (2018)

Figure 8: Illiteracy rate, 1996 to 2016


Data Source: IHS Global Insight (2018)

As shown in figure 9 below, more people in the North West Province above the age of 20 have secondary qualifications (67 per cent) followed by those with primary education at 15 per cent and both tertiary and those with no schooling sits at 9 per cent. Noting scientific evidence of on a positive correlation between education and development, the current levels of education in the Province is of great concern and more targeted investment is required at all levels to achieve education level that will translate into development.

Figure 9


Data Source: IHS Global Insight (2018)

3.2. Basic Infrastructure

3.2.1 Access to Water

The right of access to sufficient water is accorded to everyone in s27(1)(b) of the Constitution, which states that everyone has the right to have access to sufficient food and water.

Section 27(2) requires the State to take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of the right.

The right of access to sufficient water in s27(2) should be understood to mean that the State is not obliged to provide water freely, but is under an obligation to create mechanisms that enable people to have access to sufficient water. In the event of resource constraints, which limit the ability of the State to fulfil its obligations, the State is still obliged to provide a plan of action that demonstrates that the full realization of the right shall be achieved over time. Furthermore, available resources should be utilised effectively so as to give maximum results, with priority being given to assuring to everyone, the satisfaction of the most basic requirements as well as the provision of essential services, including access to sufficient water.

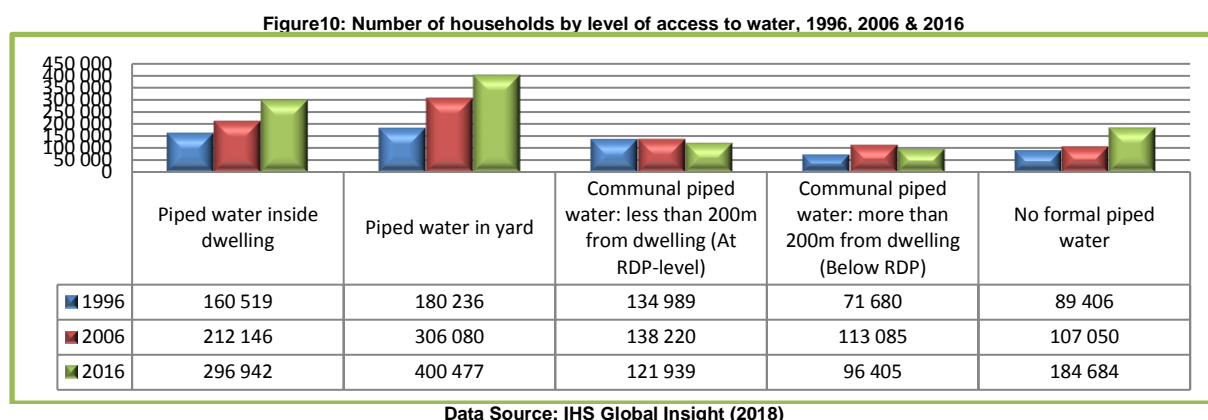
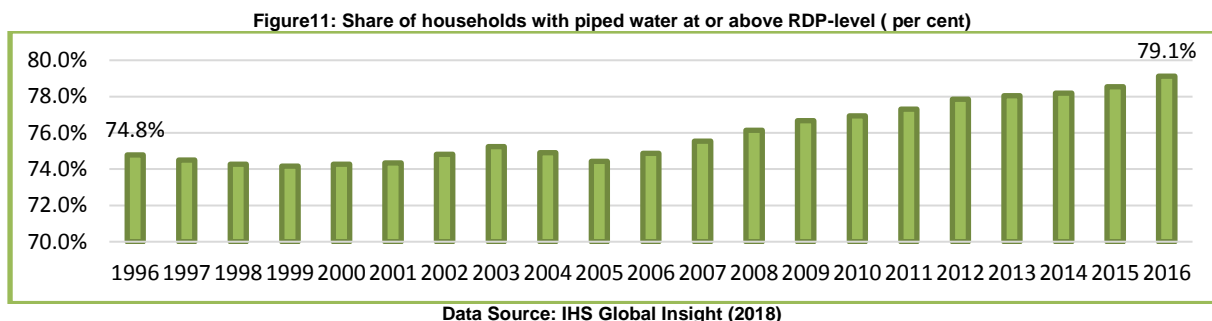


Figure 10 above demonstrate the continuous improvement on access to water by most South African household and largely provided by government. Piped water inside dwelling increased from 160 519 in 1996 to 296 942 to 2016. Communal piped water less than 200m from dwelling (at RDP-level) has been on a slight decline from 2006 to 2016 the same goes for communal piped water more than 200m from dwelling (below RDP). It is however a worrying factor that a total of 184 684 households in the Province do not have formal piped water which could have implications on both social and economic conditions of those households.

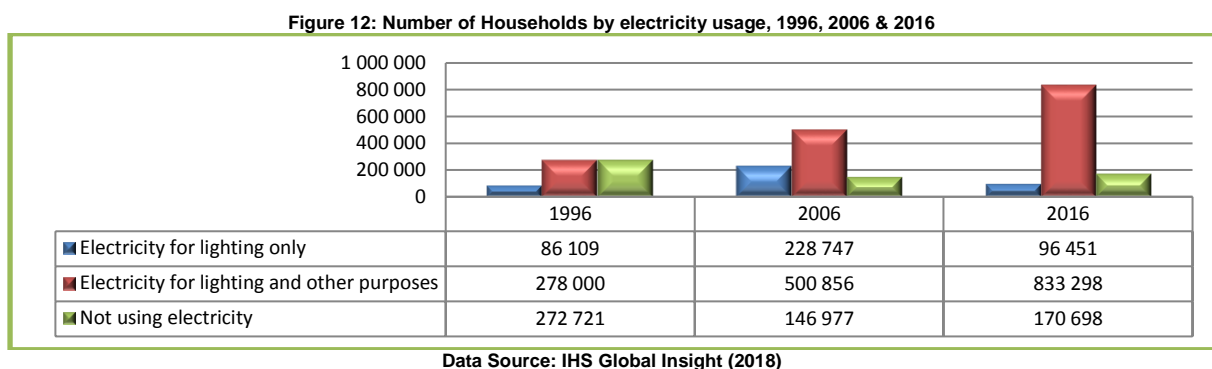
Households at or above the RDP level are not considered to be part of the water supply backlog. Above RDP level includes all households that have access to piped water within their dwelling, within their yard or within 200 meters of their dwelling.

Figure 11 shows that in this category of households in the North West, there has been an increase from 74.8 per cent in 1996 to 79.1 per cent in 2016. Various factors such infrastructure development and increase in conditional grants (Municipal Infrastructure Grants) amongst others may be attributed to such an improvement in share of households with piped water at or above RDP-level.



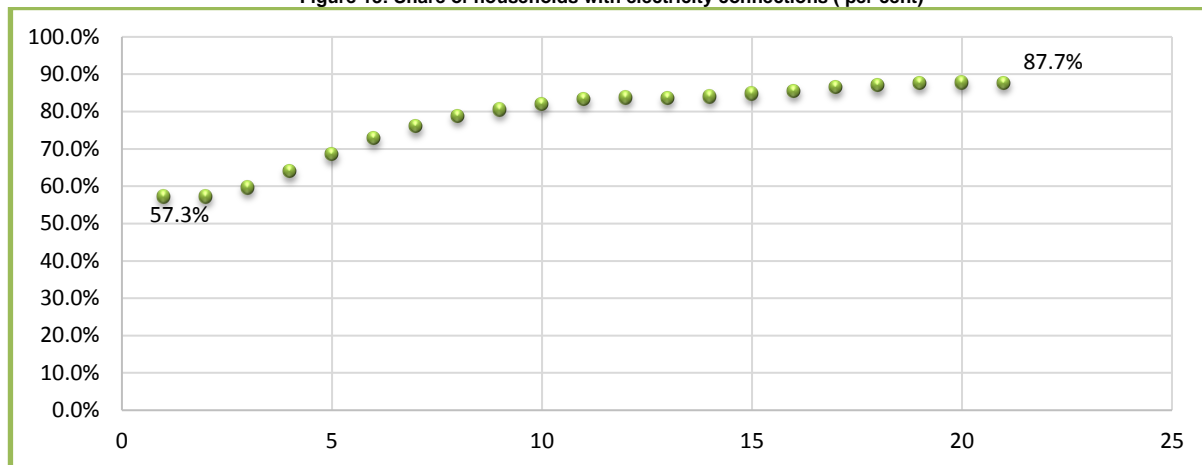
3.2.2 Access to Electricity

Although significant progress has been made by the national electrification programme to provide electricity to all households, future progress will be hampered by the cost-ineffectiveness of providing mains electricity to remote rural households and the difficulty of providing electricity to predominantly informal dwellings in largely unplanned and unstructured informal areas.



Generally, the number of households using electricity in the Province have been on an increase since 1996 while this the opposite with those not using electricity. While the share of households with electricity connections increased from 57.3 per cent in 1996 to 87.7 per cent in 2016, there was a slide decline of 0.5 per cent between 2014 and 2015 as shown in figure 13 below.

Figure 13: Share of households with electricity connections (per cent)



Data Source: IHS Global Insight (2018)

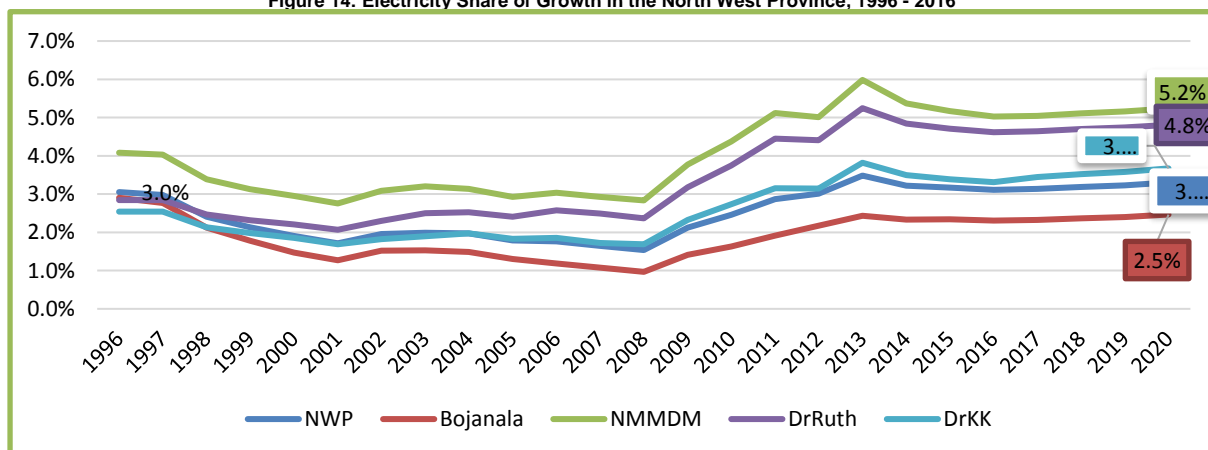
It is clear that by investing in energy infrastructure, governments can help both small and large firms simultaneously, while also helping to alleviate poverty. Figure 14 below shows the trend of electricity as an economic sector's share of economic growth in the North West Province and its four district municipalities.

Electricity share of growth in the North West Province was 3.3 per cent in 2015 from 3 per cent in 1996, a growth of 0.3 per cent over time while in Ngaka Modiri Molema District Municipality (NMMDM) electricity share of growth was the highest at 5.2 per cent in 2015 from the lowest point of 4.1 per cent in 1996.

The growth of electricity share in NMMDM together with Dr. Ruth Segomotsi Mompati District municipality (Dr. Ruth) as mostly rural district in the Province shows to be more benefitting more in electricity as a share of growth and of critical importance is how does these districts leverage on such electricity contribution to improve lives.

Bojanala District has the lowest electricity growth share at 2.5 per cent just below Dr. Kenneth Kaunda District Municipality (Dr. KK) at 3.7 per cent.

Figure 14: Electricity Share of Growth in the North West Province, 1996 - 2016



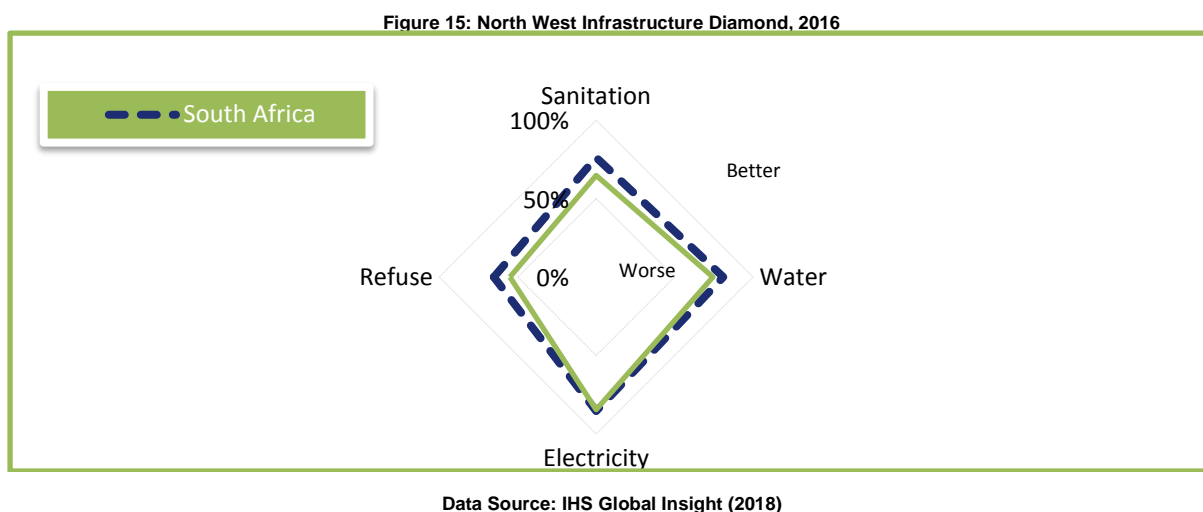
Data Source: IHS Global Insight (2016)

It is also worth noting that there are opportunities for growth in the area of renewable energy in the North West Province. Implementation of the “North West Provincial Renewable Energy Strategy” can strategically position the Province, unleash growth opportunities and reduce poverty levels.

3.2.3 Access to Basic Infrastructure

Figure 15 below shows the state of infrastructure in the North West Province compared to national progress. According to IHS (2010), the infrastructure diamond depicts the four household infrastructure measures on a single diamond shaped chart. The larger the diamond, the better serviced the region is in terms of refuse, electricity, sanitation and water access.

As indicated in figure 15 below the North Province is performing below national average in the provision of basic service such as sanitation, refuse removal and water provision to the exception of electricity connections which is at par with national average. Measuring the provincial success rate remains critical in planning and execution of service provision and provincial performance below average is a clear indication of much work that needs to be done in the Province to be at par or exceed the national average.



Another measure of infrastructure performance in the Province is infrastructure index. The index figure ranges from 0 to 1, with zero indicating that all households in the selected region have no infrastructure of any kind whatsoever. In this case, every household has no toilet, no refuse removal, no electrical connection and no piped water infrastructure. In reality, no regions of this nature exist in South Africa. A value of one, on the other hand, indicates that all households have access to the minimum or basic level of service.

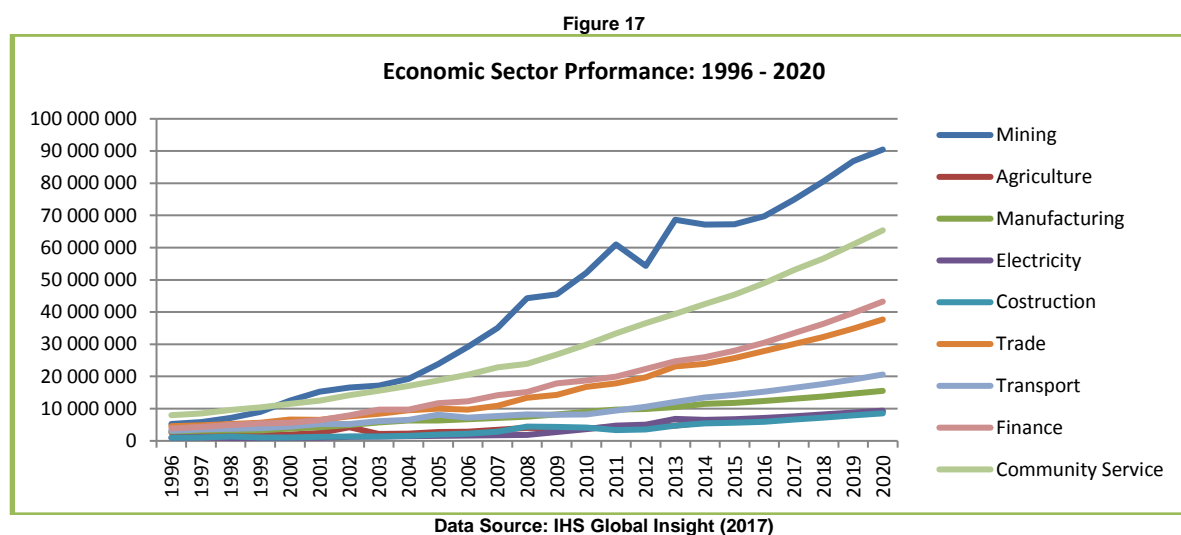
Practically this means that every household has at least a ventilation improved pit latrine, refuse removal by authorities, a basic electrical connection and piped water within 200 meters of their yard.

3.3. Economic Indicators

North West economy is characterised by high dominance of the mining sector. Its share of provincial economy was 31.1 per cent in 2016 and is projected to increase to 31.2 per cent in 2020. The main minerals are uranium, platinum and coal. Nevertheless, the Province's economy bears the risk of submitting to vulnerabilities given that the mining sector is one of the main contributors to the Province's economic growth and the sector is vulnerable to exogenous demand shocks.

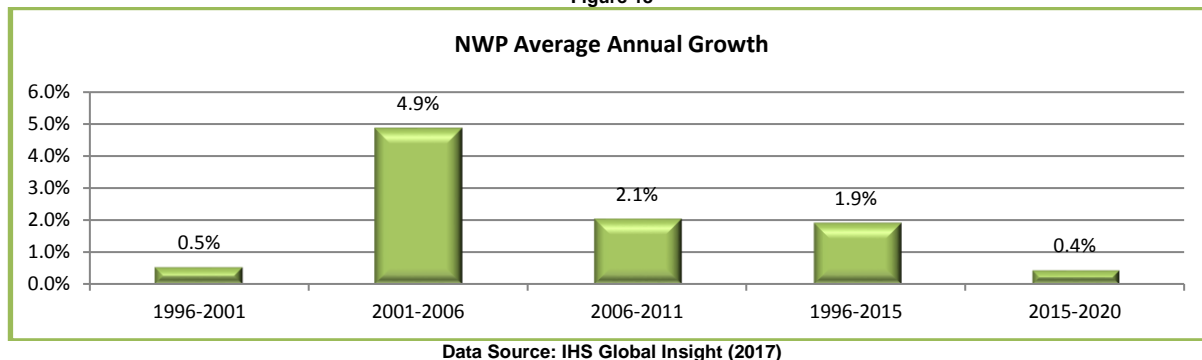
Manufacturing, Electricity and Construction are the least contributing sectors in the provincial economy and accounted for 5.6 per cent of the Provincial economy in 2016. Within the tertiary sector, the largest contributing industry is community services which contributed 24.7 per cent in 1996 and declined to 21.5 per cent in 2016 and is projected to slightly improve to 2.8 per cent in 2020.

Community service is followed by Finance, Trade and Transport which contributed 12 per cent, 14.1 per cent and 9.7 per cent in 1996; 13.3 per cent, 12.1 per cent and 6.8 per cent in 2016, these three industries are projected to reach 14.4 per cent, 12.6 per cent and 6.9 per cent in 2020, respectively. The Provincial government is working hard to ensure that our budget is more responsive to provincial socio-economic challenges in order to achieve the radical socio-economic transformation. These amongst others are sufficient measures to ensure that Province grows far above the 2 per cent growth forecast. Figure 17 below shows trends in different sector performance in the Province since 1996 to 2016 with projection towards 2020.



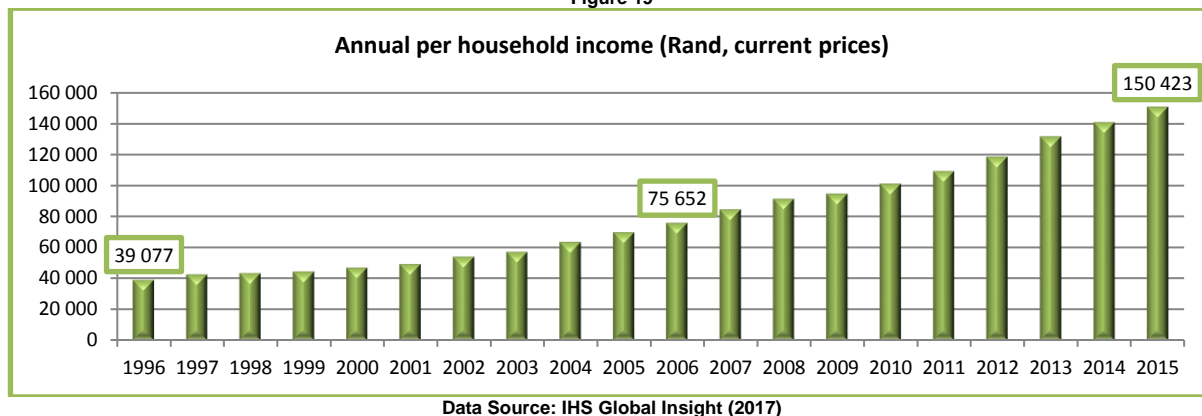
Through Agriculture, Culture and Tourism; the Province aims to turn around the current economic conditions.

Figure 18



Annual household income has been on an increase since 1996 to 2015 as shown in figure 19 below. This is despite the fact that the both human and household population have significantly increased. Various factors contributed to the increase and amongst others is the role played by government through social security programmes and informal sector employed which is usually not completely captured.

Figure 19



As shown in figure 20 below, personal income shows an increase over time in the Province. However, the gap between income per capita and personal income shows to be widening over time with can be clearly explained by figure 1 showing income inequality in the Province.

Figure 20

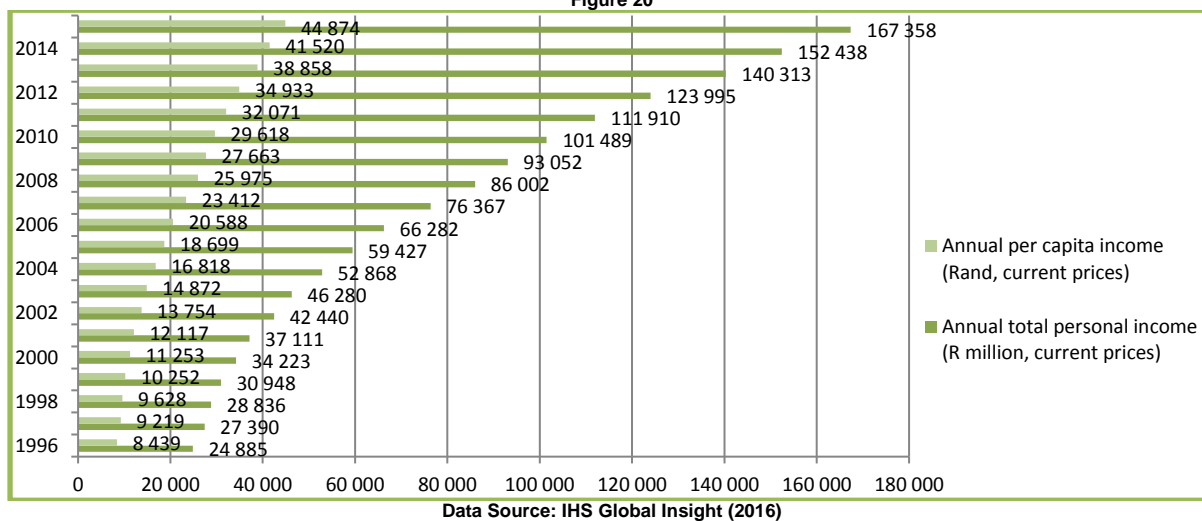
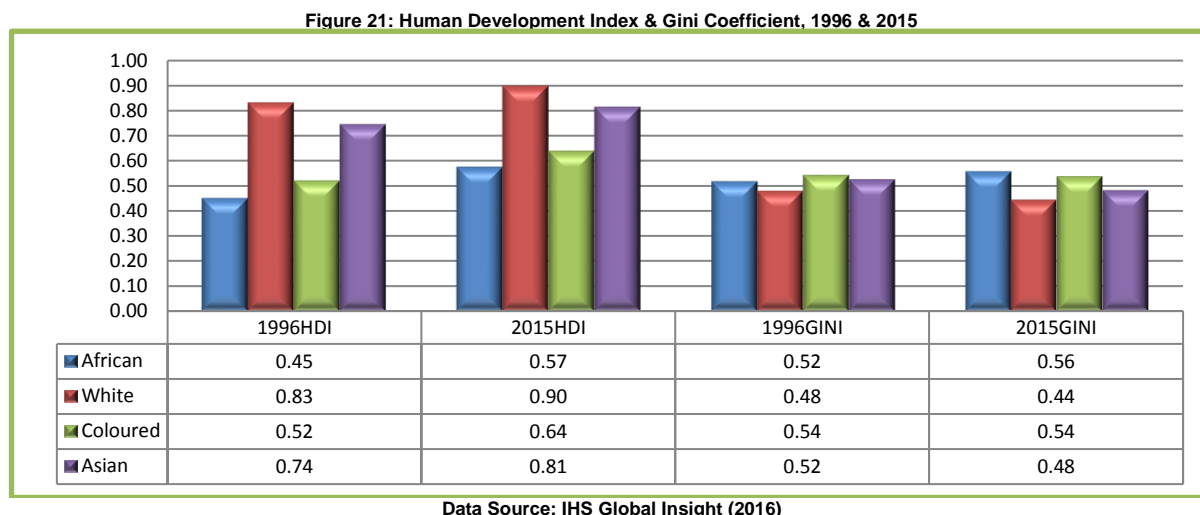


Figure 21 below shows a disaggregation of human development index and income inequality in the Province by race. While African population is the largest in the Province, it has the lowest levels of human development since 1996 to 2015 and has also recorded the high levels of income inequality while this is the opposite in all variables with white race group.



3.4. Conclusion

The importance of socio-economic transformation in South Africa and the North West Province cannot be over-emphasized. The Province is faced with growing population, high levels of inequality, high unemployment and poverty and the largest number of the unemployed is youth. Crime and most importantly drug related crime is on the increase which has a detrimental impact on the social and moral fiber of the society at large. Effective and efficient implementation of Agriculture, Culture and Tourism (ACT) policy programmes as pronounced by the Premier has never been urgent as now. Over and above ACT, government needs to devise new policy interventions such as industrialization and ICT innovation.

4. Summary of Budget Strategy and Aggregates

4.1. Overview of the Budget Strategy

The economic growth is slowly improving following the drought in recent years, driven by recovery in agriculture and favorable commodity prices. However, unemployment remains high, inequalities in opportunities and income in household remains high. The government budget deficit is overshooting due to significant shortfalls in tax revenue and high spending, particularly in areas of debt servicing costs, infrastructure, education, health and other core social programmes that benefit poor South Africans. At the time of tabling the Medium Term Budget Policy Statement (MTBPS) in October 2017, the consolidated budget deficit was at 4.3 per cent of GDP in 2017/18 against the projection of 3.1 per cent.

In 2017 budget, the projected GDP growth was 1.3 per cent. Following the recession in the fourth quarter of 2016 and the first quarter of 2017 it was revised down to 0.7 per cent. However, economic growth is expected to slowly recover to reach 1.9 per cent in 2020. It should be noted that the economic slowdown is likely to impact negatively on tax revenue, limiting budgetary resources and rising pressures on the provincial fiscus.

Given this backdrop, the Bokone Bophirima Province will continue with revenue enhancement strategies on one hand while implementing cost cutting measures on non-core items, cut on programmes that are not realising their intended outcomes. This suggest that departments and entities are required to realise savings by reducing spending amongst others on consultants, litigation costs and improving on value for money on the delivery of government infrastructure projects. The 2018 MTEF budget overarching objective is the balancing between spending restriction and ensuring that existing resources are efficiently and effectively allocated towards developmental priorities while maintaining fiscal sustainability.

Above and beyond the current economic challenges, the 2018 MTEF budget is prepared also with the aim of protecting spending on core social programmes (Education, Health and Social Development), contributing to stimulating inclusive growth of the economy of Bokone Bophirima, alleviating poverty, reducing the rate of unemployment and mitigating the effects of inequality. The approach is in line with a provincial policy decision of implementing the National Development Plan (NDP) through Rebranding, Repositioning and Renewal (RRR).

The RRR approach is supported by five concretes namely, Agriculture, Culture and Tourism (ACT); Villages, Townships, and Small Dorpies (VTSD); Reconciliation, Healing and Renewal (RHR); Setsokotsane; and Saamwerk–Saamtrek.

While the Province has chosen the ACT as our key economic drivers, its tributaries namely, Mining, Construction, Manufacturing, Finance, Community Services, Trade, Transport, Electricity, Households, are central to the economy of the Province.

The RRR aim is to ensure that the triple challenges of poverty, unemployment and inequality in the VTSD areas are adequately addressed within the timeframes of the NDP.

Through the “Saamwerk-Saamtrek philosophy”, the Province will ensure that the Setsokotsane approach expedites the provision of basic services to the people and that Agriculture, Culture and Tourism take the lead towards economic growth and development. The Rebranding, Repositioning and Renewal seeks to achieve the following outcomes:

- **Rebranding** seeks to amongst others move the Province from the current sluggish economic growth to a sustainable high growth path in order to create conducive conditions for addressing the triple challenges of poverty, unemployment and inequality. Furthermore, other rebranding opportunities entails improving good corporate governance in government institutions, enhancing performance monitoring and evaluation and intervention systems to obtain value for money including elimination of all service delivery backlogs across the Province.
- **Repositioning** consolidates and compliments the gains made during the rebranding process, through the successful implementation of the five concretes, which entail anchoring economic growth around agriculture, culture, tourism sectors and its tributaries, prioritizing and refocusing state resources to grow Villages, Townships and Small Dorpies economies, developing new and strengthening existing partnerships to optimise development efforts. Having repositioned the Province to the status of being one of the best in the country focus will now shift to revamp the look and feel of the Bokone Bophirima Province.
- **Renewal** seeks to build on the achievements of the previous administrations; this pillar aspires to improve on the weak areas such as engagements with communities in order to address the pressure points which manifest through service delivery protests.

The 2018 MTEF budgets is therefore the Province’s key policy instrument in achieving government priorities that are aligned to the objectives of the NDP, Medium Term Strategic Framework (MTSF), 14 national outcomes, the Nine-Point Plan and Provincial spending priorities.

The underlining policy principles of the Province’s budget are: Allocative efficiency (allocation of resources towards priorities of government to programmes that are effective); Fiscal consolidation (which generally entails reducing government expenditure and/or increasing revenues), Fiscal sustainability (maintaining stability in key government programmes and managing risks) and Fiscal discipline (being financially accountable by ensuring that there is no irregular or wasteful spending by any department or entity).

4.2. Aligning Provincial budget to achieve government's prescribed outcomes

In preparing the 2018/19 budget, departments and entities were requested to focus on the 14 National Outcomes, the NDP, the Nine Point Plan as well as the Provincial five (5) concretes or Provincial apex spending priorities. The 14 national outcomes are listed below:

1. Quality basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Comprehensive rural development and land reform.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources that are well protected and continually enhanced.
11. Create a better South Africa and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service.
13. An inclusive and responsive social protection system.
14. Nation building and social cohesion.

In giving effects to the above government priorities, the Provincial consolidated spending increased from R39.9 billion in 2017/18 to R46.8 billion in 2020/21, represents an annual average growth of 5.5 per cent. The largest category of expenditure is in Education at 39 per cent of the total Provincial expenditure, followed by Health at 27 per cent, Public Works and Roads at 7.4 per cent, Local Government and Human Settlements at 6 per cent. The ACT as the apex priority of the Bokone Bophirima receive 6 per cent of the consolidated provincial budget. The details of the allocation are discussed under each department's chapter.

4.3. Medium term budget policy priorities

4.3.1. Agriculture

In pursuit of the RRR provincial policy thrust, the department of Rural, Environment and Agricultural Development will amongst others focus on the ***Agri-parks for Rural Economic Transformation, Comprehensive Rural Development Programme (CRDP)*** continuing to coordinate, review and identification of new CRDP Sites, Agricultural Market Development, roll out of the Provincial Agro-processing Strategy, implementation of the Provincial Irrigation Strategy, creation and implementation of the Agricultural Development Funding Initiatives, implement Drought Management Plan including mitigation, adaptation and response strategies, Bio-diversity Management Lab for wildlife and Game Transformation, Biospheres Reserves Development and job creation through agriculture projects.

In respond to MTSF, the department will be **combating land degradation, expanding the conservation area estate expanding the conservation area estate** through declaration of state owned protected areas, MPAs and biodiversity stewardship, identifying and developing management interventions for reducing species loss, and integration of ecological infrastructure considerations into land-use planning and decision-making about new developments.

4.3.2. Culture

The department of Culture, Arts and Traditional Affairs, will continue to exhibit the rich cultural, heritage and talent of Bokone Bophirima through sustenance and promotion of the **North West Cultural Ensemble, Art in Schools Programme**, capacity building of art practitioners and community conversations.

The department will give financial support to the publishing house and continue to source other relevant resources to **promote and sustain the publishing house**. In branding the Province as the originator of Motswako music and dance, the department will continuously promote the Motswako and Setswana Cultural dance brands. To this extent, more cultural festivals will be taking place in Villages, Townships and Small Dorpies throughout the financial year.

In line with the policy pronouncements of reducing the number of **state owned entities** the department is in a process of merging the North West Provincial Arts and Culture Council with Mmabana Arts, Culture And Sport Foundation.

In partnership with the **Community Arts Centres, private sector and Mmabana**, the department will continue to deploy artists in schools. The art in school programme is designed to promote arts and culture as well as the use of arts and culture in the learning programmes.

4.3.3. Tourism

The Department of Tourism will continue to explore other critical areas of **Tourism and Heritage products** such as Agricultural Tourism and Education Tourism through the Inter-Governmental Relations (IGR) forum including LED structures in municipalities. The priority requirement is that annually, the department should produce the Provincial state of tourism report.

In **enhancing tourist destination competitiveness to the Province**, the department will implement tourism sector transformation programmes and facilitate the development and implementation of integrated support packages; and create employment opportunities by implementing tourism projects targeted at unemployed through the Expanded Public Works Programme (EPWP).

4.3.4. Basic Education

In improving the quality of **Early Childhood Development** to all Grade R learners, the department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling and ensuring that educators in the programme are comprehensively trained to offer quality service.

Teacher development will continue to be a key priority for the department in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology etc. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including grade 12.

In **improving literacy, numeracy/mathematics and science outcomes**, the department will focus on increasing the number of learners eligible to pursue studies in mathematics and science-based degrees at tertiary level. This is in line with the National Department of Basic Education's aim to increase the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 per cent by the end of each year.

The department will **improve the access and quality of learning** by ensuring that all schools in the Province will be funded at the minimum levels in line with the national school funding norms and standards and learners in quintiles 1 to 3 will benefit from the "No School Fee" policy. Furthermore, the department will continue to make conscious efforts to provide support to learners who are vulnerable due to the effect of the HIV/AIDS epidemic through programmes and activities funded from the Lifestyle Conditional Grant.

In line with outcome 14: **Nation building and social cohesion**, department Culture, Arts and Traditional Affairs will implement twelve (12) reading awareness and library promotion programmes to promote the usage of community libraries and instill the culture of reading amongst communities. The reading awareness and library promotional programmes will be rolled through events such a World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth Month, Women's Month, Heritage month etc. The four (4) mobile libraries that are at each District will be used to render services to communities that have no access to community libraries.

In ensuring access and quality of learning, **school infrastructure** will be provided and maintained in line with minimum physical infrastructure standards and within the available budget so that learners and teachers have an inspiring environment for teaching and learning. In realising the above, all public ordinary schools, Grade R, Public Primary Schools, Special Schools and Schools hostels are provided with water, electricity and sanitation facilities.

4.3.5. Health

Primary Health Care (PHC) re-engineering is a national priority for health service delivery improvement. Ward-based community services rendered by Community Health Workers, in this regard, specialist teams have been trained to conduct community health work at a household level. The related personnel cost need to be efficiently managed.

The **Emergency Medical Services (EMS)** response times in both rural and urban areas needs to improve in order to meet the national standards. Provision of sufficient ambulances is important for the achievement of this objective. Twenty ambulances were purchased, of which 10 were converted to obstetric ambulances to improve EMS response and decrease mortality.

The department partnered with Emergency and Rescue Companies to ensure that extreme emergency cases (certain categories of accidents) are responded to on time in order to save lives.

Regional Training Centers (RTCs) are established in each district to foster rural-based training of health professionals. These centres are linked to tertiary academic institutions such as the Medical University of South Africa (MEDUNSA) and University of the Witwatersrand (Wits) as part of expansion of their academic platform into rural areas, thus bringing skills training to the disadvantaged rural communities.

The department will prioritise the **maintenance of health facilities** to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the Province.

4.3.6. Social protection

An allocation of R5.2 billion over the MTEF is allocated to the department of Social Development to address amongst other priorities, the expansion of its services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organizations. The allocation will also improve access to quality **Early Childhood Development** through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience.

The department will also continue to **expand social assistance** and extend the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.

In the fight against **HIV & AIDS** the department will be strengthening and expanding services to the infected and affected through the Community Home Based Care Programmes.

The Department will further intensify efforts to protect the **rights of older persons** in line with the Older Person's Act 13 of 2006 by up scaling establishment of residential care facilities and service clubs, intensify active ageing programme to improve their health profile and increase support to statutory organizations rendering services to older Persons.

4.3.7. Local Government and Human Settlements

The Department of Local Government and Human Settlements will continue **to monitor and support 22 municipalities** towards enhancing compliance to financial governance and statutory requirements. Monitoring and support of these municipalities will also include corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards as well as to co-ordinate support and intervention programmes.

The Department holds a plan to **support and monitor integrated structures** within 22 municipalities according to social and economic development guidelines. The plan includes supporting and monitoring the implementation of infrastructure grants and access to identified basic services.

For the 2018/19 MTEF the allocation for Human Settlements has been split into the Human Settlements Development Grant and the Title Deeds Restoration Grant. An amount of R2 billion is allocated in 2018/19 for **Human Settlements Development Grant** for/ the creation of sustainable and integrated human settlements in the Province. The department plans to construct **13 666 housing units** across the Province.

4.3.8. Infrastructure

To give effect to the Executive Council decision of strengthening the implementation of infrastructure across departments, municipalities and their entities, the Provincial Treasury will continue with the sustainability of the Bokone Bophirima Infrastructure Delivery Management System (IDMS Framework) and the implementation of the Standard for Infrastructure Procurement and Delivery Management (SIPDM) to ensure prudent planning, delivery and procurement of infrastructure.

Considering the performance and the current challenges in the implementation of infrastructure across departments, municipalities and their entities, the institutionalization of the Shared Services Model remains relevant with the objective of guiding the functionality and coordination of infrastructure governance structures, procurement as well as integrated planning and delivery in the Province.

Given the importance on infrastructure in growing the economy in the VTSD areas and supporting the ACT, Treasury will continue with the assessment of infrastructure plans, monitoring of infrastructure performance and the necessary capacitation of the built environment professionals, enforcing compliance as well as reporting on progress realized with the delivery of sustainable socio-economic infrastructure.

Maximizing value for money, balancing economic pressures and the social impact should always be the primary objective of public policy. In times of fiscal consolidation or scarce public resources, the need to make the most impactful spending decisions is critical therefore focus must be on maintenance of existing infrastructure and the opportunity for alternative funding.

Public infrastructure that is acquired needs to be financially, economically and technically viable, and should offer value for money over its life cycle. Underlying value for money is an explicit commitment to ensure that the best results possible are obtained from the money spent, or the maximum benefit is derived from the resources available. It is a means for developing a better understanding (and better articulation) of costs and results so that more informed, evidence-based choices can be made and the availability of applicable procurement policies and guidelines, implementation of infrastructure control gates with proper delegation cannot be under estimated.

4.4.

4.5. Summary of budget aggregates

Table 2.1 provides an analysis of the overall Provincial budget performance by comparing total receipts against total payments, resulting in a surplus or deficit before financing over the seven-year period. The table also provides the details on financing to provide the net position after financing for each year.

The data for 2014/15 to 2016/17 is based on audited receipts and payments, while the 2017/18 figures provide a revised estimate position as at the end of December 2017. The 2018/19 to 2020/21 data reflects the budgeted receipts and payments for the 2018 MTEF.

The detailed analysis of the Provincial total receipts and payments is given in sections below namely, receipts and payments of this Overview of the Provincial Revenue and Expenditure.

Table 2.1 : Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Provincial receipts									
Transfers from national	30 294 379	33 770 163	34 971 902	37 881 997	38 182 409	38 182 410	39 859 241	42 249 374	45 395 264
Equitable share	24 668 655	26 567 177	28 048 223	30 329 644	30 329 643	30 329 644	32 391 896	34 788 928	37 372 220
Conditional grants	5 625 724	7 202 986	6 923 679	7 552 353	7 852 766	7 852 766	7 467 345	7 460 446	8 023 044
Provincial own receipts	948 039	1 014 652	1 227 152	1 181 276	1 157 276	1 157 345	1 209 862	1 276 225	1 374 221
Total provincial receipts	31 242 418	34 784 815	36 199 054	39 063 273	39 339 685	39 339 755	41 069 102	43 525 598	46 769 485
Provincial payments									
Current payments	24 256 957	25 375 894	28 076 389	30 782 346	31 105 092	31 773 075	32 763 437	35 120 283	37 945 469
Transfers and subsidies	5 001 199	5 590 682	5 637 295	5 691 306	6 076 812	6 151 860	5 735 800	6 026 504	6 339 484
Payments for capital assets	2 263 002	3 184 473	2 243 011	2 607 650	2 708 390	2 847 049	2 572 879	2 380 896	2 484 532
Payments for financial assets	346	10 530	15 262	-	-	-	-	-	-
Total provincial payments	31 521 504	34 161 578	35 971 957	39 081 302	39 890 293	40 771 984	41 072 116	43 527 683	46 769 485
Surplus/(deficit) before financing	(279 087)	623 237	227 097	(18 029)	(550 609)	(1 432 229)	(3 014)	(2 085)	
Financing									
Provincial Rollovers	243 719	-	10 000	-	41 558	41 558	-	-	-
National Rollovers	13 561	1 018	5 221	-	-	-	-	-	-
Donor Funding	-	3 364	1 997	1 856	1 856	1 856	1 967	2 085	-
Other Financing	728 442	349 702	225 458	16 173	507 194	507 194	1 047	-	-
Specify	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	706 635	977 321	469 773			(881 621)			

Source: Provincial treasury database, 2018

In aggregate, the Province is projecting to over spend by R882 million or by 2.2 per cent as at 31st December 2017. The projected overspending is mainly in the department of Health (R820 million), Public Works and Roads (R6.5 million) and Provincial Legislature (R66.1 million) and is largely under goods and services, transfers and subsidies and payments of capital assets.

Over the 2018 MTEF, the Province will table a balanced budget, which is informed by reprioritisation within the departmental baselines, reduced personnel headcounts in administrative and managerial posts, eliminate unnecessary positions and establish sustainable level of authorized and funded posts and continuous implementation of cost containment measures by reducing expenditure on “frills” and “nice to have” and re-direct these funds into service delivery areas.

The total Provincial fiscus amounts to R41.072 billion in 2018/19, R43.528 billion in 2019/20 and R46.769 billion in 2020/21, this represents an annual average growth of 6.2 per cent. The total fiscal framework is inclusive of equitable share, conditional grants as well as Provincial own revenue over the 2018 MTEF.

The Provincial Equitable Share grows from revised estimate of R30.330 billion in 2017/18 to R32.392 billion in 2018/19; this represent an increase of 6.8 per cent. In the outer two years, the equitable share grows by 7.4 per cent per year; thus on average the allocation for equitable share increases by 7.2 per cent over the 2018 MTEF.

The main driver within current payments is compensation of employees which is at 58.7 per cent of the provincial budget and goods and services at 21.1 per cent of the total Provincial budget. Measures are in place to contain and manage the compensation of employees over the MTEF period, through continuously reducing personnel headcounts in administrative and managerial posts, eliminating unnecessary positions and establish sustainable level of authorized and funded posts.

4.6. Financing

Financing mainly refers to the rollovers from unspent national conditional grants and unspent Provincial equitable share. These unspent funds are in respect of once-off expenditure such as purchasing of machinery and equipment, completion of infrastructure projects, etc. These unspent funds are then reallocated to the relevant department during adjustment estimate budget in line with section 31(2)(g) of the PFMA and section 6.4 of Treasury Regulations.

Financing is also referring to surplus funds in the Provincial revenue fund, after taking into account all commitments and subsequent roll-overs. This includes unspent appropriated funds in departments that were not rolled over to the following financial year, as well surplus from the provincial own revenue that was collected in the previous financial years. This also includes unspent funds which were surrendered in one financial year and funds realised as a result of reprioritisation, which are then reallocated to departments to fund provincial priorities.

A total amount of R41.558 million was rolled over from the 2016/17 financial year, mainly to the department of Community Safety and Transport Management, Education and Sports Development, Local Government and Human Settlement, Tourism and Public Works and Roads. As a result of reprioritisation an amount of R405 million was made available and reallocated to other departments to address budget pressures.

4.7. Donor Funding

The Department of Health received an amount of R2 million in 2018/19, R2.1 million in 2019/20, as donations from Netcare to fund 4 Registrar Posts for a period of four years. These Registrars are based in Klerksdorp Tertiary Hospital.

Budget Process and the Medium- Term Expenditure Framework

The 2018/19 MTEF budget process began with the preparation and distribution of the Treasury Guidelines document to all departments and entities. This document explains the policy framework and format that departments and entities must use to prepare the 2018 MTEF budget submissions; and was workshopped on 27 July 2017 to all departments and public entities.

The Provincial budget process requires extensive consultation between the Province and National Government and within the Province between departments and public entities. This vigorous consultations process includes amongst others, intergovernmental engagements (both at national and provincial level, Executive Committee (EXCO), Provincial Treasury, National Treasury, Budget Council, Financial and Fiscal Commission (FFC), Provincial Departments, the Provincial Medium Term Expenditure Committee (MTEC) as well as various Makgotlas (EXCO Lekgotla and Provincial Budget Lekgotla).

Between 16 – 20 October 2017, MTEC met with 12 Provincial departments (a separate engagement with the Provincial Legislature was held after the MTEC's) and 5 public entities who had submitted initiatives for funding. The 2017 MTEC hearings mainly focused on reviewing the allocative efficiency of the 1st budget submission for all departments and public entities, promote the alignment of provincial budgets with strategic planning documents such as the PGDS, NDP, IDPs and Spatial Development Frameworks in support of inclusive growth and transformation, improve analysis of key policies, fully examine the extent of reprioritization, evaluate realistic spending plans, focus on policy areas and concurrent functions and finalize recommendations for consideration and approval by the Executive.

The following forums were also established to enforce Integrated Planning in the Province with the budget process:

- Bokone Bophirima Premier's Coordinating Council (includes, ESKOM, Water Boards, Municipalities, SANRAL, DWS);
- Provincial IDP Forum;
- Back to Basic Forum;
- Infrastructure Support Forum;
- Municipal Infrastructure Forum; and
- Broader Extech – Extended to include municipal managers.

The department of Local Government and Human Settlement, Finance and Office of the Premier assessed and analyzed IDPs from all municipalities to ensure integration and alignment. Other stakeholders namely, ESKOM, Water Boards, IDT, Sefa, Banks, DBSA, Transnet, Mining companies have also participated in planning initiatives in the Province.

The process also aims to ensure that the budget is funding programmes and projects which are aligned to the 2014-2019 Medium Term Strategic Framework (MTSF) and Provincial policy thrust of Rebranding, Repositioning and Renewal (RRR), which is an overarching concept of the Provincial five concretes.

The 2018 MTEF strategic planning processes is also broadly informed by government's priorities, expressed in the objectives of the National Development Plan, 2014-2019 Medium Term Strategic Framework; and Provincial policy thrust of Rebranding, Repositioning and Renewal (RRR); as well as the quarterly expenditure reviews and programme evaluations undertaken, with the aim of identifying efficiency gains, among others; and the composition of spending shifting away from current consumption towards investment.

During the above process and given the constrained fiscal environment, departments and public entities were requested to fund any new priorities through reprioritization process and as in the previous MTEF's cycles, departments were also asked to continue to implement the cost containment measures and to redirect any savings realised to core items that will improve service delivery.

The Provincial baseline cuts from National Treasury did not allow the Province to fund all additional requests amounting to R14.1 billion over the MTEF period, other pressing requests were funded through reprioritisation within the baselines.

5. Receipts

5.1. Overall Position

Table 4.1 below shows the total provincial fiscal framework over the 2018 MTEF budget amounts to R131.4 billion. The framework consist of three sources of funding, i.e. National transfers (comprised of the provincial equitable share and conditional grants); Provincial own receipts (made amongst others, casino taxes, horse racing taxes, liquor licences, motor vehicle licences) and financing (off which includes, rollovers, surrenders from departments, funds raised through reproritisation).

Besides the national cuts, total national transfers (equitable share and conditional grants) are projected to increase from adjusted appropriation of R38.182 billion in 2017/18 to R39.859 billion in 2018/19, R42.249 billion in 2019/20 and R45.395 billion in 2020/21.

Year-on-year the transfers grows by 4.4 per cent and by 5.9 per cent over the MTEF period. The minimum growth is as a result of the reductions to the conditional grants by national government.

In 2014/15, the actual Provincial receipts collection amounted to R948 million, increased to R1 billion in 2015/16, this is an increase of R66.6 million. The Province budgeted own revenue collection of R1.181 billion in 2017/18 and was adjusted downwards to R1.157 billion as a result of poor collection from departments. An amount of R3.9 billion is projected to be collected over the 2018 MTEF, reflecting an annual average growth of 5 per cent.

Table 4.1 : Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Transfers receipts									
Transfers receipts from national	30 294 379	33 770 163	34 971 902	37 881 997	38 182 409	38 182 410	39 859 241	42 249 374	45 395 264
Equitable share	24 668 655	26 567 177	28 048 223	30 329 644	30 329 643	30 329 644	32 391 896	34 788 928	37 372 220
Conditional grants	5 625 724	7 202 986	6 923 679	7 552 353	7 852 766	7 852 766	7 467 345	7 460 446	8 023 044
Financing (incl.rollovers and additional)	985 722	350 720	240 679	16 173	548 752	548 752	1 047	–	–
Donor Funding	–	3 364	1 997	1 856	1 856	1 856	1 967	2 085	–
Total receipts: Treasury funding	31 280 101	34 124 247	35 214 578	37 900 026	38 733 017	38 733 018	39 862 255	42 251 459	45 395 264
Provincial own receipts									
Tax receipts	505 747	534 005	576 309	632 786	612 518	612 518	640 624	674 237	739 121
Casino taxes	107 470	125 084	139 322	161 200	147 074	147 074	153 532	163 396	200 441
Horse racing taxes	5 908	8 000	15 000	18 000	12 105	12 105	7 281	4 680	4 680
Liquor licences	2 744	2 722	3 878	4 072	3 825	3 825	4 308	4 549	4 799
Motor vehicle licences	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Sales of goods and services other than capital assets	285 163	314 714	352 450	371 465	367 455	367 106	387 230	409 781	432 317
Transfers received	590	–	1 047	–	–	–	–	–	–
Fines, penalties and forfeits	14 318	17 683	18 301	19 743	19 743	19 942	20 874	22 112	23 328
Interest, dividends and rent on land	124 038	124 476	207 157	134 290	134 540	134 540	135 880	143 495	151 388
Sales of capital assets	1 327	3 729	8 295	7 082	7 082	7 082	7 445	7 709	8 134
Transactions in financial assets and liabilities	16 856	20 045	63 593	15 910	15 938	16 157	17 810	18 891	19 933
Total provincial own receipts	948 039	1 014 652	1 227 152	1 181 276	1 157 276	1 157 345	1 209 862	1 276 225	1 374 221
Total provincial receipts	32 228 140	35 138 899	36 441 730	39 081 302	39 890 293	39 890 363	41 072 116	43 527 683	46 769 485

Source: Provincial treasury database, 2018

5.2. Equitable Share

The Provincial Equitable Share (PES) provides for a formula-based approach to dividing nationally raised revenue between the Provinces. The formula is designed to divide a portion of nationally raised revenue in an appropriate, efficient, transparent and unbiased manner. The PES formula consists of six components that capture the relative demand for services amongst Provinces. These components are Health, Education, Basic component, Poverty, Institutional and Economic activity. Four of the six components rely on population figures to determine a Province's share of the PES.

It should be noted that the PES formula is not intended to be regarded as a budgeting tool or instrument and therefore the weighting allocated to each of the components is not suggestive of how much a Province should allocate to a specific area.

To ensure that the formula remains responsive to the population and service delivery changes and is reflective of inter-provincial changes, the data used in the formula are updated on an annual basis. The updates to the revisions to the Provincial equitable share are also informed by the data from Census 2011, age cohorts, District Health Information Services for patient load data (2015/16 – 2016/17), 2011 risk adjusted index (risk equalization fund), insured population (2016 GHS) and the 2010 income and expenditure survey.

The updates also takes into account the new system called the Learner Unit Record Information Tracking System (LURITS), which allows for the detailed information to be collected on scholars, including the modules they are taking and their progress through the school system. Previously, a yearly survey was conducted on the 10th school day and then added up to collate learner enrolment numbers for the country. The impact of these updates will be phased in over three years (2018/19 – 2020/21).

Table 4.1 above set out the Provincial Equitable Share for 2018 MTEF. The PES is revised upward by a total of R773 million, which is the net effect of new data updates, fiscal framework reductions, plus education, health and wage inflation additions to the PES. Over the MTEF, equitable share transfers to the Province grows by an annual average of 7 per cent.

5.3. Conditional Grants

Conditional grants are assigned to Provinces from national government to pursue specific national objectives and targets aimed at enhancing service delivery as well to address policy concerns that are inter-provincial in nature. Conditional grants are also used to ensure that the minimum standards for the provision of national priorities are met across all Provinces.

The current economic meltdown has persuaded the national government to reduce departmental baseline budgets by R20.4 billion in 2018/19, R28.8 billion in 2019/20 and R30.5 billion in 2020/21 aggregating to R85.8 billion over the 2018 MTEF.

Largely, Provincial conditional grants such as the school education infrastructure grant, human settlements development grant and the provincial roads maintenance grant were reduced. These cuts might delay the completion of a number of infrastructure projects if efficient spending is not applied. The cuts were centered on the augmentation of baseline for the Department of Higher Education and Training for implementation of fee-free higher education and training for students from poor and working-class households.

The table 4.2 below shows Provincial conditional grants allocations per departments over the 2018 MTEF period. Conditional Grants funding is the second largest source of funding for the Province and it constitutes 19.3 per cent of transfers that the Province receives from national. In order to fund government pressures such as fee-free higher education, in 2018/19 financial year conditional grants decreased from an adjusted appropriation of R7.869 billion to R7.454 billion, which is a decrease of R415 million. As a result of the reduction of the Education Infrastructure Grant, Human Settlements Development Grant and Provincial Roads Maintenance Grant.

Agriculture

Comprehensive Agricultural Support Programme: In order to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or the export market and also to address damages to infrastructure caused by floods R176.1 million is been set aside in 2018/19 financial year. The allocation grows to R353.2 million in the two outer years of 2018 MTEF period.

Illima/Letsema Projects: the government strives to assist the vulnerable provincial farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production by allocating R66.8 million in 2018/19 and this allocation grows to R70.6 million and R74.5 million in 2019/20 and 2020/21 financial years respectively.

Land Care Programme Grant: with efforts of promoting sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability leading to greater productivity, food security, job creation and better wellbeing for all, government has set aside R8.4 million in 2018/19 financial year and this allocation grows to R9.3 million and R9.7 million in 2019/20 and 2020/21 financial years respectively.

Table 4.2 : Summary of conditional grants by transferring national department: North West

R thousand	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
		Amount Received		Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Agriculture, Forestry and Fisheries	233 612	253 374	238 327	-	-	-	240 383	251 295	250 717	266 556
Comprehensive Agricultural Support Programme Grant	179 410	195 066	171 258	-	-	-	169 167	176 054	170 893	182 342
Ilma/Letsema Projects Grant	46 062	50 337	59 448	-	-	-	63 178	66 843	70 586	74 468
Land Care Programme Grant: Poverty Relief and Infrastructure Development	8 140	7 971	7 621	-	-	-	8 038	8 398	9 238	9 746
Arts and Culture	98 883	-	-	-	10 975	10 975	152 067	136 369	143 767	151 733
Community Library Services Grant	98 883	-	-	-	10 975	10 975	152 067	136 369	143 767	151 733
Basic Education	1 041 063	1 428 028	4 511	-	334	334	1 561 124	1 526 192	1 451 904	1 590 146
Dinaledi Schools Grant	11 785	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	623 602	995 107	-	-	-	-	1 074 331	1 002 988	900 412	999 095
HIV and Aids (Life Skills Education) Grant	17 388	17 531	-	-	-	-	17 825	17 884	18 849	19 791
National School Nutrition Programme Grant	366 890	381 566	4 511	-	200	200	431 176	456 176	478 985	513 015
Occupation Specific Dispensation for Education Sector Therapists Grant	1 417	446	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	19 981	-	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	33 378	-	-	134	134	35 518	36 347	38 391	40 831
Learners With Profound Intellectual Disabilities Grant	-	-	-	-	-	-	2 274	12 797	15 267	17 414
Health	1 785 909	2 065 187	1 980 161	30 000	8 857	38 857	2 280 619	2 323 616	2 426 242	2 642 344
Comprehensive HIV and Aids Grant	936 938	1 012 984	1 127 523	-	-	-	1 296 769	1 315 304	1 467 366	1 627 124
Hospital Facility Revitalisation Grant	500 121	695 404	480 434	30 000	8 857	38 857	597 118	585 886	511 935	540 091
of which	-	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	500 121	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	104 586	106 970	111 565	-	-	-	119 194	126 107	132 452	139 738
National Tertiary Services Grant	237 264	242 625	253 086	-	-	-	267 538	283 055	300 482	320 614
National Health Insurance Grant	7 000	7 204	7 543	-	-	-	-	-	-	-
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	13 264	14 007	14 777
Human Settlements	1 517 136	-	2 151 817	-	192 109	192 109	2 378 788	1 977 331	2 041 483	2 161 248
Human Settlements Development Grant	1 517 136	-	2 151 817	-	192 109	192 109	2 378 788	1 926 644	1 987 972	2 104 786
Title Deeds Restoration Grant	-	-	-	-	-	-	-	50 687	53 521	56 462
Public Works	43 604	58 916	62 919	-	-	-	46 391	62 485	-	-
Expanded Public Works Programme Incentive Grant for Provinces	14 249	28 662	36 740	-	-	-	14 383	17 673	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	29 355	30 254	26 179	-	-	-	32 008	44 812	-	-
Social Development	-	17 000	-	-	-	-	72 104	77 179	81 676	86 925
Substance Abuse Treatment Grant	-	17 000	-	-	-	-	32 686	17 708	18 700	19 729
Early Childhood Development Grant	-	-	-	-	-	-	32 686	52 185	55 102	58 794
Social Worker Employment Grant	-	-	-	-	-	-	6 732	7 286	7 874	8 402
Sport and Recreation South Africa	43 503	40 752	42 250	-	2 339	2 339	44 101	41 855	43 814	45 850
Mass Participation and Sport Development Grant	43 503	40 752	42 250	-	2 339	2 339	44 101	43 370	45 058	47 536
Transport	787 288	788 060	867 524	-	53 655	53 655	1 093 493	1 071 023	1 020 833	1 078 242
Provincial Roads Maintenance Grant	696 970	788 060	867 524	-	53 655	53 655	986 539	960 604	904 230	953 827
Public Transport Operations Grant	90 318	-	-	-	-	-	106 954	110 419	116 603	124 415
Total	5 550 998	4 651 317	5 347 509	30 000	268 269	298 269	7 869 070	7 467 345	7 460 446	8 023 044

Arts and Culture Grant

Community Library Services Grant: the baseline of this grant is been revised downward to R136.4 million in 2018/19 and it grows to R143.8 million and R151.7 million in the two outer years of the 2018 MTEF period. The allocation is set aside to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalized programme at Provincial level in support of local government and national initiatives.

Basic Education Grants

HIV and Aids (Life Skills Education) Grant: in order to provide comprehensive sexuality education and access to sexual and reproductive health services to learners and educators, with a particular focus on orphaned children and girls, government has set aside R17.8 million in 2018/19, that grows to R18.8 million in 2019/20 and R19.8 million in 2020/21. This allocation will further allow the department to mitigate the impact of HIV and Tuberculosis by providing a caring, supportive and enabling environment.

National School Nutrition Programme Grant: the government ensures continuous provision of nutritious meal to all qualifying learners on school days. In efforts of responding to pressure exerted by inflation on spending, an amount of R456.2 million is being set aside in 2018/19, increasing to R478.9 million in 2019/20 and R513 million in 2020/21. This grant feeds about 714 504 thousand learners covering 945 primary schools, 28 special schools and 364 secondary schools at a Provincial level.

Mathematics, Science and Technology Grant: The government strives to improve access, equity, efficiency and quality Mathematics, Science and Technology (MST) education in the country by providing support and resources to schools, teachers and learners for the improvement of MST teaching and learning at selected public schools allocated. To this effect an amount of R36.4 million in 2018/19 and it increase to R38.4 million in 2019/20, and R40.8 million 2020/21.

Education Infrastructure Grant: In order to accelerate maintenance, upgrading and rehabilitation of existing infrastructure in education government has set aside R1 002.9 billion in 2018/19, revised to R900.4 million in 2019/20 and a further R999.1 million in 2020/21. The allocation is also intended to address damage to infrastructure including district and circuit accommodation.

Learners with Profound Intellectual Disabilities Grant: this is the second year since inception of this grant wherein government strives to provide the necessary support, resources and equipment to identified care centers and schools for the provision of education to children with severe to profound intellectual disabilities. In order to accomplish this effort, an of R12.8 million has been set aside in 2018/19, the allocation grows to R15.3 million and R17.4 million in 2019/20 and 2020/21 financial years respectively.

Health Grants

Comprehensive HIV and Aids Grant: In order to enable the health sector to develop and implement an effective response to HIV and AIDS and TB R1 315.3 billion is been aside in 2018/19 and included in this amount is R167.7 million for community outreach services component. The allocation grows to R1 467.4 billion in 2019/20 and R1 627.1 billion in 2020/21 financial years.

Hospital Facility Revitalization Grant: To accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development systems and quality assurance, an amount of R585.9 million is been set aside in 2018/19. In order to allow completion of current projects, reprioritization need to be applied moving forward. Furthermore, R511.9 million and R540.1 million has been allocated in the two outer years of the 2018 MTEF period.

Human Papillomavirus Vaccine Grant: the government is making efforts to address capacity constraints in the Provinces and to create an alternate track to speed up infrastructure delivery by introduction of this grant in 2018/19. As 2018/19 is the first year of implementation of this grant, an amount of R13.3 million is been set aside and it further grows to R14 million and R14.8 million in the two outer years of 2018 MTEF period.

National Tertiary Services Grant: an amount of R283.1 million is been set aside in 2018/19 financial year for provision of tertiary health services and to compensate tertiary facilities for the additional costs associated with provision of these services.

Health Professions Training and Development Grant: an amount of R126.1 million is been allocated in 2018/19 financial year to service costs associated with clinical teaching and training of health science trainees on the public service platform. The allocation grows to R132.5 million and R139.7 million in 2019/20 and 2020/21 financial years respectively.

Human Settlements Grant

Human Settlement Development Grant: In efforts of government to provide funding for the creation of sustainable and integrated human settlements in the Province, R1.926 billion is been allocated in 2018/19 financial year and this amount grows to R1.988 billion and R2.105 billion in 2019/20 and 2020/21 respectively. An amount of R161 million is allocated for the **Title Deeds Restoration Grant** over the MTEF period.

Public Works and Transport Grants: Expanded Public Works Programme

To incentivize Provincial departments in order to expand work creation efforts through the use of labor intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; R62.5 million is been allocated and inclusive is an allocation to various departments and will be coordinated by the Department of Roads and Public Works.

Provincial Roads Maintenance Grant: is allocated R960.6 million in 2018/19 financial year, revised to R904.2 million and R953.8 million in the two outer financial years. This is to ensure that the Province supplement investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure Provinces implement and maintain road asset management systems and promote the use of labor-intensive methods in road maintenance.

Community Safety and Transport Management

Public Transport Operations Grant: In order to provide supplementary funding towards public transport services provided by provincial departments of transport, an amount of R110.4 million is been set aside in 2018/19 and the allocation grows to R241 million in the two outer years of the 2018 MTEF period.

Social Development Grant

Early Childhood Development Grant: In efforts of increasing the number of poor children accessing subsidized early childhood development services through partial care facilities, an amount of R52.2 million is been set aside and included in this allocation is R5.9 million for maintenance component. This grant grows to R55.1 million and R58.8 million in the two outer years of the MTEF period.

Substance Abuse Treatment Grant: The government is providing funding of R17.7 million in 2018/19 for the operationalization of substance dependency treatment facilities. The allocation grows to R18.7 million and R19.7 million in 2019/20 and 2020/21 financial years respectively. The funding also contains the purchasing of equipment for the treatment facilities.

Social Worker Employment Grant: to ensure that the needs of social workers in the sector are addressed and to reduce the backlog in the number of social worker graduates that remain unemployed after completion of their government subsidized education. The amount of R7.3 million is been allocated in 2018/19, R7.9 million and R8.4 million is been allocated in the two outer years of the MTEF period.

Sport and Recreation

Mass Participation and Sport Development Grant: An amount of R41.9 million is been allocated in 2018/19 to facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders. The allocation grows to R43.8 million and R45.9 million in 2019/20 and 2020/21 financial years respectively.

5.4. Total Provincial Own Receipts

The Table 4.3 shows provincial own revenue collected over the seven-year financial period by economic classifications. Provincial own revenue plays a critical role in supplementing national transfers and funding provincial priorities. Bokone Bophirima own revenue collection contributes 3 per cent of the total budget while national transfers contribute 97 per cent.

Provincial departments collect revenue from different sources with the exception of the North West Provincial Legislature. There are four major revenue generating departments within the Province namely; Community Safety and Transport Management through motor vehicle and drivers license fees, Economy and Enterprise Development through gambling taxes, Finance through interest earned from unspent funds during the financial year and Health patient's fees.

Table 4.3 below shows tax receipts which exhibits significant growth from R948 million to R1.157 billion between 2014/15 and 2017/18, respectively. The major revenue sources in this category are motor vehicle licenses and casino taxes. Over the MTEF, this category is projected to rise from R640.624 million in 2018/19 to R739.121 million in 2020/21. The increase in motor vehicle licenses is as a result of the increase in vehicle population and casino taxes increases is due to increase in consumer activities.

Table 4.3 : Summary of provincial own receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	505 747	534 005	576 309	632 786	612 518	612 518	640 624	674 237	739 121
Casino taxes	107 470	125 084	139 322	161 200	147 074	147 074	153 532	163 396	200 441
Horse racing taxes	5 908	8 000	15 000	18 000	12 105	12 105	7 281	4 680	4 680
Liquor licences	2 744	2 722	3 878	4 072	3 825	3 825	4 308	4 549	4 799
Motor vehicle licences	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Sales of goods and services other than capital assets	285 163	314 714	352 450	371 465	367 455	367 106	387 230	409 781	432 317
Sale of goods and services produced by department (excluding capital assets)	285 012	314 383	352 353	371 305	367 295	367 005	386 985	409 563	432 087
Sales by market establishments	4 721	4 175	2 302	1 939	1 439	1 445	2 048	2 160	2 277
Administrative fees	2 871	2 025	4 399	5 053	5 053	4 884	5 349	5 941	6 268
Other sales	277 420	308 183	345 652	364 313	360 803	360 676	379 588	401 462	423 542
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	151	331	97	160	160	101	245	218	230
Transfers received	590	–	1 047	–	–	–	–	–	–
Other governmental units	540	–	1 047	–	–	–	–	–	–
Public corporations and private enterprises	50	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	14 318	17 683	18 301	19 743	19 743	19 942	20 874	22 112	23 328
Interest, dividends and rent on land	124 038	124 476	207 157	134 290	134 540	134 540	135 880	143 495	151 388
Interest	123 793	124 476	207 157	134 290	134 540	134 540	135 880	143 495	151 388
Dividends	245	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	1 327	3 729	8 295	7 082	7 082	7 082	7 445	7 709	8 134
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	1 327	3 729	8 295	7 082	7 082	7 082	7 445	7 709	8 134
Transactions in financial assets and liabilities	16 856	20 045	63 593	15 910	15 938	16 157	17 810	18 891	19 933
Total provincial own receipts	948 039	1 014 652	1 227 152	1 181 276	1 157 276	1 157 345	1 209 862	1 276 225	1 374 221

Source: Provincial treasury database, 2018

Sale of goods and services other than capital assets increased from R285.163 million in 2014/15 to R432.317 million in 2020/21. The projected under-collection in the 2017/18 revised estimate can be ascribed to DOH, largely as a result of lower than anticipated collection against Health patient fees. Over the MTEF, the steady increase in this category is related to inflationary increments.

Fines, penalties and forfeits increased from R14.318 million in 2014/15 to R23.328 million in 2020/21, reflecting a steady increase due to traffic offences and other related fines.

Interest, dividends and rent on land fluctuates over the seven-year period. This revenue largely accrues from the interest earned from the Inter-Governmental Cash Co-ordination (IGCC) and Pay Master-General (PMG) accounts. This is also depended on the spending patterns of departments and public entities. The budget grows gradually over the MTEF.

Financial transactions in assets and liabilities consists of recovery of previous year's expenditure, loan repayments, and other revenue items. Financial transactions in assets and liabilities are projected to grow by an annual average growth rate of 7.3 per cent from R16.157 million in 2016/17 to R19.933 million in 2020/21.

The Table 4.4 provides Provincial own revenue collected over the seven-year financial period by votes. The most significant own revenue contributors are the department of Community Safety and Transport Management, Economy and Enterprise Development, Finance and Health.

Table 4.4 : Summary of provincial own receipts by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Premier	589	320	330	350	350	350	367	388	409
2. Provincial Legislature	-	-	-	-	-	-	1 480	1 563	1 649
3. Health	64 660	64 450	78 738	76 711	76 711	76 711	80 547	85 058	89 736
4. Culture, Arts And Traditional Affairs	992	1 148	1 263	1 389	889	889	1 458	1 540	1 625
5. Community Safety And Transport Management	574 239	625 113	702 450	699 685	699 685	699 685	734 670	775 811	818 481
6. Economy And Enterprise Development	116 567	135 895	158 320	183 392	163 392	163 392	165 241	172 752	210 054
7. Finance	124 810	120 890	204 271	130 179	130 179	130 179	134 640	142 180	150 000
8. Education And Sports Development	17 159	17 898	18 798	19 738	19 738	19 738	20 725	21 886	23 089
9. Local Government And Human Settlement	2 197	1 518	622	869	869	938	921	976	1 029
10. Tourism	-	114	550	588	588	588	629	672	709
11. Public Works And Roads	33 958	30 186	46 984	50 038	50 038	50 038	53 539	56 753	59 877
12. Social Development	1 004	3 616	1 611	1 692	1 692	1 692	1 777	1 877	1 980
13. Rural, Environment And Agricultural Development	11 864	13 504	13 215	16 645	13 145	13 145	13 868	14 769	15 583
Total provincial own receipts	948 039	1 014 652	1 227 152	1 181 276	1 157 276	1 157 345	1 209 862	1 276 225	1 374 221

Source: Provincial treasury database, 2018

Community Safety and Transport Management: The department continues to be the major contributor to the total Provincial own revenue in the Province. The department's revenue increases from R574.239 million in 2014/15 to R699.685 million in 2017/18 revised estimate. Over the 2018 MTEF is increase by an annual average growth of 5.4 per cent to reach R818.481 million in 2020/21. The increase continues to be informed by the growth in vehicle population and higher than anticipated application of new and the renewal of motor licenses.

Economy and Enterprise Development: the department's main sources of revenue are from Casino taxes and Horse racing taxes in respect of the North West Gambling Board. Over the seven-year financial period, the department's budget is reflecting a steady increase, increasing from R116.567 million in 2014/15 to R210.054 million in 2020/21 due to increase in consumer activities.

Finance: generates a significant portion of revenue through accrues from the interest earned from positive bank balances in the IGCC and PMG accounts, which is reflected against *Interest, dividends and rent on land*. Over the 2018 MTEF the department is projecting to collect R426.820 million, this is difficult to project as is driven by the spending trends of Provincial departments.

Health: the revenue collection for the department is mainly from patient fees which are classified under Sales of goods and services other than capital assets. The department projects to collect R80.547 million in 2017/18, R85.058 million in 2018/19 and R89.736 million in 2020/21, reflecting an average growth rate of 5.4 per cent. The projected own revenue show a steady increase, however the department is experiencing difficulties with the collection of patient fees.

Departmental fees on patients are revised once a year and the review is done by National Department of Health taking into the consideration the Consumer Price Index. The role of the Province is to implement the fees across all hospitals. The Electronic Data Interchange that is implemented at all hospitals also contributes to improve collection at all hospitals in the medical schemes fraternity.

In improving on revenue collection, the department has implemented an online ITC linked System that validate the demographic details of each and every person using the services of our hospitals.

6. Payments

6.1 Overall Position

Table 5.1 below shows that the total expenditure increased from R31.522 billion in 2014/15 to R35.972 billion in 2016/17. Over the MTEF expenditure is expected to grow by 6.2 per cent or to reach R46.769 billion in 2020/21.

The 2018 MTEF budgets commits Bokone Bophirima government to continue to work towards realizing the objectives of RRR agenda which support the NDP and strives to grow the Provincial economy despite the slow economic growth.

In support of national priorities, Bokone Bophirima government has prioritized spending on education, healthcare, housing and social development, which is in line with the Constitution and the bill of rights.

The expenditure growth in Health amongst others is mainly driven by expanded provision of antiretroviral treatment and implementing of a universal test-and-treat policy, while in Education the growth is compelled by drive to improve the quality of and access to basic education, in Social Development is mainly for early childhood development.

6.2 Payments by Vote

Table 5.1 above summarises the provincial payments and estimates per vote from 2014/15 to 2020/21. The department's budget grows from the adjusted budget of R39.890 billion in 2017/18 to R41.072 billion in 2018/19, representing year-on-year growth of 5.1 per cent, on average the Provincial budget grows by 5.5 per cent.

Table 5.1 : Summary of payments and estimates by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Premier	550 729	852 861	569 415	648 857	780 522	779 271	775 381	867 971	936 488
2. Provincial Legislature	280 293	302 263	394 457	449 484	547 400	553 938	473 898	488 778	487 601
3. Health	8 372 853	9 042 677	9 767 254	10 461 340	10 600 197	11 420 212	11 153 568	11 934 038	12 884 404
4. Culture, Arts And Traditional Affairs	501 449	585 294	642 159	711 440	745 299	743 535	732 049	775 236	812 245
5. Community Safety And Transport Management	1 538 857	1 802 470	1 881 567	1 983 725	2 078 184	2 078 301	2 163 473	2 263 071	2 388 476
6. Economy And Enterprise Development	225 799	234 760	298 401	305 268	297 708	297 708	297 190	313 762	374 138
7. Finance	421 085	425 598	452 001	486 299	467 005	467 005	484 084	515 079	558 512
8. Education And Sports Development	12 077 940	13 109 934	14 086 368	15 281 697	15 274 429	15 266 406	16 183 868	17 148 058	18 488 567
9. Local Government And Human Settlement	2 189 675	2 612 189	2 440 933	2 709 162	2 882 772	2 882 772	2 476 863	2 570 660	2 719 497
10. Tourism	138 305	118 073	209 607	245 761	257 916	257 916	261 551	277 350	304 792
11. Public Works And Roads	2 934 376	2 699 137	2 594 831	2 895 063	3 032 345	3 098 403	3 020 961	3 125 287	3 326 208
12. Social Development	1 218 083	1 289 264	1 360 559	1 532 570	1 525 356	1 525 356	1 608 750	1 717 355	1 842 863
13. Rural, Environment And Agricultural Development	1 072 060	1 087 059	1 274 405	1 370 636	1 401 161	1 401 161	1 440 478	1 531 038	1 645 694
Total payments and estimates	31 521 504	34 161 578	35 971 957	39 081 302	39 890 294	40 771 984	41 072 116	43 527 683	46 769 485

Source: Provincial treasury database, 2018

The department of Education remains the highest spending Provincial department, at 39.4 per cent, Health the second highest spending department at 27.2 per cent (which is the improvement of 1.2 per cent from last 2017 MTEF), while Social Development is at 3.9 per cent of the total Provincial budget. The department of Public Works and Roads at 7.4 per cent and Local Government and Human Settlement takes 6 per cent of the Provincial budget, mainly from conditional grants of R1.927 billion in 2018/19.

The summary of allocations is provided below, the details per department are provided in each chapter of the Estimate of Provincial Revenue and Expenditure:

Office of the Premier

The budget for the Office of the Premier declines by 0.5 per cent from the revised estimate of R779.271 million in 2017/18 to R775.381 million in 2018/19, the decline is as a result of the once-off allocation of R102 million during the 2017/18 adjustment budget. However, the budget recovers to grow to R936.488 million or 7.9 per cent in 2020/21. This is to ensure that the Office of the Premier is able to improve government performance in achieving the desired outcomes; improve service delivery through changing the way government works; and in implementing the Rebrand, Reposition and Renew Bokone Bophirima Province through the five concretes namely; Agriculture, Culture and Tourism (ACT), Villages, Townships and Small Dorpies (VTSD), Reconciliation, Healing and Renewal (RHR), Setsokotsane, as well as Saamtrek-Saamwerk Philosophy.

Provincial Legislature

Over the medium term, R1.450 billion is allocated to the Provincial Legislature to improve oversight between the provincial legislature and other organs of state, increasing the number of public participation events and public hearings; continuing with outreach programmes such as “Ore bone re go Bone”; increasing participation on international forums and providing support to the fifth democratic parliament. Over the 2018 MTEF the budget grows an annual average of 2.8 per cent, the minimum growth is as a result of the reduction to the infrastructure allocation due to the completion of the upgrade of the Legislature.

Department of Health

The department is the second largest beneficiary of the provincial budget at 27.2 per cent or R11.154 billion in 2018/19 financial year. This allocation include the funding amongst other to provide mobile services to farming areas to ensure a healthy workforce that will result in an increased productivity and better economic outcomes for the Province, expansion and re-engineered primary health care, (including municipal ward-based), promotion of healthy lifestyles and encouragement of regular screening for non-communicable diseases.

In support of the Saamwerk-Saamtrek pillar the department will ensure community participation on health matters by establishing clinic committees and hospital boards. This initiative will provide the community's perspective towards provision of health care services. The department will continue to engage partners, business community and NGOs to assist in creating health awareness and providing the required health services to the community. This will be more evident in programmes such as HIV&AIDS management, eye care services, screening for the diseases of lifestyle and other priority health programmes.

Inclusive is the allocation for Comprehensive HIV and Aids Grant, Hospital Facility Revitalization Grant, National Tertiary Services Grant and Health Professions Training and Development Grant.

Department of Culture, Arts and Traditional Affairs

An amount of R732.049 million is allocated in 2018/19 and over the MTEF it increase to R812.245 million in 2020/21. The allocation will ensure as Arts and Culture forms part of ACT (Agriculture, Culture and Tourism) which is one of the five concretes in the development of a sustainable economy in the Province, to continue to exhibit the rich cultural, heritage and talent of Bokone Bophirima through sustenance and promotion of the North West Cultural Ensemble, Art in Schools Programme, capacity building of art practitioners and community conversations.

The allocation also includes a budget for the promotion and implementation of Mahika Mahikeng Music and Cultural festival, re-establishment of the North West Cultural Ensemble, establishing a Publishing House for the creative writers, promotion of the Motswako and Setswana Cultural dance brands.

Department of Community Safety and Transport Management

The department receives an amount of R2.163 billion in 2018/19 and it increases to R2.263 billion in 2019/20 and R2.388 billion in 2020/21. The allocation will ensure that the department continues to strengthen local Community Police Forums and Boards, as part of its mandate to promote community safety and mobilize communities, the department will be able to forge partnerships with other government departments and municipalities in implementing Crime Prevention through Environmental Design programme.

The allocation enables the department to intensify and advocate road safety education and conducting awareness campaigns throughout the Province with emphasis on VTSD through implementation of three initiatives i.e. Road Safety Education, Road Safety Promotions and Road Safety Community Engagement.

Department of Economy and Enterprise Development

The department receives a budget allocation of R297.190 million in 2018/19 that increases to R374.138 million in 2020/21. The allocation amongst others is intended for the implementation of integrated enterprise support services is designed to unlock the potential of SMMEs, cooperatives, townships and rural enterprises through the Growth Accelerator Program (GAP) - a new type of SME support and development programme that aims to make a significant short, medium and long-term impact on the growth acceleration of a significant provincial cohort of high growth potential SMEs; and Enterprise support which anchors on access to market, access to finance, training and development, mentorship – coaching and incubation game changers.

Inclusive in the allocation is an amount of R77.986 million allocated to the North West Gambling Board in 2018/19, with the primary objective of providing effective and efficient regulatory services through the maintenance of gambling standards towards contributing to socio-economic growth and development.

Department of Finance

Over the MTEF period an amount of R1.558 billion, reflecting an average increase of 6.2 per cent. The allocation for the 2018 MTEF budget will continue to promote capacity building to various departments, municipalities, public entities, strengthening financial governance practices, enforce fiscal discipline and improve operational efficiency and managing provincial budget and spending.

Department of Education and Sports Development

Education and Sports Development is the largest beneficiary of the total Provincial budget at 39.4 per cent. R16.184 billion is allocated in 2018/19 and it increase to R17.148 billion and R18.489 billion in the 2019/20 and 2020/21 respectively. This is to ensure that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs. To also to be able to provide professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures; and that Learners (714 504) are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools.

Department of Local Government and Human Settlements

This department receives R2.477 billion in 2018/19, R2.571 billion in 2019/20 and R2.719 billion in 2020/21. The department is mainly funded by conditional grants, namely the Human Settlement Development Grant (HSDG) for which an amount of R1.927 billion is allocated for 2018/19. The HSDG is fundamental for the creation of sustainable and integrated human settlements, hence the drive to provide adequate housing opportunities and improved quality living environments.

The remaining allocation is to ensure that the department continues to monitor and support all municipalities towards enhancing compliance to financial governance and statutory requirements; monitoring and support municipalities on corporate governance, administration and public participation in accordance with statutory requirements, with the intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes.

Department of Tourism

The department is allocated an amount of R261.551 million in 2018/19 and it increases to R304.792 million in 2020/21, primarily to accelerate the tourism development, skills development, marketing and promotion within the Province. Included in the allocation is an amount for the Renovations and improvements to infrastructure of the Orkney Hotel School; and to be able to continue to explore other critical areas of Tourism and Heritage products such as Agricultural Tourism and Education Tourism through the Inter-Governmental Relations (IGR) forum including LED structures in municipalities.

Department of Public Works and Roads

The total allocation for the department amounts to R3 billion in 2018/19 and the aggregated total over the MTEF amounts to R9.5 billion, 32 per cent of the total allocation or R966 million is funded through Provincial Roads Maintenance Grant (PRMG). A substantial amount of the department's allocation is for maintenance and construction of buildings and roads; payment of rates and taxes of all government owned properties; property payments such as security services and utilities.

Department of Social Development

The department receives R5.169 billion over the 2017 MTEF. An amount of R1.609 billion is allocated for 2018/19 to be able to reform the welfare sector through legislative and policy reforms. Expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organizations.

Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience.

The allocation is inclusive of R7.3 million for the Social Worker Employment Grant, to ensure that the needs of social workers in the sector are addressed and to reduce the backlog in the number of social worker graduates that remain unemployed after completion of their government subsidized education.

Department of Rural, Environment and Agricultural Development

The allocation for the department increases from R1.401 billion in 2017/18 to R1.440 billion in 2018/19 and further increased to R1.646 billion in 2020/21, reflecting an annual growth of 5.5 per cent.

The allocation makes provision to focus on the Agri-parks for Rural Economic Transformation, Comprehensive Rural Development Programme (CRDP) continuing to coordinate, review and identifying of new CRDP Sites, Agricultural Market Development, roll out of the Provincial Agro-processing Strategy, implementation of the Provincial Irrigation Strategy, creation and implementation of the Agricultural Development Funding Initiatives, implement drought Management Plan including mitigation, adaptation and response strategies, Bio-diversity Management Lab for wildlife and Game Transformation, Biospheres Reserves Development and job creation through agriculture projects.

6.3 Summary of Payments and Estimates by Economic Classifications

Table 5.2 below presents a summary of payments and estimates by economic classifications from 2014/15 to 2020/21.

Table 5.2 : Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	24 256 957	25 375 894	28 076 389	30 782 346	31 105 092	31 773 075	32 763 437	35 120 283	37 945 469
Compensation of employees	18 291 092	19 082 449	20 510 538	22 620 361	22 429 340	22 313 326	24 093 520	25 756 997	27 853 543
Goods and services	5 962 829	6 287 878	7 560 106	8 160 754	8 673 974	9 457 856	8 668 589	9 361 941	10 090 508
Interest and rent on land	3 036	5 567	5 745	1 231	1 778	1 893	1 328	1 345	1 418
Transfers and subsidies to:	5 001 199	5 590 682	5 637 295	5 691 306	6 076 812	6 151 860	5 735 800	6 026 504	6 339 484
Provinces and municipalities	300 736	337 991	416 204	400 441	471 344	529 103	393 128	433 643	461 364
Departmental agencies and accounts	148 970	174 111	334 675	348 556	373 776	373 776	384 895	419 814	446 731
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	150	-	-	-	-	-	-
Public corporations and private enterprises	1 225 134	752 263	837 073	792 206	952 818	912 644	888 395	907 759	938 924
Non-profit institutions	1 298 614	1 549 062	1 430 200	1 623 043	1 588 647	1 588 778	1 744 159	1 855 901	1 967 562
Households	2 027 745	2 777 255	2 618 993	2 527 060	2 690 227	2 747 559	2 325 223	2 409 387	2 524 903
Payments for capital assets	2 263 002	3 184 473	2 243 011	2 607 650	2 708 390	2 847 049	2 572 879	2 380 896	2 484 532
Buildings and other fixed structures	2 004 694	2 978 836	1 985 001	2 261 643	2 375 559	2 521 542	2 209 484	2 055 304	2 135 414
Machinery and equipment	233 200	201 076	253 888	336 442	324 566	320 080	354 475	318 984	340 648
Heritage Assets	-	3 897	211	7 500	4 000	4 000	6 736	4 300	4 536
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24 609	73	3 115	1 166	3 366	528	1 233	1 302	1 373
Payments for financial assets	346	10 530	15 262	-	-	-	-	-	-
Total economic classification	31 521 504	34 161 578	35 971 957	39 081 302	39 890 294	40 771 984	41 072 116	43 527 683	46 769 485

Source: Provincial treasury database, 2018

Currents payments

Current payments constitute the largest share of the total Provincial spending, at an average of 79.8 per cent over the 2018 MTEF and increases from revised estimate of R31.773 billion in 2017/18 to R32.763 billion in 2018/19 financial year.

The largest portion of current payments is **Compensation of employees (CoE)**, which takes 58.7 per cent of the Provincial spending; and is set to increase from R22.314 billion in 2017/18 to R24.094 billion in 2017/18, reflecting year-on-year growth of 8.0 per cent.

The major share of CoE budget is allocated to Education and Health, due to the need to have educators and health care professionals in these departments to ensure that quality teaching and health care services are provided in the Province.

The Provincial Treasury will ensure that there is a reduction in personnel headcounts in administrative and managerial posts, eliminate unnecessary positions and establish sustainable level of authorized and funded posts, through closely monitoring the implementation of the moratorium in provincial departments and entities, only critical funded vacant posts must be filled.

Goods and Services declines by 8.3 per cent or from revised estimate of R9.458 billion in 2017/18 to R8.669 billion in 2018/19, mainly in response to the current cost containment measures. The allocation is to cater for critical spending in areas such as medicine, medical supplies, Learner and Teacher Support Material (LTSM), infrastructure and planning, legal costs, property payments and rental and hiring.

Transfer Payments and Subsidies

Transfer Payments and Subsidies, over the 2018 MTEF is allocated an amount of R18.1 billion. A substantial portion of transfers and subsidies is transferred to non-profit institutions emanating from Education to subsidise schools according to the norms and standards for school funding this include, Public ordinary schools, independent schools and Public special education. Social Development also transfers funds to non-profit organisations as this department works in collaboration with the NGO's to deliver services. R888 million is budgeted to be transferred to Public Entities, mainly in Parks Board, Mmabana, Gambling Board and Housing Corporation.

The transfers classified under departmental agencies and accounts; and public corporations and private enterprises is from the departments namely, Office Of The Premier, Cultural, Arts and Traditional Affairs, Community Safety and Transport Management, Economy and Enterprise Development, Tourism, Public Works and Roads, Social Development, Rural, Environment and Agricultural Development.

Transfers to household is primarily to cater for the accelerated delivery in housing projects and the eradication of informal settlements in the Province delivered by the department of Local Government and Human Settlements.

Payment for Capital assets

Payment for Capital assets declines by 9.6 per cent from R2.8 billion in 2017/18 to R2.6 billion in 2018/19 and recovers to grow by 4.4 per cent in the last year of the MTEF. The bulk of the payment for capital assets is driven by the department of Education, Health, and Public Works and Roads.

6.4 Payments by Functional Area

Table 5.3 below shows the summary of provincial payments and estimates for the 2018 MTEF by functional area, details of which are shown in Table A.1 of the Annexure to Overview of Provincial Revenue and Expenditure.

Table 5.3 : Summary of provincial payments and estimates by functional area

R'000	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
General public services	3 644 885	3 420 119	3 258 999	3 434 449	3 688 996	3 768 998	3 588 665	3 864 537	4 075 850
Public order and safety	167 819	216 169	295 693	349 959	335 693	335 810	356 795	374 009	394 577
Economic affairs	3 824 521	4 194 510	4 311 371	4 846 635	5 068 399	5 067 381	5 163 110	5 335 946	5 754 812
Environmental Protection	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463
Housing and community amenities	1 613 599	2 237 908	2 027 119	2 265 687	2 466 496	2 466 496	2 068 804	2 135 291	2 260 204
Health	8 088 990	8 715 631	9 292 674	10 035 671	10 173 478	10 988 112	10 723 032	11 474 269	12 396 910
Recreation, culture and religion	526 398	591 401	641 476	726 113	770 952	761 551	767 059	807 947	846 813
Education	12 274 300	13 377 135	14 523 477	15 626 416	15 589 509	15 586 867	16 520 817	17 515 530	18 878 652
Social protection	1 208 205	1 280 392	1 350 314	1 520 332	1 513 118	1 513 118	1 596 489	1 704 408	1 829 204
Total provincial payments and estimates by policy area	31 521 504	34 161 578	35 971 959	39 081 302	39 890 292	40 771 984	41 072 116	43 527 683	46 769 485

Source: Provincial treasury database, 2018

Table 5.3 above presents provincial payments according to the functions of the government, which in the Province relates to the implementation of the Rebrand, Reposition and Renew Bokone Bophirima Province through the five concrete and national priorities. There is a noticeable growth in the payments and estimates relating to the policy areas in the Province over the seven-year period..

As reflected on the above table, the highest expenditure is on Education and it anticipated to grow from R15.587 billion in 2017/18 to R16.521 billion in 2018/19. The growth is an indication of the provincial commitment to human development in the Province. Amongst other the allocation is also for improving the quality of and access to basic education and for the completion of outstanding infrastructure projects.

The second largest expenditure is on Health and is expected to increase from R34.594 billion over the MTEF. Mainly for the department to be able to render accessible, equitable and integrated quality health care services through the delivery of District Health Services (DHS), Primary Health Care Services (PHC), Hospital Services, Forensic Pathology Services, Emergency Medical Services and Central and Tertiary Health Services to uninsured population of the Province.

Economic Affairs comprises of Economy and Enterprise Development, Rural, Environment and Agricultural Development, Tourism and Roads. The budget for this category increase from R5.1 billion in 2017/18 or R5.2 billion in 2018/19, representing year-on-year growth of 1.9 per cent. The allocation will ensure that there management and implementation of EPWP, road maintenance, SMME development, to accelerate tourism development, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution.

The Housing and Community Amenities declines in 2018/19 as a results of the reduction on HSDG, however in the last two outer years of the MTEF, it recovers to grow by 5.8 per cent. This will ensure that the provision of low income housing using different programmes continuous, such as project linked subsidies, people's housing programmes, integrated residential development programmes, rural housing subsidies, informal settlement upgrades, social housing, etc.

The category General Public Services includes the Legislature and administrative departments such as Premier, Finance, and a portion of Local Government and Public Works. The decline over the period under review mainly relates to the reduction of funding for the Legislature infrastructure.

6.5 Infrastructure Payments

The payments and estimates on infrastructure are categorised as shown in Table 5.1. The category Existing infrastructure assets includes maintenance and repair; upgrades and additions; as well as refurbishment and rehabilitation.

The Infrastructure transfers category refers to transfer of funding to municipalities and public entities for infrastructure projects or payments to infrastructure which will not reside in government immovable asset register on completion.

The non-infrastructure category is specifically for spending not directly related to the construction or purchase of infrastructure assets.

Such spending can either be of a current or capital nature and includes payments relating to stand-alone purchases of goods and services, as well as purchases relating to the maintenance and repair of non-infrastructure assets.

The category also caters for the purchase of stand-alone capital assets and the creation of new, and or upgrading, rehabilitation and refurbishment of existing infrastructure assets, as well as other non-infrastructure projects of a capital nature.

Table 5.1 below shows an decline in the value of the Provincial allocations for infrastructure, from R6.460 billion in 2017/18 to R5.816 billion in 2018/19, representing a decline of 9.8 per cent year-on-year.

Table 5.1 : Summary of provincial infrastructure payments and estimates by category and by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	1 725 950	2 387 846	2 434 846	2 532 900	2 194 983	2 194 983	2 335 140	2 274 610	2 195 244
1. Office Of The Premier	37 730	100 000	-	-	-	-	-	-	-
2. Provincial Legislature	-	-	19 460	44 840	42 644	42 644	22 420	81 606	18 778
3. Health	179 612	269 426	298 894	319 873	319 873	319 873	390 897	243 755	313 819
4. Culture, Arts And Traditional Affairs	17 842	4 398	18 928	19 800	22 924	22 924	14 580	14 850	15 667
5. Community Safety And Transport Management	-	6 000	-	12 873	19 679	19 679	18 520	17 188	7 858
8. Education And Sports Development	391 256	689 292	708 564	679 187	337 511	337 511	502 488	515 796	438 969
9. Local Government And Human Settlement	-	73 992	146 991	-	-	-	60 870	60 000	58 000
10. Tourism	-	8 371	9 069	8 650	9 418	9 418	-	-	-
11. Public Works And Roads	1 082 625	1 147 221	1 121 054	1 334 418	1 329 675	1 329 675	1 228 686	1 226 959	1 227 551
12. Social Development	16 885	26 816	7 755	17 950	17 950	17 950	37 324	46 675	43 093
13. Rural, Environment And Agricultural Development	-	62 330	104 131	95 309	95 309	95 309	59 355	67 781	71 509
New infrastructure assets	1 508 740	1 573 621	1 200 893	1 120 964	1 601 356	1 601 356	3 116 234	3 051 508	3 309 076
2. Provincial Legislature	-	-	40 000	75 000	141 596	141 596	73 028	33 876	-
3. Health	404 393	471 295	266 596	308 874	347 731	347 731	298 372	377 559	341 682
4. Culture, Arts And Traditional Affairs	61 855	51 820	54 463	63 358	58 033	58 033	58 259	51 278	54 099
5. Community Safety And Transport Management	15 500	65 000	52 500	10 000	22 448	22 448	38 000	5 000	5 250
8. Education And Sports Development	215 304	386 045	285 554	394 144	747 820	747 820	502 508	377 616	553 126
9. Local Government And Human Settlement	-	9 415	11 000	-	10 531	10 531	1 943 173	2 016 001	2 143 107
10. Tourism	-	14 541	25 931	40 350	41 072	41 072	51 842	54 745	57 756
11. Public Works And Roads	466 292	210 165	158 380	55 525	59 912	59 912	114 800	101 250	116 075
12. Social Development	32 689	40 313	31 191	23 494	21 994	21 994	8 300	1 500	3 500
13. Rural, Environment And Agricultural Development	312 707	287 027	275 278	150 219	150 219	150 219	27 952	32 683	34 481
Infrastructure transfers - Current	269 876	-	-	128 399	103 802	103 802	-	-	-
9. Local Government And Human Settlement	269 876	-	-	128 399	103 802	103 802	-	-	-
Infrastructure transfers - Capital	1 517 136	2 159 795	2 149 265	2 186 679	2 378 788	2 378 788	-	-	-
9. Local Government And Human Settlement	1 517 136	2 159 795	2 149 265	2 186 679	2 378 788	2 378 788	-	-	-
Non infrastructure	-	-	-	164 393	180 903	180 903	364 511	392 347	427 924
8. Education And Sports Development	-	-	-	5 000	5 000	5 000	7 000	7 000	7 000
9. Local Government And Human Settlement	-	-	-	-	-	-	1 000	1 560	1 866
10. Tourism	-	-	-	-	3 510	3 510	-	-	-
11. Public Works And Roads	-	-	-	41 118	54 118	54 118	68 030	76 012	94 355
13. Rural, Environment And Agricultural Development	-	-	-	118 275	118 275	118 275	288 481	307 775	324 703
Total provincial infrastructure	5 021 702	6 121 263	5 785 004	6 133 335	6 459 832	6 459 832	5 815 885	5 718 465	5 932 244

The bulk of the infrastructure funding is reflected against the Existing Infrastructure assets, through Maintenance and repairs, Upgrades and additions and Refurbishment and rehabilitation. This indicates that the Province is focusing on the maintenance of the assets to prevent deterioration of government assets.

Table 5.2 below depicts summary of provincial infrastructure payments and estimates by category. It has been evidenced that the infrastructure planning for previous years has been inclined towards creation of new assets and the current administration has directed that infrastructure spending should be directed towards maintenance and sustenance of existing buildings.

Table 5.2 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	1 725 950	2 387 846	2 434 846	2 532 900	2 194 983	2 194 983	2 335 140	2 274 610	2 195 244
Maintenance and repairs	735 364	263 101	497 322	561 275	768 404	768 404	504 911	465 266	544 657
Upgrades and additions	552 318	1 037 863	1 245 192	1 226 111	918 078	918 078	930 240	887 424	874 899
Refurbishment and rehabilitation	438 268	1 086 882	692 332	745 514	508 501	508 501	899 989	921 920	775 688
New infrastructure assets	1 508 740	1 573 621	1 200 893	1 120 964	1 601 356	1 601 356	3 116 234	3 051 508	3 309 076
Infrastructure transfers	1 787 012	2 159 795	2 149 265	2 315 078	2 482 590	2 482 590	-	-	-
Current	269 876	-	-	128 399	103 802	103 802	-	-	-
Capital	1 517 136	2 159 795	2 149 265	2 186 679	2 378 788	2 378 788	-	-	-
Non infrastructure	-	-	-	164 393	180 903	180 903	364 511	392 347	427 924
Total department infrastructure	5 021 702	6 121 263	5 785 004	6 133 335	6 459 832	6 459 832	5 815 885	5 718 465	5 932 244

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.
Source: Provincial treasury database, 2018

Table 5.3 below depicts summary of infrastructure payments estimates by votes between 2014/15 to 2020/21.

Departments such as Local Government and Human Settlements, Public Works and Roads, Education and Health, contribute to the positive growth in the infrastructure allocations in 2018/19. The department of Local Government and Human Settlements has the largest infrastructure budget in the Province with a budget of R6.286 billion over the 2018 MTEF, followed by Public Works and Roads has the second biggest infrastructure budget of R4.254 billion over the MTEF. Education at R2.912 billion over the MTEF.

Table 5.3: Summary of infrastructure payments estimates by votes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Premier	37 730	100 000	-	-	-	-	-	-	-
2. Provincial Legislature	-	-	59 460	119 840	184 240	184 240	95 448	115 482	18 778
3. Health	584 005	740 721	565 490	628 747	667 604	667 604	689 269	621 314	655 501
4. Culture, Arts And Traditional Affairs	79 697	56 218	73 391	83 158	80 957	80 957	72 839	66 128	69 766
5. Community Safety And Transport Management	15 500	71 000	52 500	22 873	42 127	42 127	56 520	22 188	13 108
6. Economy And Enterprise Development	-	38 000	-	-	-	-	-	-	-
8. Educaion And Sports Development	606 560	1 075 338	994 118	1 078 331	1 090 331	1 090 331	1 011 996	900 412	999 095
9. Local Government And Human Settlement	1 787 012	2 243 202	2 307 256	2 315 078	2 493 121	2 493 121	2 005 043	2 077 561	2 202 973
10. Tourism	-	22 912	35 000	49 000	54 000	54 000	51 842	54 745	57 756
11. Public Works And Roads	1 548 917	1 357 386	1 279 434	1 431 061	1 443 705	1 443 705	1 411 516	1 404 221	1 437 981
12. Social Development	49 574	67 129	38 946	41 444	39 944	39 944	45 624	48 175	46 593
13. Rural, Enviroment And Agricultural Development	312 707	349 357	379 409	363 803	363 803	363 803	375 788	408 239	430 693
Total department infrastructure	5 021 702	6 121 263	5 785 004	6 133 335	6 459 832	6 459 832	5 815 885	5 718 465	5 932 244

The budget has however, decreased from R6.460 billion in 2017/18 to R5.816 billion in 2018/19 as a result reduction on the Human Settlements Development grant, Education Infrastructure grant and the Provincial Roads Maintenance grant.

The Province will embark on the massive infrastructure investment which will be funded through the public finance and also the private sector. The 2018 MTEF allocation makes provision for the construction of modernized primary schools, Boarding Schools, Doctors and Nurses residences within health facilities, upgrading and rehabilitation of Nursing Colleges, Upgrading, Rehabilitation and Maintenance of Provincial Roads, Construction of New Weighbridges and Vehicle Testing Stations, Construction and Maintenance of libraries and Traditional Authority offices.

The private sector funding will be sourced to finance amongst others the Construction of the State of the Art Traffic College, Stadium, Convention Centre, Government Precinct and Mahikeng Airport.

5.6 Provincial Public Private Partnership (PPP) Projects

The Province does not have any public private partnership venture.

6.6 Transfers

6.6.1 Transfers to public entities

In line with the presidential process of rationalisation state owned entities, particularly the DFIs and/or development agencies, the Province is a process of merging North West Development Corporation, with North West Transport Investment, North West Housing Corporation, North West Parks Board and North West Tourism Board to form the North West People's Economic Growth Agency.

Furthermore, Mmabana Arts, Culture and Sport Foundation and Provincial Arts and Culture Council will merger under Mmabana in 2018/19 financial year. In terms of section 47 and 48 of the PFMA, a request was submitted to National Treasury for delisting and listing of Provincial Heritage Resource Authority and Youth Entrepreneurship Services Fund respectively. As a result of rationalisation, the provincial entities are expected to further be reduced from 9 to 3.

The table 5.6 and 5.7 shows the summary of provincial transfers to public entities and by departments, which are discussed below. Transfer to public entities reflect a fluctuating trend from 2014/15 to 2020/21, this is as a result of various once-off allocations as well as de-establishment of other entities.

Table 5.4: Summary of provincial transfers to public entities

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Mmabana Arts, Culture and Sport Foundation	71 258	71 441	88 483	97 695	89 695	89 695	97 546	103 213	108 890
North West Gambling Board	52 342	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
North West Parks and Board	98 535	96 705	111 830	116 922	116 922	116 922	122 828	129 706	136 192
North West Tourism Board	178 172	188 583	93 427	82 261	92 261	92 261	94 404	99 643	104 624
North West Development Corporation	35 269	67 937	40 498	32 893	79 893	79 893	79 801	86 750	103 588
North West Housing Corporation	–	–	54 000	30 000	30 000	30 000	35 000	36 960	38 993
Total Transfers	435 576	489 327	465 392	449 361	486 581	486 581	507 565	539 084	577 403

Table 5.5: Summary of provincial transfers to public entities

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Office of the Premier	35 269	67 937	40 498	32 893	79 893	79 893	79 801	86 750	103 588
Culture, Arts and Traditional Affairs	71 258	71 441	88 483	97 695	89 695	89 695	97 546	103 213	108 890
Economy and Enterprise Development	52 342	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Local Government and Human Settlements	–	–	54 000	30 000	30 000	30 000	35 000	36 960	38 993
Tourism	178 172	188 583	93 427	82 261	92 261	92 261	94 404	99 643	104 624
Rural, Environment and Agricultural Development	98 535	96 705	111 830	116 922	116 922	116 922	122 828	129 706	136 192
Total Transfers	435 576	489 327	465 392	449 361	486 581	486 581	507 565	539 084	577 403

Overall the provincial transfers to public entities consumes 1.2 per cent of provincial budget. Over the 2018 MTEF the transfers to entities grows at an average annual rate of 5.6 per cent, to reach R577.403 million in 2020/21. North West Parks and Board receive the largest of the transfers at 24.2 per cent, Mmabana receiving 19.2 per cent of the transfers, Tourism Board at 18.6 per cent, NWDC at 15.7 per cent and Housing Corporation at 6.9 per cent.

Vote 1: Office of the Premier

- The North West Development Corporation (NWDC) is a 3D public entity of the Office of the Premier and its role is to plan, finance, co-ordinate, promote and carry out the economic development of the North West Province and its people in the fields industry, commerce, finance, mining, tourism enterprise related activities and other business resulting in wealth and job creation. The entity is allocated R270.139 million over the MTEF.
- The NWDC three core activities are (a) property management, (b) small, medium and micro-sized enterprises (SMME) support (including funding), and (c) trade and industry development.

Vote 4: Cultural, Arts and Traditional Affairs

- Year-on-year the budget for Mmabana Arts, Culture and Sport Foundation grows by 8.8 per cent, from R89.7 million in 2017/18 to R97.5 million in 2018/19, as a result of the merger of Mmabana and PACC and mainly for the development, fostering, enhancement and promotion of the total spectrum of the arts, sports arts and supporting skills, expertise, technology and excellence in the North West Province.

Vote 6: Economy and Enterprise Development

- North West Gambling Board is mandated to provide effective and efficient regulatory services and maintain a gambling industry, which contributes to socio-economic growth and development of the Province. In ensuring that the board achieve its mandate, the board receive an amount of R77.8 million in 2018/19, R77.9 million in 2019/20 and R82.8 million in 2020/21.

Vote 9: Local Government and Human Settlements

- An amount of R111 million over the MTEF period will be transferred Housing Corporation by the department to facilitated housing development and property management in the Province.

Vote 9: Tourism

- North West Tourism Board is allocated an amount of R93 million in 2018/19, R94 million in 2019/20 and R105 million in 2020/21 to promote, market tourism and provide for tourism sector training in the Province.

Vote 9: Rural, Environment and Agricultural Development

- North West Parks Board is to initiate, develop, administer, manage and maintain protected areas, to conserve and preserve wildlife sector in protected areas; to create enabling environment for access to markets for new entrants in the wildlife sector and to contribute to the establishment of enabling environment for job creation in the wildlife sector in the Province. The board receives an amount of R117 million in 2018/19 and it grow at an annual average of 5.2 per cent over the MTEF period.

6.6.2 Transfers to Local Government

Provincial government, as part of its Constitutional obligation, supports and strengthens the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions. As a result, departments transfer funds to municipalities for various purposes. This section provides details of departmental transfers to local government, indicating transfers per department and per grant type to each municipality.

Table 5.6 provides summary of provincial transfers to local government by category, as defined in the constitution. The table reflects that transfers to local government fluctuate over the seven year period. It should be noted that the amounts reflected in these tables are in terms of the Provincial financial year running from 1 April 2018 to 31 March 2019.

Table 5.6 : Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	239 139	257 915	403 055	381 389	465 144	388 457	384 395	422 286	445 657
Category C	–	–	–	19 052	4 200	5 998	8 733	11 357	15 707
Unallocated	54 754	80 073	–	–	2 000	–	–	–	–
Total provincial transfers	293 893	337 988	403 055	400 441	471 344	394 455	393 128	433 643	461 364

Source: Provincial treasury database, 2018

Brief description of each of the categories is explained below and a summary of the provincial transfers to local government by municipal category as contained in Table 5.7 below.

Category B: a municipality that share a municipal executive and legislative authority in its area with a category C municipality. Municipalities of this nature are referred to as local municipalities.

Category C: A municipality that has municipal executive and legislative authority in an area that included more than one municipality. Municipalities of this type normally referred to as district municipalities. The table below seeks to demonstrate detailed information as per municipalities in the Province. This information must be published through the Gazette. Further details appear in the departmental chapter of the affected departments.

Table 5.7: Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	239 139	257 915	403 055	381 389	465 144	388 457	384 395	422 286	445 657
Moretele	22 879	27 382	36 211	31 685	36 635	35 635	38 890	40 660	34 426
Madibeng	4 276	1 300	53 659	51 512	51 230	47 800	45 591	54 655	62 386
Rustenburg	6 078	7 634	2 737	8 498	8 266	7 266	7 062	7 265	7 665
Kgetlengrivier	4 230	2 818	5 823	5 210	7 493	5 996	11 740	11 859	9 126
Moses Kotane	81 453	52 725	40 448	77 800	96 790	90 790	83 486	78 385	82 696
Ratlou	8 791	1 750	32 214	11 085	19 901	18 901	21 333	18 633	19 658
Tswaing	10 112	3 150	4 740	27 070	16 320	11 570	13 914	11 487	11 064
Matikeng	34 034	84 486	84 362	61 383	83 912	69 360	36 427	59 026	57 557
Ditsobotla	2 350	6 093	2 902	1 250	2 159	2 159	6 839	6 310	5 602
Ramotshere Moiloa	1 304	2 423	19 421	19 990	7 386	650	12 450	3 620	2 764
Naledi	16 383	9 150	15 189	21 547	17 547	13 797	21 385	29 640	36 665
Mamusa	3 050	4 794	4 207	5 740	4 345	2 644	2 604	2 882	3 040
Greater Taung	620	2 772	41 167	4 070	21 354	19 031	21 335	26 929	33 281
Lekwa-Teemane	1 456	2 106	2 177	12 283	2 043	2 043	2 651	2 261	3 385
Kagisano-Molopo	19 261	26 296	11 195	-	10 936	10 936	-	-	-
City of Maflosana	15 363	13 057	13 043	14 275	39 555	33 070	18 946	25 350	30 414
Maquassi Hills	1 133	1 804	6 924	24 900	23 777	2 314	19 353	20 616	20 411
Ventersdorp/Tlokwe (NW405)	6 366	8 175	26 636	3 091	15 495	14 495	20 389	22 708	25 517
Category C	-	-	-	19 052	4 200	5 998	8 733	11 357	15 707
Bojanala Platinum District Municipality	-	-	-	750	500	-	250	390	1 467
Ngaka Modiri Molema District Municipality	-	-	-	1 469	2 000	-	7 250	9 390	10 466
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	2 030	1 200	700	983	1 187	2 307
Dr Kenneth Kaunda District Municipality	-	-	-	14 803	500	5 298	250	390	1 467
Unallocated	54 754	80 073	-	-	2 000	-	-	-	-
Total provincial transfers	293 893	337 988	403 055	400 441	471 344	394 455	393 128	433 643	461 364

Source: Provincial treasury database, 2018

Table 5.8 presents a summary of provincial transfers to local government (municipalities) by votes from 2014/15 to 2020/21.

Table 5.8: Transfers to local government by votes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
4. Culture, Arts And Traditional Affairs	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
9. Local Government And Human Settlement	54 754	80 073	98 995	128 399	103 802	26 913	78 399	83 589	88 187
11. Public Works And Roads	226 483	229 575	279 175	245 492	345 492	345 492	297 304	331 268	353 357
Total provincial transfers	293 893	337 988	403 055	400 441	471 344	394 455	393 128	433 643	461 364

The department of Local Government and Human Settlements assists municipalities to upgrade their disaster management and fire emergency capacity. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

In 2018/19 the Department of Public Works and Roads will transfer R297.304 million for the payment of property rates and taxes for provincial owned properties.

The transfers under Cultural, Arts and Traditional Affairs of R17.425 million in 2018/19, R18.786 million in 2019/20 and R18.820 million in 2020/21 is for the community library services.

6.7 Personnel numbers and costs

Against the backdrop of slow economic growth and the fiscal consolidation departments were requested to reduce personnel headcounts in administrative and managerial posts, and must aim to eliminate unnecessary positions in order to establish a sustainable level of authorised and funded posts; and should actively manage down costs associated with awarding notch increments, allowances, performance bonuses and overtime.

Table 5.8 provides personnel numbers, by vote, as well as the total personnel costs for the Bokone Bophirima Province.

The table reflect personnel numbers fluctuation over the seven year period, as a result of restructuring of various departments' organisational structures, resignations and retirements. However, the Provincial wage bill increased from R20.8 billion in 2016/17 to R22.3 billion in 2017/18, increase to R24.1 billion in 2018/19, reflecting a year-on-year growth of 8.5 per cent.

Table 5.8 : Personnel numbers and costs by vote

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Office Of The Premier	778	702	804	804	804	804	804
2. Provincial Legislature	206	265	265	232	232	232	233
3. Health	28 101	27 736	26 164	26 738	26 738	26 897	26 668
4. Culture, Arts And Traditional Affairs	1 247	831	881	1 058	1 058	1 056	1 065
5. Community Safety And Transport Management	1 134	1 448	1 499	1 499	1 499	1 700	1 700
6. Economy And Enterprise Development	221	15 377	212	213	213	238	238
7. Finance	554	565	615	693	693	738	786
8. Education And Sports Development	31 096	32 688	32 619	32 746	32 746	32 746	32 746
9. Local Government And Human Settlement	640	613	639	615	615	675	696
10. Tourism	105	192	192	192	192	192	200
11. Public Works And Roads	3 262	3 077	5 941	2 813	2 813	2 814	2 814
12. Social Development	4 305	2 730	2 456	2 695	2 695	2 467	2 633
13. Rural, Environment And Agricultural Development	1 646	1 646	1 645	1 646	1 646	1 485	2 134
Total provincial personnel numbers	73 295	87 871	73 932	71 944	71 944	72 044	72 717
Total provincial personnel cost (R thousand)	18 288 791	19 083 122	20 510 536	22 313 894	24 093 520	25 756 997	27 853 543
Unit cost (R thousand)	250	217	277	310	335	358	383

1. Full-time equivalent

Source: Provincial treasury database, 2018

Between 2014/15 and 2016/17 personnel numbers declined by 1 351 from 73 295 in 2014/15 to 71 944 in 2017/18 due to resignations and retirements, however in terms of the costs it increased can be attributed on restructuring of departmental organisational structures in an attempt to cope with policy changes, such as implementation of the five provincial concretes and higher than expected wage agreements.

6.8 Provincial payments for training by vote

Table 5.11 below provides summary of the provincial payments for training per department.

Table 5.9 : Payments on training by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Premier	1 453	1 295	1 603	7 335	7 335	7 335	7 837	8 169	8 618
2. Provincial Legislature	4 401	4 461	4 665	4 898	4 898	4 898	5 182	5 473	5 774
3. Health	39 290	47 620	47 850	55 853	55 853	55 853	59 092	62 401	65 833
4. Culture, Arts And Traditional Affairs	6 353	6 467	2 899	4 026	4 026	4 026	4 794	4 928	5 198
5. Community Safety And Transport Management	2 025	3 751	3 950	4 167	4 167	4 167	4 409	4 656	4 912
6. Economy And Enterprise Development	—	523	551	579	1 079	1 079	613	847	894
7. Finance	3 864	3 464	7 461	5 140	5 140	5 140	5 606	4 814	5 079
8. Education And Sports Development	38 984	40 935	53 240	56 577	56 577	56 577	66 768	70 508	74 385
9. Local Government And Human Settlement	1 485	1 768	2 566	2 822	2 822	2 822	2 767	2 963	3 126
10. Tourism	600	672	568	727	727	727	775	827	882
11. Public Works And Roads	9 450	8 780	18 532	10 516	10 516	10 516	11 126	11 749	12 396
12. Social Development	5 800	5 103	5 409	2 569	2 569	2 569	2 586	2 603	2 746
13. Rural, Environment And Agricultural Development	5 431	5 457	5 746	6 034	8 734	8 734	6 384	6 740	7 112
Total payments on training	119 136	130 296	155 040	161 243	164 443	164 443	177 939	186 678	196 955

Source: Provincial treasury database, 2018

In the department of Health the allocation is to cater for medical interns, nurses, emergency medical rescue and ambulance personnel and skills development for all occupational categories. The department has several training programmes aimed at developing and retaining skills. These include training at Nursing Colleges, the Cuban Doctors programme, as well as registrar training programmes in respect of specialist medical training.

The steady increase over the 2018 MTEF for training in education will address the educators skills gaps and improve the quality of education, through the availability of the in-service training centre.

Spending on training against Public Works and Roads reflects a steady increase trends from 2014/15 to 2020/21 due to training and staff development costs.

Annexure to the Overview of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: North West

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	505 747	534 005	576 309	632 786	612 518	612 518	640 624	674 237	739 121
Casino taxes	107 470	125 084	139 322	161 200	147 074	147 074	153 532	163 396	200 441
Horse racing taxes	5 908	8 000	15 000	18 000	12 105	12 105	7 281	4 680	4 680
Liquor licences	2 744	2 722	3 878	4 072	3 825	3 825	4 308	4 549	4 799
Motor vehicle licences	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Sales of goods and services other than capital assets	285 163	314 714	352 450	371 465	367 455	367 106	387 230	409 781	432 317
Sale of goods and services produced by department (excluding capital assets)	285 012	314 383	352 353	371 305	367 295	367 005	386 985	409 563	432 087
Sales by market establishments	4 721	4 175	2 302	1 939	1 439	1 445	2 048	2 160	2 277
Administrative fees	2 871	2 025	4 399	5 053	5 053	4 884	5 349	5 941	6 268
Other sales	277 420	308 183	345 652	364 313	360 803	360 676	379 588	401 462	423 542
Of which									
Health patient fees	64 165	60 535	74 233	74 547	74 547	74 420	78 489	83 064	87 632
Other (Specify)	171 982	4 634	2 607	3 948	3 948	3 948	4 377	4 611	4 864
Other (Specify)	10 794	4 446	5 610	8 815	8 805	8 805	12 103	12 807	13 512
Other (Specify)	44 003	52 568	48 138	47 461	43 961	43 961	48 718	51 319	54 141
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	151	331	97	160	160	101	245	218	230
Transfers received from:	590	-	1 047	-	-	-	-	-	-
Other governmental units	540	-	1 047	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	14 318	17 683	18 301	19 743	19 743	19 942	20 874	22 112	23 328
Interest, dividends and rent on land	124 038	124 476	207 157	134 290	134 540	134 540	135 880	143 495	151 388
Interest	123 793	124 476	207 157	134 290	134 540	134 540	135 880	143 495	151 388
Dividends	245	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 327	3 729	8 295	7 082	7 082	7 082	7 445	7 709	8 134
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 327	3 729	8 295	7 082	7 082	7 082	7 445	7 709	8 134
Transactions in financial assets and liabilities	16 856	20 045	63 593	15 910	15 938	16 157	17 810	18 891	19 933
Total provincial receipts	948 039	1 014 652	1 227 152	1 181 276	1 157 276	1 157 345	1 209 862	1 276 225	1 374 221

Source: Provincial treasury database, 2018

Table B.2: Payments and estimates by economic classification: North West

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	24 256 957	25 375 894	28 076 389	30 782 346	31 105 092	31 773 075	32 763 437	35 120 283	37 945 469
Compensation of employees	18 291 092	19 082 449	20 510 538	22 620 361	22 429 340	22 313 326	24 093 520	25 756 997	27 853 543
Salaries and wages	16 032 113	16 515 675	17 800 417	19 585 961	19 308 155	19 273 462	20 735 305	22 198 083	24 065 946
Social contributions	2 258 979	2 566 774	2 710 121	3 034 400	3 121 185	3 039 864	3 358 215	3 558 915	3 787 597
Goods and services	5 962 829	6 287 878	7 560 106	8 160 754	8 673 974	9 457 856	8 668 589	9 361 941	10 090 508
Administrative fees	81 010	68 171	70 277	92 330	95 034	97 314	86 555	86 963	91 744
Advertising	47 666	42 836	75 984	47 728	63 335	71 700	81 766	60 638	63 071
Minor assets	55 235	45 841	56 787	68 302	74 385	72 463	77 992	78 612	80 565
Audit cost: External	87 551	131 898	99 175	106 936	106 975	106 533	107 853	107 057	117 465
Bursaries: Employees	8 802	10 999	20 111	27 499	22 975	19 055	15 456	15 456	16 307
Catering: Provincial activities	88 145	76 880	68 329	71 582	76 486	91 302	83 461	85 880	90 722
Communication (G&S)	149 433	162 856	165 542	177 773	175 986	174 445	148 364	167 650	174 929
Computer services	70 698	100 200	159 855	112 883	117 717	126 517	197 506	257 482	269 705
Consultants and professional services: Business and advisory services	287 637	320 523	288 300	247 569	310 470	277 667	208 551	267 902	288 635
Infrastructure and planning	20 541	52 950	17 036	32 154	39 704	32 645	41 436	41 564	44 352
Laboratory services	248 774	335 443	288 647	335 464	376 121	407 445	377 855	428 396	500 029
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	109 344	101 052	149 945	76 544	91 500	109 103	41 905	60 181	72 281
Contractors	987 528	585 311	1 210 167	1 324 912	1 434 989	1 434 878	1 409 193	1 252 864	1 326 604
Agency and support / outsourced services	387 347	323 986	471 841	617 075	728 944	737 659	650 671	825 064	880 341
Entertainment	4 330	-	27	204	149	304	216	228	240
Fleet services (including government motor transport)	129 183	144 070	205 027	217 646	199 084	402 383	209 664	249 664	253 573
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12 439	13 751	13 032	16 961	21 110	21 244	12 731	12 958	13 671
Inventory: Farming supplies	4 369	4 217	4 448	5 347	7 010	7 050	4 411	4 823	5 087
Inventory: Food and food supplies	13 825	18 863	19 228	20 189	19 499	19 868	21 985	20 203	21 307
Inventory: Fuel, oil and gas	39 334	44 604	46 140	60 648	53 009	59 727	47 172	68 046	82 352
Inventory: Learner and teacher support material	313 012	367 379	480 072	510 265	545 727	543 733	532 161	544 474	574 420
Inventory: Materials and supplies	54 387	46 665	55 627	37 894	47 330	47 092	33 296	31 128	35 186
Inventory: Medical supplies	266 360	285 268	324 896	322 353	366 573	498 327	424 169	454 099	477 574
Inventory: Medicine	560 435	581 487	738 719	844 059	805 928	1 013 251	837 636	1 077 755	1 143 400
Medias inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	38 456	45 127	48 473	307 729	332 548	318 794	360 109	352 108	376 687
Consumable supplies	106 089	104 994	123 511	125 152	116 799	119 836	134 939	141 092	152 317
Consumable: Stationery, printing and office supplies	100 041	109 668	156 332	155 026	161 652	162 938	172 459	214 897	229 183
Operating leases	272 242	333 112	305 173	279 310	299 202	286 423	306 905	326 425	350 903
Property payments	631 867	820 284	893 633	874 287	838 436	1 003 705	924 795	913 140	970 926
Transport provided: Provincial activity	43 312	292 412	327 900	323 647	400 352	407 251	405 457	411 928	505 202
Travel and subsistence	493 913	506 560	466 294	477 173	483 896	491 171	465 681	522 649	557 134
Training and development	117 292	91 696	59 132	103 307	109 299	110 718	110 671	129 322	136 534
Operating payments	75 987	66 656	59 081	79 027	84 903	107 203	74 607	83 334	90 123
Venues and facilities	47 275	41 809	77 341	56 314	59 972	70 838	55 084	61 106	64 731
Rental and hiring	8 970	10 309	14 024	5 460	6 870	7 268	5 871	6 846	7 222
Interest and rent on land	3 036	5 567	5 745	1 231	1 778	1 893	1 328	1 345	1 418
Interest	3 033	5 564	5 566	1 231	1 778	1 893	1 328	1 345	1 418
Rent on land	3	3	179	-	-	-	-	-	-
Transfers and subsidies	5 001 199	5 590 682	5 637 295	5 691 306	6 076 812	6 151 860	5 735 800	6 026 504	6 339 484
Provinces and municipalities	300 736	337 991	416 204	400 441	471 344	529 103	393 128	433 643	461 364
Provinces	6 843	-	13 149	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Departmental agencies and funds	6 843	-	13 149	-	-	-	-	-	-
Municipalities	293 893	337 991	403 055	400 441	471 344	529 103	393 128	433 643	461 364
Municipal agencies and funds	54 754	80 073	99 995	128 399	103 802	103 802	375 703	414 857	441 544
Departmental agencies and accounts	239 139	257 918	304 060	272 042	367 542	425 301	17 425	18 786	19 820
Social security funds	148 970	174 111	334 675	348 556	373 776	373 776	384 895	419 814	446 731
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	148 970	174 111	334 675	348 556	373 776	373 776	384 895	419 814	446 731
Foreign governments and international organisations	-	-	150	-	-	-	-	-	-
Public corporations and private enterprises	1 225 134	752 263	837 073	792 206	952 818	912 644	888 395	907 759	938 924
Public corporations	1 175 134	751 740	751 905	698 646	819 065	819 084	804 019	847 640	907 500
Subsidies on production	89 315	92 313	100 925	106 954	109 098	109 098	110 419	116 603	124 723
Other transfers	1 085 819	659 427	650 980	591 692	709 967	709 986	693 600	731 037	782 777
Private enterprises	50 000	523	85 168	93 560	133 753	93 560	84 376	60 119	31 424
Subsidies on production	-	-	67 648	93 560	93 560	93 560	84 376	60 119	31 424
Other transfers	50 000	523	17 520	-	40 193	-	-	-	-
Non-profit institutions	1 298 614	1 549 062	1 430 200	1 623 043	1 588 647	1 588 778	1 744 159	1 855 901	1 967 562
Households	2 027 745	2 777 255	2 618 993	2 527 060	2 690 227	2 747 559	2 325 223	2 409 387	2 524 903
Social benefits	179 765	188 633	164 846	117 992	111 874	161 012	123 503	135 197	145 804
Other transfers to households	1 847 980	2 588 622	2 454 147	2 409 068	2 578 353	2 586 547	2 201 720	2 274 190	2 379 099
Payments for capital assets	2 263 002	3 184 473	2 243 011	2 807 650	2 708 390	2 847 049	2 572 879	2 380 896	2 484 532
Buildings and other fixed structures	2 004 694	2 978 836	1 985 001	2 261 643	2 375 559	2 521 542	2 209 484	2 055 304	2 135 414
Buildings	1 190 908	1 819 513	1 792 855	1 813 681	1 950 719	2 172 137	1 784 793	1 623 835	1 701 456
Other fixed structures	813 786	1 159 323	192 146	447 962	424 840	349 405	424 691	431 469	433 958
Machinery and equipment	233 200	201 076	253 888	336 442	324 566	320 080	354 475	318 984	340 448
Transport equipment	53 835	68 005	75 638	91 667	113 470	118 637	92 892	93 376	112 218
Other machinery and equipment	179 365	133 071	178 250	244 775	211 096	201 443	261 583	225 608	228 430
Heritage Assets	-	3 897	211	7 500	4 000	4 000	6 736	4 300	4 536
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24 609	73	3 115	1 166	3 366	528	1 233	1 302	1 373
Payments for financial assets	346	10 530	15 262	-	-	-	-	-	-
Total economic classification	31 521 504	34 161 578	35 971 957	39 081 302	39 890 294	40 771 984	41 072 116	43 527 683	46 769 485

Source: Provincial treasury database, 2018

Table B.3: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	239 139	257 915	403 055	381 389	465 144	388 457	384 395	422 286	445 657
Culture, Arts and Traditional Affairs	12 656	28 340	24 885	25 270	21 350	21 350	16 692	17 989	18 979
Local Government and Human Settlement	-	-	98 995	110 627	98 302	21 615	70 399	73 029	73 321
Public Works and Roads	226 483	229 575	279 175	245 492	345 492	345 492	297 304	331 268	353 357
Category C	-	-	-	19 052	4 200	5 998	8 733	11 357	15 707
Culture, Arts and Traditional Affairs	-	-	-	1 280	700	700	733	797	841
Local Government and Human Settlement	-	-	-	17 772	3 500	5 298	8 000	10 560	14 866
Unallocated	54 754	80 073	-	-	2 000	-	-	-	-
Total transfers to municipalities	293 893	337 988	403 055	400 441	471 344	394 455	393 128	433 643	461 364

Source: Provincial treasury database, 2018

Table A.1: Summary of provincial payments and estimates by functional area

Function	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
General Public Services									
Executive and Legislative	975 329	1 279 892	1 149 412	1 309 334	1 509 624	1 523 566	1 409 791	1 522 345	1 585 905
Financial and Fiscal Services	413 599	417 748	444 186	477 685	458 391	458 391	475 122	505 592	548 505
General Services	2 255 957	1 722 479	1 665 399	1 647 430	1 720 982	1 787 041	1 703 752	1 836 600	1 941 440
Total: General Public Services	3 644 885	3 420 119	3 258 997	3 434 449	3 688 997	3 768 998	3 588 665	3 864 537	4 075 850
Public Order and Safety									
Police Services	167 819	216 169	295 693	349 959	335 693	335 810	356 795	374 009	394 577
Total: Public Order and Safety	167 819	216 169	295 693	349 959	335 693	335 810	356 795	374 009	394 577
Economic Affairs									
General Economic Affairs	402 344	426 141	540 113	573 708	625 303	624 285	628 996	667 728	771 827
Agriculture	822 997	859 930	870 063	982 773	1 006 187	1 006 187	1 037 860	1 093 686	1 184 935
Transport	2 599 180	2 908 440	2 901 195	3 290 154	3 436 909	3 436 909	3 496 254	3 574 532	3 798 050
Total: Economic Affairs	3 824 521	4 194 510	4 311 371	4 846 635	5 068 399	5 067 381	5 163 110	5 335 946	5 754 812
Environmental Protection									
Environmental Protection	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463
Total: Environmental Protection	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463
Housing and Community Amenities									
Housing Development	1 613 599	2 237 908	2 027 119	2 265 687	2 466 496	2 466 496	2 068 804	2 135 291	2 260 204
Total: Housing and Community Amenities	1 613 599	2 237 908	2 027 119	2 265 687	2 466 496	2 466 496	2 068 804	2 135 291	2 260 204
Health									
Outpatient services	5 378 571	5 846 351	6 133 926	6 699 111	6 665 471	7 321 371	6 981 685	7 422 295	8 051 330
Hospital Services	2 710 419	2 869 280	3 158 748	3 336 560	3 508 007	3 666 741	3 741 347	4 051 974	4 345 580
Total: Health	8 088 990	8 715 631	9 292 674	10 035 671	10 173 478	10 988 112	10 723 032	11 474 269	12 396 910
Recreation, Culture and Religion									
Sporting and Recreational Affairs	526 398	591 401	641 476	726 113	770 952	761 551	767 059	807 947	846 813
Total: Recreation, Culture and Religion	526 398	591 401	641 476	726 113	770 952	761 551	767 059	807 947	846 813
Education									
Pre-primary, Primary and Secondary Education Phase	9 565 864	10 067 000	10 904 684	11 830 667	11 788 084	11 788 084	12 683 702	13 598 675	14 706 158
Subsidised Services to Education	1 353 469	1 373 933	1 422 030	1 636 525	1 625 301	1 625 301	1 681 372	1 792 649	1 878 482
Education not defined by level	1 354 967	1 936 202	2 196 763	2 159 224	2 176 124	2 173 482	2 155 743	2 124 206	2 294 012
Total: Education	12 274 300	13 377 135	14 523 477	15 626 416	15 589 509	15 586 867	16 520 817	17 515 530	18 878 652
Social Protection									
Social Services and Population Development	1 208 205	1 280 392	1 350 314	1 520 332	1 513 118	1 513 118	1 596 489	1 704 408	1 829 204
Total: Social Protection	1 208 205	1 280 392	1 350 314	1 520 332	1 513 118	1 513 118	1 596 489	1 704 408	1 829 204
Total provincial payments and estimates by policy area	31 521 504	34 161 578	35 971 957	39 081 302	39 890 293	40 771 984	41 072 116	43 527 683	46 769 485

Source: Provincial treasury database, 2018

Table A.2: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	73 295	87 871	73 932	71 944	71 944	71 944	71 944	72 044	72 717
Number of personnel trained	18 717	24 513	25 930	26 903	26 903	26 903	28 467	30 026	31 677
of which									
Male	5 403	7 702	8 335	8 780	8 780	8 780	9 552	10 071	10 624
Female	13 314	16 811	17 595	18 123	18 123	18 123	18 915	19 955	21 053
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	236	210	224	346	346	346	357	371	393
Workshops	597	598	688	1 524	1 524	1 524	1 601	1 691	1 784
Seminars	72	78	90	88	88	88	93	100	106
Other	953	1 505	1 225	1 670	1 670	1 670	1 724	1 788	1 847
Number of bursaries offered	1 460	1 570	1 781	1 962	1 936	1 936	2 034	2 141	2 259
Number of interns appointed	593	622	674	686	686	686	708	743	785
Number of learnerships appointed	509	498	476	499	499	499	524	553	583
Number of days spent on training	930	1 192	1 278	1 643	1 643	1 643	1 721	1 817	1 917
Payments on training by vote									
1. Office Of The Premier	1 453	1 295	1 603	7 335	7 335	7 335	7 837	8 169	8 618
2. Provincial Legislature	4 401	4 461	4 665	4 898	4 898	4 898	5 182	5 473	5 774
3. Health	39 290	47 620	47 850	55 853	55 853	55 853	59 092	62 401	65 833
4. Culture, Arts And Traditional Affairs	6 353	6 467	2 899	4 026	4 026	4 026	4 794	4 928	5 198
5. Community Safety And Transport Management	2 025	3 751	3 950	4 167	4 167	4 167	4 409	4 656	4 912
6. Economy And Enterprise Development	-	523	551	579	1 079	1 079	613	847	894
7. Finance	3 864	3 464	7 461	5 140	5 140	5 140	5 606	4 814	5 079
8. Education And Sports Development	38 984	40 935	53 240	56 577	56 577	56 577	66 768	70 508	74 385
9. Local Government And Human Settlement	1 485	1 768	2 566	2 822	2 822	2 822	2 767	2 963	3 126
10. Tourism	600	672	568	727	727	727	775	827	882
11. Public Works And Roads	9 450	8 780	18 532	10 516	10 516	10 516	11 126	11 749	12 396
12. Social Development	5 800	5 103	5 409	2 569	2 569	2 569	2 586	2 603	2 746
13. Rural, Environment And Agricultural Development	5 431	5 457	5 746	6 034	8 734	8 734	6 384	6 740	7 112
Total payments on training	119 136	130 296	155 040	161 243	164 443	164 443	177 939	186 678	196 955

Source: Provincial treasury database, 2018

Vote 01

Office of the Premier

Office of Premier	Vote 01
To be appropriated by Vote in 2018/19	R 775 381 000
Direct Charge	Not Applicable
Responsible Executive Authority	Premier of the North West Province
Administering Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

1. Overview

Vision

The vision of Office of the Premier is “A united, non-racial, non-sexist, democratic and prosperous citizenry in the Province”.

Mission

The mission of Office of the Premier is to work with partners in order to:

- Improve government performance in achieving the desired outcomes;
- Improve service delivery through changing the way government works; and
- Rebrand, Reposition and Renew Bokone Bophirima Province through the five concretes namely; Agriculture, Culture and Tourism (ACT), Villages, Townships and Small Dorpies (VTSD), Reconciliation, Healing and Renewal (RHR), Setsokotsane, as well as Saamtrek-Saamwerk Philosophy.

Core Functions of Office of the Premier

In order to ensure alignment with national and provincial priorities and address the weaknesses identified in service delivery, the role of Office of the Premier have been identified as follows:

- To render administrative and secretarial support to the Executive Council structures;
- Formulation and review of Provincial policies; and
- To coordinate Provincial planning and knowledge management.

Legislative Mandate

The Office of the Premier administers legislation relating to:

- Companies Act , 2008 for oversight role in the State Owned Entities;
- Constitution of South Africa, 1996;
- Youth Entrepreneurship Services Act, 2016;
- Public Finance Management Act, 1999 as amended and Treasury Regulations.
- Public Service Act and Public Service Regulations.

- Skills Development Act, 1998.
- State Information Technology Act (SITA).

The North West Development Corporation (NWDC) is a 3D public entity of the Office of the Premier and its role is to plan, finance, co-ordinate, promote and carry out the economic development of the North West province and its people in the fields of industry, commerce, finance, mining, tourism enterprise related activities and other business resulting in wealth and job creation while taking cognisance of aims and objectives of the Reconstruction and development programme of the Republic of South Africa.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier is primarily aimed at contributing towards the achievement of the following Priority Outcomes and Strategic Goals:

- Outcome 5: Skilled and capable workforce to support an inclusive growth path;
- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 9: Responsive, accountable, effective and efficient developmental local government system;
- Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world;
- Outcome 12: An efficient, effective and development oriented public service; and
- Outcome 14: Transforming society and uniting the country

2. Review of the current financial year (2017/18)

The Office has achieved the following in the implementation of the Rebranding, Repositioning and Renewal:

On the part of **Agriculture, Culture and Tourism (ACT)**, the Office supported (through funding) the expansion of Bokamoso Impact Lab that trains beneficiaries on innovative cultivation methods and links them with markets to sell their produce. The Lab has produced more than 100 beneficiaries who are now independent producers. The Office also supported 20 young small holders' farmers with production inputs.

On the finalisation of proposed Organisational Structures for Departments of READ, CATA and Tourism, the Office facilitated the pre-consultation meetings between READ, CATA, Tourism and the DPSA. The proposed structures for READ, CATA and Tourism were analysed, and feedback was provided to departments. The process of consultation with the Minister has been shortened.

The Office undertook the analysis study that assessed the contribution of ACT Departments towards realization of the provincial socio-economic objectives, and this also led to better implementation of the ACT policy.

In an attempt to reduce inadequate Artisan skills in ACT in the Province, 186 youth were recruited in the following categories: 60 learners in Apprenticeship in Diesel mechanic, Welding, Motor mechanic, 36 Learnership and 90 Internships. This was done in collaboration with private sector companies in the apprenticeship segment of the training, and provision of prioritisation of skills required to support agricultural economic activities in the province.

There was inconsistent implementation of the VTSD procurement policy across the departments. An assessment of the implementation of the VTSD procurement policy was conducted, focusing on ACT sector departments. The policy implementation gaps were identified and remedial actions were proposed to departments.

Children were being exploited at Ratlou Local Municipality for cheap labour by the farmers. Dialogue on child labour was held at Ratlou Community hall on the 30 November 2017, and 43 community members attended. The Community members were provided with promotional materials with more information on the rights of the children.

On **Villages, Townships and Small Dorpies (VTSD)**, 166 youth owned businesses were supported with production equipment and machinery. The Office supported the establishment of the VTSD Hyper (warehouse) in Potchefstroom that currently supports 100 South African owned retail stores.

The Office facilitated the establishment of an Industrial Hub that supports mobile waste management and laundry services in Christiana with a view of expanding across the province and create 1 200 jobs.

The Office exposed 2 400 youth to job, skills and enterprise development opportunities through the youth camps in collaboration with the South African National Defence Force (SANDF).

One thousand (1 000) youth were recruited into the General Security Practices Learnerships, and the programme is currently ongoing. 40 youth were recruited into the Sound & Technology Learnership with SABC/MICTSeta.

A gap was identified that communities do not have enough information on how to benefit on the VTSD retail economy. A VTSD Economy activation was held in Ventersdorp on 20 December 2017. A live VTSD retail economy drama was performed on the day to demonstrate how communities can benefit from the VTSD economy.

On the part of addressing past spatial and regulatory imbalances, which manifested itself through the lack of inclusive, developmental, equitable and efficient spatial planning at different spheres of government, the Provincial Spatial Development Framework (PSDF) was developed. The PSDF

outlines the spatial areas to maximise planning and leverage economic opportunities, which in turn maximizes access to natural resources (land, water, etc), and to economic opportunities.

The Office led an intergovernmental Task Team on the Rehabilitation and Relocation of Pomfret community, and this contributed to restoring the pride and dignity of the Pomfret community members.

The Office also led an intergovernmental Task Team on supporting and assisting Kgetleng municipality to improve service delivery and financial situation. This will lead to Operational sustainability and financial viability of the municipality, which also leads to improved service delivery.

The Office facilitated an outbound mission to Serbia to attract investments for VTSD areas. This was to promote foreign investment to improve economic growth to impact poverty, unemployment and inequality.

On the **Reconciliation, Healing and Renewal (RHR)** programmes, on the part of social ills afflicting the youth, including but not limited to teenage pregnancy, substance abuse, gangsterism, and others, the Office donated 1 year supply of sanitary pads to Kgobokoe and Batlhaping High Schools in collaboration with the HWSeta. The Office also facilitated the registration of cooperatives made up of former gangsters in Kanana to establish SMMEs.

On the wound of the past and stigma on those affected and infected, the Reconciliation and World Aids Day commemoration was held on the 02 December 2017. There was also acknowledgement by the communities that the Provincial Government is taking them seriously. The celebration was held with the community members.

The Sub-Directorate Anti-Corruption and Ethics is the coordinator of the implementation and official launch of the Local Government Anti-Corruption Strategy and the Municipal Integrity Management Framework. This Unit was invited by the Office of the Speaker at Dr Kenneth Kaunda District Municipality, to assist them in the resuscitation of their Forum. Furthermore the Sub-Directorate managed to workshop Ethics Officers on other categories on the determination of financial disclosures in Dr. Kenneth Kaunda and Bojanala Districts.

The Sub-Directorate received and recorded 07 (Seven) new hotline cases and four (04) are being investigated internally and three (03) were referred to different Departments with due dates for investigations. The acknowledgement letter was submitted to Office of Public Service Commission.

The Office participated in **Setsokotsane** and **VTSD** Economy and Entrepreneurship Outreach programmes to disseminate information on opportunities and obtain innovative ideas from the youth. This led to increased awareness among the youth on opportunities available for them, as well as buy in from youth across the province about YES programmes.

With regard to forensic investigations, the directorate managed to finalise 19 cases, which translates into 53 per cent ($19/36 \times 100 = 53$ per cent). To date the directorate has 11 disciplinary hearing cases in progress.

On the escalating rate of non-communicable diseases among the broader population, the Office assisted in strengthening participation of employees in Wednesday sport and recreation activities and promoting nutrition awareness. The Office also coordinated the launch of public service aerobics programme for provincial departments/offices based in Mahikeng to intensify participation in recreation activities. All departments continued with Wednesday sport and recreation activities. This now translates to healthy, motivated and productive public servants to deliver quality services to the citizens of the province.

On the “**Saamtrek-Saamwerk**” philosophy, the Office entered into partnership agreements with the SANDF, NWDC, NSF, TETA, MICT Seta/SABC and SASSA to jointly implement youth empowerment programmes.

The Office launched the anti-corruption programme at Potchefstroom. It was a successful event that was held with the presence of Minister Van Rooyen. Information was shared with the community members.

The VTSD Economic projects were launched in Ventersdorp, Potchefstroom and Christiana in one day, which is 22 November 2017. Among the invitees were the Premier of the North West Province, Director-General of the North West Province, Mayors, HODs, CEOs, Public Servants, Chamber of Commerce and Media Houses. The youth of different municipalities are part of the beneficiaries.

The departments were trained on how to conduct the Employee Satisfaction Survey up to a point of compiling a management report containing findings and recommendations. The following departments have completed their respective Employee Satisfaction Survey projects: OoP; SD; EED; FIN; CS & TM; PWR, as well as, ESD.

On the **North West Youth Entrepreneurship Services Fund (YES)**, the following has been achieved through actions by the Fund during the current financial year:

3. Outlook for the coming financial year (2018/19)

In 2018/19 and over the medium-term, the Office of the Premier will focus on the following priorities:

Bokone Bophirima is still continuing to make some strides on Rebranding, Repositioning, and Renewal (RRR) strategy and the key initiatives to give substance and commitments are the following five (5) concretes:

Agriculture, Culture and Tourism (ACT) pillars were identified as the anchor of economic growth especially in rural areas where poverty, unemployment and inequality is at the highest. The Office is mandated to provide guidance and support to departments during the planning, implementation and monitoring stages to reflect how the economic growth of 6 per cent will be realised by 2019.

The Office has now established **Villages, Townships and Small Dorpies (VTSD)** Economic Focus Groups whose main mandate will be to work together with and guide provincial departments, municipalities and relevant stakeholders on economic planning and development in every VTSD area of the Province. Provincial departments' budget expenditure, especially in goods and services are expected to be biased towards the VTSD during the upcoming financial year.

The OOP is responsible to provide strategic and administrative support to forums, and to coordinate the **Reconciliation, Healing and Renewal (RHR)** programmes in provincial departments, as well as in municipalities. Embedded in this is the need to ensure that coordinated and integrated RHR programmes are aligned to the provincial priorities and are implemented across the province. To improve coordination the OOP will support and guide the departments and municipalities in ensuring that they give sufficient attention to RHR. In addition, plans and campaigns will be assessed and feedback given to departments.

Partnership with Denel Technical Academy - The Office will implement the Memorandum of Understanding that was entered into with **Denel Technical Academy** in 2016, and this will go a long way in fulfilling the vision of Rebranding, Repositioning and Renewal (RRR) of the province. Students will be recruited from the Province's Villages, Townships and Small Dorpies (VTSD), in line with the provincial strategy to deliberately channel its resources towards the development of these areas.

The recruited students will study various courses that range from fitting and turning, aircraft mechanic, welding and electrical. The recruitment and training of these students will not only contribute towards addressing the challenges of unemployment and poverty, but also the realisation of the RRR vision.

As pronounced by the Premier of the North West Province during the State of the Province Address, as part of a strategy to develop aviation and technical skills in the province, the agreement with Denel Technical Academy will also provide for the establishment of a Denel Satellite Technical Academy in Mahikeng overseen by the Office of the Premier's Ikatisong School of Governance.

The second phase of the agreement will result in the opening of a fully-fledged Denel Academy Facility at Mahikeng Airport, where students will complete their practical training before their placement in selected industry employers for an on-the-job training, and preparation for final accreditation as qualified artisans.

Energy, Science and ICT Lekgotla - The Office will have a session to update the energy, science, and Information and Communication Technology (ICT) Strategy for the Province. This will require experts from Energy, Science and Technology, stakeholders, all spheres of government, parastatals, private

sector, Non-Government Organisations (NGOs), as well as beneficiaries from interest groups from communities. This will assist in providing access (connectivity) to energy and technology by the communities in the VTSD areas.

Setsokotsane is an approach for radical Socio-Economic Transformation with special focus on Villages, Townships and Small Dorpies. The Setsokotsane approach is imperative to achieving the objectives of the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF) 2014-19.

Setsokotsane was launched in 2014/15 financial year. It is an approach to fast track service delivery in an integrated manner. The implementation phase of Setsokotsane approach commenced during 2015/16 and was rolled out in a well co-ordinated manner in the VTSD. The 2016/17 Setsokotsane annual plans were developed. In terms of the plan, the most deprived local municipalities and wards will be given the first priority. Each quarter will be allocated to a district where all departments, the targeted municipality and business within that municipality converge to provide services to the identified community. The services provided will be informed by the needs of the communities as captured in the VTSD Plans.

During the implementation of Setsokotsane, communities will benefit from the integrated approach of bringing services in a well-co-ordinated manner to their doorsteps. The positive feedback received from those communities targeted by Setsokotsane in the preceding year(s) will be used to improve co-ordination and implementation of Setsokotsane in the forthcoming years.

The 5th Administration has adopted the “**Saamtrek-Saamwerk**” philosophy. Its main objective is to encourage the spirit of cooperation in improving the lives of the people of Bokone-Bophirima. The 5th Administration believes that there should be partnership between government, business, municipalities, NGOs and communities to change the lives of our people. By working together we will achieve in addressing the triple challenges of poverty, unemployment and inequality. This will be achieved through the establishment of functional IGR structures, integrated governance and integrated service delivery.

Colloquium Lekgotla - The Office will hold a consultative session to make inputs into the Provincial Economic Growth and Development Strategy. This is a consultative process that will require stakeholders, all spheres of government, parastatals, private sector, Non-Government Organisations (NGOs), as well as interest groups from the communities. These inputs will contribute towards implementation of the Provincial Development Plan (PDP).

In support of skills development, the Office of The Premier will continue with the implementation of **Kgetsi-Ya-Tsie** which was launched in 2015/16. The aim of the fund is to help hundreds of Bokone-Bophirima students who struggle to pay their tertiary tuition fees, and assist in facilitating increased access to educational opportunities for the youth of Bokone Bophirima Province.

In addressing the challenges of youth unemployment in the province which is sitting at 39.7 per cent, the Provincial Executive Council has resolved to support the establishment of **North West Youth Entrepreneurship Services Fund (YES)** that will be a One-Stop-Shop and an effective and efficient mouth piece to do practical things that will change the lives of the youth in the province for the better, focusing on job creation, skills and enterprise development. The fund will work together with partners within the public and private sectors to address youth unemployment and expand the opportunities for greater employment and empowerment of youth in the economy. It will also have the capacity and ability to respond to the National Development Plan imperatives and the new development narrative of the fifth administration in Bokone Bophirima. Central to its existence, the new entity must provide practical steps in the implementation of the five concretes of the fifth administration.

The Office will establish Youth Entrepreneurship Services structures in all the VTSD areas. This project will deal with the support of 300 Youth businesses and initiatives. It will also deal with training 1 000 Youth members in Expanded Public Work's Programme (EPWP) related projects.

4. Reprioritisation

Reprioritisation was mainly between programmes and economic classification to align the budget to the function and address budget pressures in 2018/19.

Programme 1: Administration

Reprioritisation was done within Programme 1: Administration to align the budget allocations with expenditure expectations in that regard. Reprioritisation in the amount of R1.6 million was done between Programme 1: Administration and Programme 2: Institutional Development to avail additional funds with regard to bursaries for non-employees administered by the Ikatisong School of Governance in the Sub-programme: Programme Support in Programme 2: Institutional Development.

Programme 2: Institutional Development

Reprioritisation was done within Programme 2: Institutional Development to align the budget allocations with expenditure expectations in that regard mainly between Sub-programmes Information Communication Technology and Communications to bring budget allocations in line with expenditure expectations for transformation programmes in the Information Communication Technology and Communications sub-programmes.

Reprioritisation in the amount of R1.6 million was done between Programme 1: Administration and Programme 2: Institutional Development to avail additional funds with regard to bursaries for non-employees administered by the Ikatisong School of Governance in the Sub-programme: Programme Support in Programme 2: Institutional Development.

Programme 3: Policy and Governance

Reprioritisation was done within Programme 3: Policy and Governance to align the budget allocations with expenditure expectations in that regard. Reprioritisation in the amount of R2.1 million was done between Programme 3: Policy and Governance and Programme 2: Institutional Development to avail additional funds in the Sub-programme: Information Communication Technology in Programme 2: Institutional Development to bring the budget allocations for Transformation programmes in Information Communication Technology sub-programme.

5. Procurement

The major drivers of the procurement plan for Office of the Premier amongst others will include procurement of ICT equipment, consultants, and communication related items. Details of the plan will be provided in the procurement plan.

6. Receipts and financing

6.1. Summary of receipts

Table 1.1 below shows the sources of funding of the department over the seven year period, 2014/15 - 2020/21. It also compares actual and budgeted receipts.

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	554 161	852 541	569 085	648 507	780 172	778 921	775 014	867 583	936 079
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	589	320	330	350	350	350	367	388	409
Total receipts	554 750	852 861	569 415	648 857	780 522	779 271	775 381	867 971	936 488

The budget increased from 2014/15 to 2015/16 as a result of implementation of MRRRP. The reduction from 2015/16 to 2016/17 was as a result of redirecting the funds for MRRRP to other departments.

The increase from 2017/18 to the MTEF period is as a result of implementation of Information Communication Technology transformation programmes. The increases in the outer years are above inflationary increases due to increase in the allocation of funding for Information Communication Technology transformation programme.

6.2. Departmental receipts collection

Table 1.2 below gives details of departmental own receipts only per main category over the seven years period of 2014/15 to 2020/21. The Office does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of recoveries from default bursary debtors as well as commissions earned on garnishee orders.

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	194	180	190	200	200	200	220	230	240
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	395	140	140	150	150	150	147	158	169
Total departmental receipts	589	320	330	350	350	350	367	388	409

The decrease in revenue collection from R589 thousand in 2014/15 to R320 thousand in 2015/16 is as a result of a decrease in recoveries in previous years expenditure, and the write-off of bursary debts and the resultant drop in bursary debt repayments. The revenue target increased according to inflation since 2016/17 financial year until the MTEF period. Revenue collected under the item sale of goods and services is mainly related to:

- Sale of tender documents;
- Replacement of lost security cards; and
- Commission earned on garnishee orders.

6.3. Donor funding

None

7. Payment summary

7.1. Key assumptions

The Office has applied the following broad assumptions when compiling the budget:

- Consumer Price Index (CPIX) inflation as published in the 2017 Medium Term Budget Policy Statement (MTBPS) are 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21 over the MTEF period.
- The provision for improvement in conditions of services (ICS) is 6.7 per cent in 2018/19, 6.6 per cent in 2019/20 and 6.5 per cent in 2020/21.

Additional allocations for the 2018/19 MTEF

- An amount of R30 million in 2018/19, R36.5 million in 2019/20 and R38.4 million in 2020/21 is allocated as an addition to baseline.
- The ICT Transformation programme has been allocated R150 million in 2018/19, R195.8 million in 2019/20, and R205.6 million in 2020/21.

- An allocation of R45 million for 2018/19, R52.3 million in 2019/20, and R54.9 million was received for the Centralisation of bursaries for non-employees.

An allocation of R45 million for 2018/19, R50 million for 2019/20, and R65 million in 2020/21 was received for unemployment and poverty alleviation programmes including mining beneficiation.

7.2. Programme summary

Tables 1.3 and 1.4 below provide a summary of payments and budgeted estimates by programme and economic classification for the period 2014/15 to 2020/21.

The Office of the Premier on the overall from 2014/15 to 2020/21 increased above inflation, with the exception of 2016/17 due to redirecting of funds for MRRRP to other departments. The Office of the Premier has three programmes which are Administration, Institutional Development and Policy and Governance. Administration provides support, while the other two programmes are core to deliver on the mandate of the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	191 196	242 367	125 920	127 288	124 986	121 432	124 488	144 210	161 145
2. Institutional Development	189 795	215 969	292 469	320 034	409 201	416 401	404 717	466 491	491 857
3. Policy And Governance	169 738	394 525	151 026	201 535	246 335	241 438	246 176	257 270	283 486
Total payments and estimates	550 729	852 861	569 415	648 857	780 522	779 271	775 381	867 971	936 488

The increase from 2016/17 to the 2018/19 MTEF period is as a result of implementation of Information Communication Technology (ICT) Transformation programmes. The increases in the outer years are above inflationary increases due to an increase in the allocation of funding for Information Communication Technology transformation programme.

Programmes:

Programme 1: Administration, the overall departmental budget increased by 2.5 per cent from 2017/18 to 2018/19 as a result of virements that were made from compensation of employees to programme two to augment pressures on non-employees bursaries.

Programme 2: Institutional Development, the growth over the MTEF is due to once off allocations of R150 million in 2018/19, R195.8 million in 2019/20, and R205.6 million in 2020/21 on ICT Transformation programme, and the centralisation of non-employees bursaries from all departments to Office of the Premier, and also the allocations for Youth Enterpreneurship Support (YES).

Programme 3: Policy and Governance, budget increased by 2 per cent from 2017/18 to 2018/19 owing to the additional budget of R44.8 million that the programme got in the 2017/18 adjustment estimates. North West Development Corporation increased due to normal inflationary rate. The outer years' budget has increased by 4.5 per cent and 10.2 per cent respectively.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	395 967	507 656	531 684	593 300	585 505	585 706	605 620	706 801	754 442
Compensation of employees	238 309	261 947	283 878	303 827	302 127	302 172	322 997	346 876	365 955
Goods and services	157 658	242 025	247 440	289 473	283 378	283 534	282 623	359 925	388 487
Interest and rent on land	–	3 684	366	–	–	–	–	–	–
Transfers and subsidies to:	105 423	288 390	26 030	50 656	191 129	189 587	140 761	155 756	176 066
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	78 051	76 878	17 520	43 971	186 164	145 971	91 551	99 158	116 616
Non-profit institutions	840	188 583	840	–	–	–	–	–	–
Households	26 532	22 929	7 670	6 685	4 965	43 616	49 210	56 598	59 450
Payments for capital assets	49 339	56 815	11 701	4 901	3 888	3 978	29 000	5 414	5 980
Buildings and other fixed structures	37 730	43 090	7 747	–	–	–	–	–	–
Machinery and equipment	11 609	13 725	3 954	4 901	3 888	3 978	29 000	5 414	5 980
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	550 729	852 861	569 415	648 857	780 522	779 271	775 381	867 971	936 488

Economic Classifications:

Compensation of employees

Table 1.4 above indicates a steady increase in the actual outcome for compensation of employees from 2014/15 to 2018/19 financial years. The increase is mainly due to normal annual salary increases and the appointment of certain staff in vacant funded positions. The increase over the MTEF is due to normal inflationary increases.

Goods and Services

The actual outcome for the 2014/15 financial year was R157.7 million. The increase to R242 million in 2015/16 was mainly due to the additional allocations of R88 million for the Information Communication Technology and Communications Transformation programmes. The increases from 2017/18 over the MTEF period are due to normal inflationary increases.

Transfers and subsidies

The increase from R17.5 million in 2016/17 to R43.9 million in 2017/18, is due to the additional allocation of R32.9 million for North West Development Corporation. It then grows to R145.9 million from funds received during the 2017/18 adjustment estimates (which includes R55 million for YES, R30 million for NWDC Provincial key priorities, and R15 million for mining beneficiation initiatives). The increase over the MTEF is due to normal inflation.

Payments for capital assets

The decrease from R13.7 million in the 2015/16 financial year to R3.9 million in 2016/17 is due to a decrease in capital asset acquisitions following upgrade of capital assets in the previous year. The increase from R3.9 million in 2016/17 to R4.9 million in 2017/18 is due to the need to replace redundant furniture, while the increase in the outer years is due to the need to replace outdated information technology equipment.

7.4. Infrastructure payments

Table 1.5 below summarises the infrastructure payments and estimates relating to the Office.

Table 1.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	37 730	100 000	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	46 000	-	-	-	-	-	-	-
Rehabilitation and refurbishment	37 730	54 000	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	37 730	100 000	-	-	-	-	-	-	-

The budget was mainly due to implementation of Mahikeng Repositioning, Rebranding and Renewal Programme. The MRRRP has been discontinued since 2016/17 and was transferred to other departments.

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance (Table B 5)

None

7.4.3 Non infrastructure items (Table B 5)

None

7.5. Departmental Public-Private Partnership (PPP) projects

None

7.6. Transfers

The table below shows the total transfers to the public entities in the 2018 MTEF. The Office will over the MTEF transfer an amount of R270.1 million to its public entities for the execution of delegated and legislative mandates.

Table 1.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
North West Development Corporation	28 051	66 878	40 498	32 893	79 893	79 893	79 801	86 750	103 588
North West Provincial Aids Council	20 520	17 658	–	–	–	–	–	–	–
Total departmental transfers	48 571	84 536	40 498	32 893	79 893	79 893	79 801	86 750	103 588

The actual outcome for transfers to public entities grew from R48.6 million in 2014/15 to R84.5 million in 2015/16 mainly due to an additional allocation to the North West Development Corporation. The budget decreased from R84.5 million in 2015/16 to R40.5 million in 2016/17 following the disestablishment of the North West Provincial Council on Aids with effect from 1 April 2016.

7.6.1 Transfers to public entities

North West Development Corporation

An amount of R270.1 million is allocated over the MTEF period to the North West Development Corporation to enable the entity to execute the delegated and legislative mandates.

North West Provincial Council on AIDS

The North West Provincial Council on AIDS has been disestablished in the 2016/17 financial year and the Act has been repealed.

7.6.2 Transfers to other entities

Table 1.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
A re Ageng	840	840	885	–	–	–	–	–	–
Youth Enterprise Support	–	10 000	10 550	11 078	11 078	11 078	11 750	12 408	13 028
Total departmental transfers	840	10 840	11 435	11 078	11 078	11 078	11 750	12 408	13 028

A re Ageng

The actual outcome for transfers and subsidies to the NGO is R840 thousand for 2014/15 and 2015/16. It increased to R885 thousand in 2016/17. The outcome of R885 thousand in 2016/17 was from the normal inflationary increases. The budget allocations to A re Ageng were discontinued from 2017/18.

Youth Entrepreneurship Services (YES)

The Youth Development Trust has been disestablished in 2015/16 financial year and the Act has been repealed. However, North West Youth Entrepreneurship Services Fund have been established to address challenges of youth unemployment in the province. An amount of R37.2 million is allocated over the MTEF period.

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

None

9. Programme description

Programme 1: Administration

Description and objectives:

The purpose of this programme is to support the Premier and Director General with strategic leadership and knowledge management. It also assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and through departments. The Programme further renders core financial management services within the department to assist the Accounting Officer.

Tables 1.8 and 1.9 below reflects the summary of payment and estimates relating to Programme 1: Administration by sub-programme and economic classification.

Table 1.8 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Premier Support	144 597	179 929	46 328	24 580	24 564	19 264	20 495	25 225	26 613
2. Executive Council Support	4 803	6 227	6 172	8 156	8 156	8 156	9 693	8 962	9 456
3. Director-General Support	23 861	35 720	46 605	56 668	54 382	53 981	46 567	57 430	60 588
4. Financial Management	17 935	20 491	26 815	37 884	37 884	40 031	47 733	52 593	64 488
Total payments and estimates	191 196	242 367	125 920	127 288	124 986	121 432	124 488	144 210	161 145

Table 1.9 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	79 886	177 859	93 768	122 132	120 232	118 613	119 803	139 449	156 121
Compensation of employees	45 460	57 048	72 664	79 260	79 260	79 260	78 225	91 225	96 243
Goods and services	34 426	117 710	21 102	42 872	40 972	39 353	41 578	48 224	59 878
Interest and rent on land	-	3 101	2	-	-	-	-	-	-
Transfers and subsidies to:	72 963	19 209	24 179	4 176	3 601	1 601	2 615	2 638	2 784
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50 000	-	17 520	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 963	19 209	6 659	4 176	3 601	1 601	2 615	2 638	2 784
Payments for capital assets	38 347	45 299	7 973	980	1 153	1 218	2 070	2 123	2 240
Buildings and other fixed structures	37 730	43 078	7 747	-	-	-	-	-	-
Machinery and equipment	617	2 221	226	980	1 153	1 218	2 070	2 123	2 240
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191 196	242 367	125 920	127 288	124 986	121 432	124 488	144 210	161 145

Administration grows below the inflation rate with 2.5 per cent in 2018/19, and above inflation at 15.8 per cent in 2019/20 and 11.7 per cent in 2020/21. This is caused by the virements during the 2017/18 adjustment estimates from Programme 1: Administration, to Programme 2: Institutional Development, to avail additional funds for payment of Bursaries for Non-employees – Ikatisong School of Governance.

Compensation of Employees

The budget has been increased above normal inflation since 2014/15 due to the filling of critical vacant posts and the re-alignment of the organisational structure. For the MTEF period the budget increases by 11.6 per cent in 2018/19, 6 per cent in 2019/20 and 6.8 per cent in 2020/21. The increase in 2018/19 is below the normal increase, due to the reprioritisation of posts.

Goods and services

An increase in the budget since 2014/15 to 2016/17 and 2017/18 is above the normal inflation rate. The main increase in 2017/18 is due to centralisation of functions such as training and development, leases and photocopy papers. The reduction of budget in 2016/17 is due to the redirection of MRRRP projects to other departments.

Transfers and subsidies

The allocation for Transfers to households is mainly for leave gratuity.

Service delivery measures: Programme 1: Administration

Table 1.10 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of sector and stakeholder meetings held to promote the 5 concretes	24	24	24	24	24
Number of social based interventions monitored to promote the Premier's 10 campaigns	10	10	10	10	10
Improved Financial Management MPAT level obtained in the office	MPAT level 3	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4
Audit opinion obtained in respect of the previous financial year	Unqualified	Unqualified	Clean	Clean	Clean
Monitoring Report on Provincial Financial Management	12	12	12	12	12
Human Resource Management MPAT level obtained	MPAT level 3	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4
Strategic Management MPAT level obtained	MPAT level 3	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4
Report on performance of 2 State Owned Entities	8	8	8	8	8
Monthly Monitoring of the provincial legislative programme	12	12	12	12	12
Percentage reduction rate of provincial spend on litigation monitored	0	0	0	0	0
	-	-	-	-	-

Programme 2: Institutional Development

Description and objectives:

The Programme is primarily mandated to facilitate and render corporate support services on request to provincial departments and to coordinate and consolidate reporting on corporate support services on behalf of the provincial government. The Programme is also mandated to render core management support within the Office of the Premier. Strategic leadership, knowledge and management capacity have further been established to initiate special strategic and priority interventions regarding information technology and communications and the promotion of security and anti-corruption in the provincial public sector.

This programme declines by 2.8 per cent in 2018/19, and grows by 15.3 per cent in 2019/20. This growth pattern is informed by a budget growth of R89.1 million which the department received during the 2017/18 Adjustment Estimates. This addition includes R55 million that was received for Provincial Key Priorities as part of Youth Entrepreneurship Services (YES), for unemployed youth development programmes; an amount of R33.6 million received towards the payment of bursaries for non-employees under Ikatisong School of Governance - the additional R5 million is for registration at the beginning of the 2018 academic year. The programme consists of the following sub-programmes:

Strategic Human Resource Management: This sub-program renders provincial support services on human resource and capital formation issues and is mandated to render human resources corporate services to all provincial departments, including the Office of the Premier and consists of the following sub-programmes:

Information Communication Technology: This sub-programme is co-ordinating, facilitating and monitoring the design and implementation of an information technology strategy and the development of an effective and efficient e-Government system and the maintenance of quality and quantity electronic delivery standards in the province.

Legal Services: This sub-programme provides legal support services to all departments and certain public entities.

Communications: This sub-programme is mandated to promote and market the province through good media relations and external communication services on behalf of the provincial government and to give strategic leadership and corporate support to government communication units within government departments.

Programme Support: This sub-programme is aimed at the facilitation and monitoring of the implementation of Minimum Information Security Standards (MISS) and Anti-Corruption Initiatives in the North West Provincial Government and at performing forensic and anti-fraud investigations in the province.

Tables 1.11 and 1.12 reflect summary of payment and estimates relating to Programme 2: Institutional Development by sub-programme and economic classification.

Table 1.11 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Strategic Human Resources	35 372	36 983	22 651	28 895	27 654	27 439	72 328	78 561	82 619
2. Information Communication technology	75 864	104 232	177 889	189 022	186 572	183 903	191 180	233 474	245 229
3. Legal Services	9 144	10 005	12 696	15 485	15 445	15 411	11 082	15 118	16 740
4. Communication Services	51 902	37 582	63 698	55 472	53 181	62 694	92 478	106 923	112 803
5. Programme Support	17 513	27 167	15 535	31 160	126 349	126 954	37 649	32 415	34 466
Total payments and estimates	189 795	215 969	292 469	320 034	409 201	416 401	404 717	466 491	491 857

Table 1.12 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	178 561	197 309	290 338	304 647	300 364	307 084	321 942	397 360	418 981
Compensation of employees	84 578	90 390	75 972	85 100	83 400	83 445	94 537	95 327	100 571
Goods and services	93 983	106 336	214 002	219 547	216 964	223 639	227 405	302 033	318 410
Interest and rent on land	–	583	364	–	–	–	–	–	–
Transfers and subsidies to:	3 311	13 585	397	13 487	107 535	107 993	57 845	65 840	69 137
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	10 000	–	11 078	106 271	66 078	11 750	12 408	13 028
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 311	3 585	397	2 409	1 264	41 915	46 095	53 432	56 109
Payments for capital assets	7 923	5 075	1 734	1 900	1 302	1 324	24 930	3 291	3 739
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 923	5 075	1 734	1 900	1 302	1 324	24 930	3 291	3 739
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	189 795	215 969	292 469	320 034	409 201	416 401	404 717	466 491	491 857

Institutional Development budget grows by 13.9 per cent from 2014/15 to 2015/16 due to the high costs in the Information Technology Unit on service contracts and on the roll-out of broadband and the additional allocation in Transfers and Subsidies. The budget increase from 2015/16 to 2016/17 due to the additional allocations of R74.3 million for the Information Communication Technology and Communications Transformation programmes. The allocation for 2017/18 to 2020/21 includes R120 million, R150 million, R195.8 million and R205.6 million respectively.

Compensation of Employees

Compensation of employees increases in line with the inflationary rate, so that it allows the Office an opportunity to meet its intended mandate. The trends in compensation of employees allocation shows an increase at an annual average of 14.5 per cent, a further increase at an annual average of 10.9 per cent is shown over the MTEF period. This outlook is favourable for the expansion of the Office and the opportunity for the Office to meet its intended mandate.

Goods and services

The increases from R93.9 million in 2014/15 to R214 million in 2016/17 and R223.6 million in 2017/18, and over the MTEF are as a result of the expenditure on the Information Communication Technology and Transformation (ICT) programmes. The ICT programmes got R150 million in 2018/19, R195.8 million in 2019/20, and R205.6 million in 2020/21. Other costs have increased in line with cost containment and normal inflation.

Transfers and subsidies

Transfer and subsidies increased from R3.3 million in 2014/15 to R13.6 million in 2015/16 due to the transfer for Youth Enterprise Services (YES). In the MTEF, YES got R11.7 million in 2018/19, R12.4 million in 2019/20, and R13 million in 2020/21. The bursaries for non-employees have been centralized to Office of the Premier, and are allocated R45 million in 2018/19 – they were allocated R33.7 million during the 2017/18 Adjustment estimates. They were then allocated R52.3 million in 2019/20, and R54.9 million in 2020/21.

Payment for capital assets

The allocations of R7.9 million in 2014/15 and R5 million in 2015/16 were for information technology upgrades while the allocations for other financial years grow steadily over the MTEF and cater for normal capital asset acquisitions.

Payment for capital assets increases by 259.1 per cent in 2018/19 due to the replacement of redundant furniture and information technology equipment.

Service delivery measures: Programme 2: Institutional Development

Table 1.13 : Service delivery measures - Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Monthly interventions provided to Departments towards achievement of MPAT level 3 in Labour Relations	3	3	4	4
Monthly interventions provided to Departments towards achievement of MPAT level 3 in Organisational Development Performance	3	3	4	4
Monthly interventions provided to Departments towards achievement MPAT level 3 in Employment Health and Wellness Performance	3	3	4	4
Monthly interventions provided to Departments towards achievement MPAT level in Human Resources Practice and Administration Performance	3	3	4	4
Number of ICT Infrastructure data centres upgraded	4	4	1	-
Number of sites across the province migrated to broadband network infrastructure	12	12	12	12
Level of ICT Governance capability/maturity achieved	1	1	2	3
Number of district communication engagements used for citizen empowerment	8	8	8	8
Number of communication initiatives to promote the Bokone Bophirima Corporate brand	16	16	16	16
Number of Information sharing initiatives	8	8	8	8
Number of communicable and non-communicable diseases campaigns coordinated (communication)	24	24	24	24
Number of Ikatsong capacity development programmes conducted	10	10	10	10
Improved HRD MPAT results	MPAT Level 3	MPAT Level 3	MPAT Level 4	MPAT Level 4
Number of OR Tambo Public Service Excellence Awards held	1	1	1	1
Number of VTSD Skills Development Lekgotla	1	1	1	1
Percentage of forensic investigations concluded	1	1	1	1
Monthly interventions implemented towards achievement of the National anti-corruption strategy	12	12	12	12
Number of departments implementing Integrated security management system	12	12	12	12

Programme 3: Policy and Governance

Description and objectives

The purpose of this programme is to promote international relations and intergovernmental cooperative governance across all three spheres of government and social partnerships. The programme is also mandated to contribute information and knowledge with regard to provincial growth and development policy and strategy formulation and rendering of results-based management services with accelerated implementation of the provincial strategy and plan, contribute information and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.

The programme consists of the following sub-programmes:

International and Intergovernmental Relations: This sub-programme aims at the facilitation and strengthening of international and intergovernmental visits and relations; the coordinated implementation of agreements reached and resolutions formulated; and the rendering of professional secretariat services regarding meetings and appointments with local stakeholders and role players.

Moral Regeneration: Promotes Ethical leadership in the province and aims at a reduction in racial and xenophobic intolerance in the province.

Provincial Policy Management: This sub-programme is mandated to contribute information and knowledge with provincial growth, development policy, strategy formulation, and to render results based management services with the accelerated implementation of the provincial strategy and plan.

Premier's Priority Programmes: This sub-programme makes provision for special priority programmes that the Premier in his discretion should launch in the province.

Programme Support: This support programme gives attention to the Core Management Duties that must be performed on a regular basis by all managers in terms of the official planning and operational cycle in operation in government.

Table 1.14 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Special Programmes	256	-	-	-	-	-	-	-	-
2. Inter-Governmental Relations	1 757	2 686	637	7 192	7 192	6 518	11 685	8 569	9 039
3. Provincial Policy Management	118 167	301 515	33 650	145 278	191 669	183 668	121 826	199 937	223 002
4. Premier'S Priority Programmes	3 497	4 778	11 122	12 865	12 865	16 946	10 545	11 491	12 123
5. Programme Support	46 061	85 546	105 617	36 200	34 609	34 306	102 120	37 273	39 322
Total payments and estimates	169 738	394 525	151 026	201 535	246 335	241 438	246 176	257 270	283 486

Table 1.15 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	137 520	132 488	147 578	166 521	164 909	160 009	163 875	169 992	179 340
Compensation of employees	108 271	114 509	135 242	139 467	139 467	139 467	150 235	160 324	169 141
Goods and services	29 249	17 979	12 336	27 054	25 442	20 542	13 640	9 668	10 199
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 149	255 596	1 454	32 993	79 993	79 993	80 301	87 278	104 145
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	28 051	66 878	-	32 893	79 893	79 893	79 801	86 750	103 588
Non-profit institutions	840	188 583	840	-	-	-	-	-	-
Households	258	135	614	100	100	100	500	528	557
Payments for capital assets	3 069	6 441	1 994	2 021	1 433	1 436	2 000	-	1
Buildings and other fixed structures	-	12	-	-	-	-	-	-	-
Machinery and equipment	3 069	6 429	1 994	2 021	1 433	1 436	2 000	-	1
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169 738	394 525	151 026	201 535	246 335	241 438	246 176	257 270	283 486

This programme increased by 2 per cent in 2018/19, owing to the additional budget of R44.8 million that the programme got in the 2017/18 adjustment estimates. The budget then grows by 4.5 per cent and 10.2 per cent in the two outer years. The additional funding included R30 million received for Provincial Key Priorities as part of Transfer Payments to the North West Development Corporation (NWDC) for unemployed youth development programmes, and R15 million was received for mining beneficiation initiatives and included in the transfer payments to the North West Development Corporation.

Compensation of Employees

The budget growth in compensation of employees from 2013/14 to 2014/15 is due to the increased costs on the Community Development Workers. The growth over the MTEF is in line with normal inflation.

Goods and Services

The decrease from 2014/15 and 2015/16, as well as 2016/17 was due to the delays in tender procedures for research, monitoring and evaluation contracts and the re-structuring within the programme. The allocations for the 2018/19 and the MTEF are due to normal inflationary increases.

Transfers and subsidies

Transfers and subsidies have been growing steadily from 2014/15 to 2017/18, and in 2018 MTEF period. The North West Development Corporation has been allocated R34.8 million in 2018/19, R36.8 million in 2019/20, and R38.6 million in 2020/21.

Allocation for A re Ageng has been discontinued since 2016/17 financial year. An allocation for households is not stable due to reprioritisation processes.

Payment for capital assets

Payment for capital assets grows by 39.3 per cent in 2018/19, and no allocation in the two outer years.

Service delivery measures: Programme 3: Policy and Governance

Table 1.16 : Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Annual Performance Plans checked for alignment to provincial priorities	12	12	12	12
Number of Municipal IDPs aligned to provincial priorities	22	22	44	44
Number of provincial intergovernmental programmes coordinated	8	8	8	8
Number of investment opportunities facilitated in VTSD areas	4	4	4	4
Number of Provincial priorities evaluated (ACT & VTSD)	2	2	2	2
Development of a Provincial performance report	12	12	12	12
Provincial Evaluation Plan Developed	1	1	1	1
Percentage of service delivery complaints resolved	1	1	1	1
Number of district wide service delivery intervention programmes co-ordinated	4	4	4	4
Number of economic impact analysis on the implementation of VTSD Plans	4	4	4	4
Number of Provincial Growth and Development Strategy Developed	1	1	—	—

10. Description and objectives

10.1. Personnel numbers and costs

Table 1.17 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	467	–	406	88 545	462	103 379	462	–	462	108 011	462	116 041	462	123 931	486	130 748	1.7%	6.6%	35.7%
7 – 10	191	–	187	73 156	207	74 056	207	–	207	80 859	207	86 440	207	92 317	217	97 394	1.6%	6.4%	26.6%
11 – 12	73	–	65	43 658	74	48 045	74	–	74	50 815	74	54 338	74	58 032	78	61 224	1.8%	6.4%	16.7%
13 – 16	46	–	44	54 741	60	56 059	60	–	60	61 847	60	65 514	60	69 371	63	73 819	1.6%	6.1%	20.2%
Other	1	–	–	–	1	2 146	1	–	1	2 259	1	2 458	1	2 625	1	2 769	–	6.4%	0.8%
Total	778	–	712	269 100	804	283 685	804	–	804	303 827	804	324 791	804	346 876	845	365 954	1.7%	6.4%	100.0%
Programme																			
1. Administration	169	45 460	80	57 048	201	72 684	201	–	201	79 268	201	84 043	201	89 759	211	94 695	1.6%	6.1%	25.9%
2. Institutional Development	212	84 578	212	90 390	152	75 972	152	–	152	85 100	152	90 631	152	96 793	160	102 116	1.7%	6.3%	27.9%
3. Policy And Governance	397	108 271	410	114 509	451	135 242	451	–	451	139 467	451	150 117	451	160 324	474	169 163	1.7%	6.6%	46.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	778	238 309	712	261 947	804	283 678	804	–	804	303 827.0	804	324 791.1	804	346 876.1	845	365 954.0	1.7%	6.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	2 338	–	2 464	–	–	–	2 631	–	2 809	–	2 966	–	3 129	–	5.9%	100.0%
Total	–	–	–	2 338	–	2 464	–	–	–	2 631	–	2 809	–	2 966	–	3 129	–	5.9%	100.0%

The increase in the personnel numbers and the associated increase in the personnel costs follows the approval in February 2014 of the revised Organisational Structure of the Office of the Premier and the anticipated recruitment of new staff on a phased-in basis. In light of the current financial constraints, negotiations will be entered into with Provincial Treasury with regard to the acceleration of the recruitment process and consequent requirement of additional funds based in the phased-in recruitment plan.

Table 1.18 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	778	702	804	804	804	804	804	804	845
Number of personnel trained	500	530	530	520	520	520	520	549	579
of which									
Male	220	240	260	265	265	265	265	280	295
Female	280	290	270	255	255	255	255	269	284
Number of training opportunities	442	480	480	480	480	480	498	526	555
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	160	170	170	170	170	170	170	180	190
Seminars	–	–	–	–	–	–	–	–	–
Other	282	310	310	310	310	310	328	346	365
Number of bursaries offered	300	300	300	300	300	300	300	317	334
Number of interns appointed	22	22	22	22	22	22	22	23	24
Number of learnerships appointed	20	20	20	20	20	20	20	21	22
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	203	202	641	7 335	7 335	7 335	7 837	8 169	8 618
2. Institutional Development	804	929	719	–	–	–	–	–	–
3. Policy And Governance	446	164	243	–	–	–	–	–	–
Total payments on training	1 453	1 295	1 603	7 335	7 335	7 335	7 837	8 169	8 618

10.2. Training

Training in the department and the whole province is coordinated by the Human Resources Management unit as per the workplace skills development plan. Individual employees' personal development plans as incorporated in performance agreements is also taken into cognisance when planning for acquisition of skills. The amount set aside for staff training is more than the required 1 per cent due to the greater shortage of skills in the province.

The number of learnerships appointed since 2011/12 is 20. The trend continues throughout the MTEF. The reason for this static figure is that this is a one year programme and in order to train the learners and transfer skills, a limited number is taken per year.

The number of training opportunities identified was 349 in 2011/12 and 341 in 2012/13. The increase from 341 in 2012/13 to 442 in 2013/14 is mainly as a result of attendance of more short courses identified where one employee would attend more than 1 short course

10.3. Reconciliation of structural changes

Table 1.19 : Reconciliation of structural changes: Office Of The Premier

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	124 488
		1. Premier Support	20 495
		2. Executive Council Support	9 693
		3. Director-General Support	46 567
		4. Financial Management	47 733
		2. Institutional Development	404 717
		1. Strategic Human Resources	72 328
		2. Information Communicationtechnology	191 180
		3. Legal Services	11 082
		4. Communication Services	92 478
		5. Programme Support	37 649
		3. Policy And Governance	246 176
		1. Special Programmes	–
		2. Inter-Governmental Relations	11 685
		3. Provincial Policy Management	121 826
		4. Premier'S Priority Programmes	10 545
		5. Programme Support	102 120
Total	–		775 381

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	194	180	190	200	200	200	220	230	240
Sale of goods and services produced by department (excluding capital assets)	194	180	190	200	200	200	220	230	240
Sales by market establishments	194	180	190	200	200	200	220	230	240
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	395	140	140	150	150	150	147	158	169
Total departmental receipts	589	320	330	350	350	350	367	388	409

Table B.2: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	395 967	507 656	531 684	593 300	585 505	585 706	605 620	706 801	754 442
Compensation of employees	238 309	261 947	283 878	303 827	302 127	302 172	322 997	346 876	365 955
Salaries and wages	208 032	227 259	245 940	252 917	251 237	251 282	270 341	292 784	308 888
Social contributions	30 277	34 688	37 938	50 910	50 890	50 890	52 656	54 092	57 067
Goods and services	157 658	242 025	247 440	289 473	283 378	283 534	282 623	359 925	388 487
Administrative fees	75	37	69	200	200	200	100	169	178
Advertising	1 729	1 150	5 020	7 446	12 319	12 019	32 870	10 730	11 320
Minor assets	531	928	871	1 076	914	910	6 551	7 340	7 743
Audit cost: External	4 839	4 174	5 220	6 000	6 000	7 197	6 500	8 077	8 521
Bursaries: Employees	—	—	132	300	300	300	350	370	390
Catering: Departmental activities	1 622	1 790	1 406	2 657	2 896	2 997	3 142	3 458	3 647
Communication (G&S)	16 197	27 204	26 447	29 210	29 200	29 099	4 336	10 918	11 286
Computer services	16 382	39 952	74 267	50 320	50 170	50 170	125 625	188 135	197 162
Consultants and professional services: Business and advisory services	5 694	7 103	2 685	9 830	8 396	2 900	250	1 560	1 646
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1 768	2 988	6 469	5 708	5 708	5 708	2 044	3 550	4 536
Contractors	69 489	112 120	50 068	90 962	81 773	87 581	250	159	9 170
Agency and support / outsourced services	265	1 187	284	570	570	548	2 126	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 792	3 961	4 480	5 521	4 896	4 896	6 000	6 348	6 697
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	937	689	1 852	4 565	5 237	4 583	8 620	3 739	3 945
Consumable: Stationery, printing and office supplies	4 807	3 932	42 567	32 695	32 499	37 523	51 194	80 553	84 983
Operating leases	7 583	7 424	6 193	6 800	7 625	7 625	7 600	8 386	8 847
Property payments	—	68	—	100	158	158	100	—	—
Transport provided: Departmental activity	836	951	232	1 100	1 385	1 456	700	700	738
Travel and subsistence	18 266	23 203	15 387	23 753	22 903	18 422	15 737	15 986	17 391
Training and development	1 453	1 295	1 977	7 335	5 658	5 293	5 848	6 000	6 330
Operating payments	810	636	1 052	1 275	1 689	1 476	980	1 301	1 372
Venues and facilities	2 583	1 183	733	2 050	2 838	2 429	1 700	2 046	2 161
Rental and hiring	—	50	29	—	44	44	—	400	424
Interest and rent on land	—	3 684	366	—	—	—	—	—	—
Interest	—	3 684	366	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	105 423	288 390	26 030	50 656	191 129	189 587	140 761	155 756	176 066
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	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	78 051	76 878	17 520	43 971	186 164	145 971	91 551	99 158	116 616
Public corporations	28 051	76 878	—	43 971	145 971	145 971	91 551	99 158	116 616
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	28 051	76 878	—	43 971	145 971	145 971	91 551	99 158	116 616
Private enterprises	50 000	—	17 520	—	40 193	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	50 000	—	17 520	—	40 193	—	—	—	—
Non-profit institutions	840	188 583	840	—	—	—	—	—	—
Households	26 532	22 929	7 670	6 685	4 965	43 616	49 210	56 598	59 450
Social benefits	22 857	19 565	6 780	3 970	3 790	42 441	4 010	4 148	4 376
Other transfers to households	3 675	3 364	890	2 715	1 175	1 175	45 200	52 450	55 074
Payments for capital assets	49 339	56 815	11 701	4 901	3 888	3 978	29 000	5 414	5 980
Buildings and other fixed structures	37 730	43 090	7 747	—	—	—	—	—	—
Buildings	—	290	7 747	—	—	—	—	—	—
Other fixed structures	37 730	43 380	—	—	—	—	—	—	—
Machinery and equipment	11 609	13 725	3 954	4 901	3 888	3 978	29 000	5 414	5 980
Transport equipment	—	1 048	1 022	—	—	—	—	—	—
Other machinery and equipment	11 609	12 677	2 932	4 901	3 888	3 978	29 000	5 414	5 980
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	550 729	852 861	569 415	648 857	780 522	779 271	775 381	867 971	936 488

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	79 886	177 859	93 768	122 132	120 232	118 613	119 803	139 449	156 121
Compensation of employees	45 460	57 048	72 664	79 260	79 260	79 260	78 225	91 225	96 243
Salaries and wages	40 479	50 992	64 702	65 851	65 851	65 851	66 983	70 733	74 624
Social contributions	4 981	6 056	7 962	13 409	13 409	13 409	11 242	20 492	21 619
Goods and services	34 426	117 710	21 102	42 872	40 972	39 353	41 578	48 224	59 878
Administrative fees	75	37	69	200	200	200	100	106	112
Advertising	214	44	374	350	300	300	300	391	413
Minor assets	196	470	72	357	228	228	3 540	3 645	3 845
Audit cost: External	4 839	4 174	5 220	6 000	6 000	7 197	6 500	8 077	8 521
Bursaries: Employees	-	-	117	300	300	300	350	370	390
Catering: Departmental activities	402	628	323	942	754	754	910	1 006	1 061
Communication (G&S)	1 296	310	1 025	1 580	1 575	1 575	900	1 746	1 842
Computer services	1 082	608	2	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	397	5 444	308	710	790	1 380	-	1 560	1 646
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	15 124	91 857	431	1 840	1 746	146	150	159	9 170
Agency and support / outsourced services	51	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 293	3 961	4 480	5 521	4 896	4 896	6 000	6 348	6 697
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	370	185	684	1 320	1 373	1 123	1 170	1 193	1 258
Consumable: Stationery, printing and office supplies	882	1 075	721	1 680	1 597	1 597	1 710	1 763	1 861
Operating leases	663	133	395	6 800	7 625	7 625	7 600	8 386	8 847
Property payments	-	-	-	100	138	138	100	-	-
Transport provided: Departmental activity	-	200	42	-	5	7	-	-	-
Travel and subsistence	5 763	7 913	5 137	6 837	6 629	5 649	5 700	6 421	6 773
Training and development	203	202	1 070	7 335	5 658	5 293	5 848	6 000	6 330
Operating payments	342	176	365	480	420	207	180	508	536
Venues and facilities	1 234	293	267	520	728	728	520	545	576
Rental and hiring	-	-	-	-	10	10	-	-	-
Interest and rent on land	-	3 101	2	-	-	-	-	-	-
Interest	-	3 101	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	72 963	19 209	24 179	4 176	3 601	1 601	2 615	2 638	2 784
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50 000	-	17 520	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	50 000	-	17 520	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	50 000	-	17 520	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 963	19 209	6 659	4 176	3 601	1 601	2 615	2 638	2 784
Social benefits	22 350	19 185	5 769	2 426	2 426	426	2 415	2 438	2 573
Other transfers to households	613	24	890	1 750	1 175	1 175	200	200	211
Payments for capital assets	38 347	45 299	7 973	980	1 153	1 218	2 070	2 123	2 240
Buildings and other fixed structures	37 730	43 078	7 747	-	-	-	-	-	-
Buildings	-	302	7 747	-	-	-	-	-	-
Other fixed structures	37 730	43 380	-	-	-	-	-	-	-
Machinery and equipment	617	2 221	226	980	1 153	1 218	2 070	2 123	2 240
Transport equipment	-	504	-	-	-	-	-	-	-
Other machinery and equipment	617	1 717	226	980	1 153	1 218	2 070	2 123	2 240
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191 196	242 367	125 920	127 288	124 986	121 432	124 488	144 210	161 145

Table B.2: Payments and estimates by economic classification: Programme2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	178 561	197 309	290 338	304 647	300 364	307 084	321 942	397 360	418 981
Compensation of employees	84 578	90 390	75 972	85 100	83 400	83 445	94 537	95 327	100 571
Salaries and wages	74 609	79 482	66 731	70 749	69 069	69 114	77 111	78 101	82 397
Social contributions	9 969	10 908	9 241	14 351	14 331	14 331	17 426	17 226	18 174
Goods and services	93 983	106 336	214 002	219 547	216 964	223 639	227 405	302 033	318 410
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 485	993	3 515	4 844	10 599	10 599	32 470	10 280	10 845
Minor assets	221	148	404	461	439	439	3 011	3 600	3 798
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	8	-	-	-	-	-	-
Catering: Departmental activities	545	534	337	1 040	1 079	1 079	1 002	1 044	1 101
Communication (G&S)	13 769	26 475	25 162	26 760	26 725	26 725	2 706	8 494	8 729
Computer services	15 204	38 762	74 265	50 000	50 000	50 000	125 625	188 135	197 162
Consultants and professional services: Business and advisory services	143	587	426	1 020	1 270	720	250	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 768	2 988	6 469	5 708	5 708	5 708	2 044	3 550	4 536
Contractors	44 588	19 897	49 491	86 572	78 011	81 322	100	-	-
Agency and support / outsourced services	214	413	284	570	570	548	2 126	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	499	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	475	444	684	1 940	2 196	2 196	1 800	1 820	1 920
Consumable: Stationery, printing and office supplies	2 824	2 298	41 572	30 000	29 895	34 919	48 774	77 770	82 047
Operating leases	3 751	3 298	5 512	-	-	-	-	-	-
Property payments	-	49	-	-	20	20	-	-	-
Transport provided: Departmental activity	29	51	27	-	50	47	-	-	-
Travel and subsistence	6 436	7 353	4 718	9 157	8 742	7 657	6 137	5 813	6 660
Training and development	804	929	670	-	-	-	-	-	-
Operating payments	268	429	263	585	755	755	580	573	604
Venues and facilities	960	638	166	890	905	905	780	854	902
Rental and hiring	-	50	29	-	-	-	-	100	106
Interest and rent on land	-	583	364	-	-	-	-	-	-
Interest	-	583	364	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 311	13 585	397	13 487	107 535	107 993	57 845	65 840	69 137
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 000	-	11 078	106 271	66 078	11 750	12 408	13 028
Public corporations	-	10 000	-	11 078	66 078	66 078	11 750	12 408	13 028
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	10 000	-	11 078	66 078	66 078	11 750	12 408	13 028
Private enterprises	-	-	-	-	40 193	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	40 193	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 311	3 585	397	2 409	1 264	41 915	46 095	53 432	56 109
Social benefits	254	256	397	1 444	1 264	41 915	1 095	1 182	1 246
Other transfers to households	3 057	3 329	-	965	-	-	45 000	52 250	54 863
Payments for capital assets	7 923	5 075	1 734	1 900	1 302	1 324	24 930	3 291	3 739
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 923	5 075	1 734	1 900	1 302	1 324	24 930	3 291	3 739
Transport equipment	-	504	-	-	-	-	-	-	-
Other machinery and equipment	7 923	4 571	1 734	1 900	1 302	1 324	24 930	3 291	3 739
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	189 795	215 969	292 469	320 034	409 201	416 401	404 717	466 491	491 857

Table B.2: Payments and estimates by economic classification: Programme3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	137 520	132 488	147 578	166 521	164 909	160 009	163 875	169 992	179 340
Compensation of employees	108 271	114 509	135 242	139 467	139 467	139 467	150 235	160 324	169 141
Salaries and wages	92 944	96 785	114 507	116 317	116 317	116 317	126 247	143 950	151 867
Social contributions	15 327	17 724	20 735	23 150	23 150	23 150	23 988	16 374	17 274
Goods and services	29 249	17 979	12 336	27 054	25 442	20 542	13 640	9 668	10 199
Administrative fees	-	-	-	-	-	-	-	63	66
Advertising	30	113	1 131	2 252	1 420	1 120	100	59	62
Minor assets	114	310	395	258	247	243	-	95	100
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	7	-	-	-	-	-	-
Catering: Departmental activities	675	628	746	675	1 063	1 164	1 230	1 408	1 485
Communication (G&S)	1 132	419	260	870	900	799	730	678	715
Computer services	96	582	-	320	170	170	-	-	-
Consultants and professional services: Business and advisory services	5 154	1 072	1 951	8 100	6 336	800	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	9 777	366	146	2 550	2 016	6 113	-	-	-
Agency and support / outsourced services	-	774	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	92	60	484	1 305	1 668	1 264	5 650	726	767
Consumable: Stationery, printing and office supplies	1 101	559	274	1 015	1 007	1 007	710	1 020	1 075
Operating leases	3 169	3 993	286	-	-	-	-	-	-
Property payments	-	19	-	-	-	-	-	-	-
Transport provided: Departmental activity	807	700	163	1 100	1 330	1 402	700	700	738
Travel and subsistence	6 067	7 937	5 532	7 759	7 532	5 116	3 900	3 752	3 958
Training and development	446	164	237	-	-	-	-	-	-
Operating payments	200	31	424	210	514	514	220	220	232
Venues and facilities	389	252	300	640	1 205	796	400	647	683
Rental and hiring	-	-	-	-	34	34	-	300	318
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 149	255 596	1 454	32 993	79 993	79 993	80 301	87 278	104 145
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	28 051	66 878	-	32 893	79 893	79 893	79 801	86 750	103 588
Public corporations	28 051	66 878	-	32 893	79 893	79 893	79 801	86 750	103 588
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	28 051	66 878	-	32 893	79 893	79 893	79 801	86 750	103 588
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	840	188 583	840	-	-	-	-	-	-
Households	258	135	614	100	100	100	500	528	557
Social benefits	253	124	614	100	100	100	500	528	557
Other transfers to households	5	11	-	-	-	-	-	-	-
Payments for capital assets	3 069	6 441	1 994	2 021	1 433	1 436	2 000	-	1
Buildings and other fixed structures	-	12	-	-	-	-	-	-	-
Buildings	-	12	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 069	6 429	1 994	2 021	1 433	1 436	2 000	-	1
Transport equipment	-	40	1 022	-	-	-	-	-	-
Other machinery and equipment	3 069	6 389	972	2 021	1 433	1 436	2 000	-	1
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169 738	394 525	151 026	201 535	246 335	241 438	246 176	257 270	283 486

Table B.7: Financial Summary for North West Development Corporation

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	109 155	115 774	128 351	153 007	153 007	156 178	168 840	182 659	192 705
Non-tax revenue	54 155	88 148	86 251	69 800	116 800	148 723	120 489	128 924	148 163
Sale of goods and services other than capital assets	15 135	15 893	44 749	34 676	34 676	28 900	38 476	39 828	42 100
Entity revenue other than sales	3 751	4 318	1 004	2 181	2 181	1 930	2 212	2 346	2 475
Transfers received	35 269	67 937	40 498	32 943	79 943	117 893	79 801	86 750	103 588
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	163 310	203 922	214 602	222 807	269 807	304 901	289 329	311 583	340 868
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total entity operational revenue	163 310	203 922	214 602	222 807	269 807	304 901	289 329	311 583	340 868
Expenses									
Current expense	116 861	138 809	167 613	209 048	256 048	201 804	277 732	297 313	325 813
Compensation of employees	52 356	68 700	77 499	90 121	90 121	85 883	106 215	112 495	118 683
Goods and services	56 466	62 729	89 123	118 927	165 927	115 921	171 517	184 818	207 130
Interest on rent and land	8 039	7 380	991	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	1 822	-	-	-
Payments for capital assets	29 427	42 142	3 881	5 491	5 491	881	2 833	4 928	5 199
Payments for financial assets	4 600	9 288	6 963	8 268	8 268	5 751	8 764	9 342	9 853
Total expenses	150 888	190 239	178 457	222 807	269 807	210 258	289 329	311 583	340 865
Surplus / (Deficit)	12 422	13 683	36 145	-	-	94 643	-	-	-
Adjustments for Surplus/(Deficit)									
Of which									
Surplus/(deficit) after adjustments	12 422	13 683	36 145	-	-	-	-	-	-

Vote 02

Provincial Legislature

Provincial Legislature	Vote 02
To be appropriated by Vote in 2018/19	R 473 898 000
Direct Charge	R 33 855 000
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Institution	North West Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

Vision

Building a United, Non-Racial, Non-Sexist, Democratic and Prosperous society in the North West Province.

Mission

The North West Provincial Legislature aims to provide services to the people of North West Province by ensuring:

- A vibrant Legislature that is responsive to and addresses the challenges of development facing our people;
- An accountable Executive by strengthening oversight on the promises made to our people by government;
- Promotion of efficient and healthy co-operative governance between the three spheres of government; and
- A creative, effective, efficient and transformative administration that helps the Members of the Legislature to fulfil their constitutional mandate.

Mandate

The North West Provincial Legislature's mandate is derived from the Constitution of the Republic of South Africa. The core function of the Legislature is to pass laws for the North West Province and to oversee organs of the State.

Strategic goals

The Provincial Legislature has the following four strategic goals:

- To effectively and efficiently conduct oversight over the Executive, so that it is held accountable and delivers on its mandate.
- To enhance the policy and legislative capacity of the Legislature in order to pass transformative legislation.
- To promote good corporate governance.

- To enhance public awareness and effective participation of the public and stakeholders in the Legislature's activities and business

Core functions of the Legislature

In order to achieve the above strategic goals, the North West Provincial Legislature (NWPL) is responsible for carrying out the following core functions:

- To make laws for the province. Essentially, this means that the North West Provincial Legislature has a duty to improve the quality of life for the people of North West Province by creating laws that are just and responsive to the people's needs.
- To provide support to Committees and the Institution by ensuring public participation in all its programmes.
- To oversee the provincial government – it is the North West Provincial Legislature's duty to ensure that the government of North West uses its authority in a responsible manner, and that it implements the province's legislation in the best interest of the people of this province.

Legislative and other mandates

- The Constitution of the Republic of South Africa, 1996;
- The Financial Management of Parliament and Provincial Legislatures Act 2009, (Act No. 10 of 2009);
- The Independent Commission for the Remuneration of Public Office Bearers Act, 1997 (Act 92 of 1997);
- The Members Enabling Facilities Handbook;
- The Standing Rules of the Legislature;
- Public Finance Management Act 1 of 1999;
- Treasury Regulations, Frameworks, Guides and Best Practices;
- Division of Revenue Act ;
- Basic Conditions of Employment Act 75 of 1997;
- Employment Equity Act 55 of 1998;
- Labour Relations Act 66 of 1995;
- Promotion of Access to Information Act 3 of 2000;
- Promotion of Administrative Justice Act 2 of 2000;
- National Key Point Act 102 of 1980;
- North West Petitions Act No. 2 of 2010;
- Ministerial Handbook;
- Mandating Procedures Act No. 52 of 2008 ;
- The Legislative Sector Oversight Model;
- The Preferential; Procurement Policy Framework Act No. 05 of 2000;

- The Broad Based Black Economic Empowerment Act No. 53 of 2003;
- Adjusted Appropriation Act;
- The National Archives of South Africa Act No.43 of 1996;
- Skills development Act No. 97 of 1988;
- Occupational Health and Safety Act No. 85 of 1993.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

All fourteen outcomes are relevant to the NWPL in that the Legislature is responsible for the execution of the oversight function over the executive and other organs of state. Through its mandate, the role of the Legislature is to ensure that department and organs of the state adhere to the implementation of the outcome-based approach.

2. Review of the current financial year (2017/18)

Infrastructure

The North West Provincial Legislature was initially allocated a budget of R 118.1 million for infrastructure in the 2017/18 financial year. The bulk of the budget was for the construction/extension of the East wing block and the rehabilitation/refurbishment of the existing building. The construction of the new building commenced at the beginning of the 2017/18 financial year.

The fast-paced infrastructure project exerted fiscal pressure on the 2017/18 budget, as a result, an additional R60 million was allocated through the adjustment budget. Additional to the R60 million, a portion of the National Key Point funds was redirected to the Extension of the East wing project. The extended building is expected to be completed in the second quarter of the 2018/19 financial year.

Sector Oversight Model (SOM)

Implementation of the Sector Oversight Model during the current financial year has not been very successful due to financial constraints. As a result, a critical review is currently being made. The review identified a number of areas and gaps which requires an urgent attention. As a result, a draft updated SOM implementation plan has been developed and awaiting approval by the Secretary. The plan has a number of financial implications, which needs to be noted, reviewed and considered by the Finance Branch. The implications include amongst others; recruitment of committee support staff (Researchers) in line with the oversight model and the existing institutional organogram and review of support staff salary packages as per the benchmark report (Implementation plan will be submitted to Finance).

Public Participation

The Legislature continued to create platforms for the communities to raise concerns through Sectoral parliaments and working relations have been forged with the various stakeholders and sectors. Since

the Legislative Sector is celebrating 20 years of the Constitution and the inception of the NCOP, the thematic areas and topics for debate for sectoral parliament evolved around the constitutional rights of the sectors.

Our communities have also been empowered to make meaningful inputs to bills through the pre-public hearing workshops that are conducted prior to the Public Hearings. The public has also been mobilized to attend the Legislature sittings to get first-hand information and understanding of the debates in the house.

A total of eighteen sectoral parliaments, were successfully hosted by the North West Provincial Legislature. A further four sectoral parliaments are expected to be hosted by the North West Provincial Legislature before the end of the 2017/18 financial year. Some of the sectoral parliaments already hosted by the North West Provincial Legislature include amongst others:

- Workers Sectoral Parliament
- Religious Sectoral Parliament
- Youth Sectoral Parliament
- Senior Citizens Sectoral Parliament
- Traditional Leaders Sectoral Parliament

Public Hearings

The South African Constitution makes provision for public involvement in lawmaking, oversight and other processes of Parliament or Provincial Legislatures. South Africa's democratic system not only provides for citizens to elect their representatives, but also allows citizens to have a say in matters that affect them.

The following public hearings were amongst others conducted by the North West Provincial Legislature in the 2017/18 financial year:

- Division of Revenue Bill
- Minerals and Petroleum Bill
- North West Appropriation Bill
- North West Adjustment Appropriation Bill
- North West Biodiversity Bill

Twenty Years of Constitutional Democracy

This year marks the 20th anniversary of the South African Constitution. The Constitution is the supreme law of the land. No other law or government action can supersede the provisions of the Constitution. National Parliament has therefore set aside 2017 for celebrating 20 years of South Africa's world acclaimed Constitution as well as the National Council of Provinces. South Africa's Constitution is one

of the most progressive in the world and enjoys high acclaim internationally. A comprehensive annual programme that will involve different sectors in the North West Province will mark this critical milestone. The objective of this celebration will be to:

- Celebrate two decades of South Africa's first democratic Constitution and the achievements in political, social and economic rights and freedoms, human rights and the rule of law for all South Africans.
- Re-group the founding members of the Senate and the NCOP, as well as participants representing all other categories of role-players involved in the transition to democracy.
- Foster greater patriotism and nation building through renewed national momentum around the aspirations of the Constitution.
- Reinforce and remind the electorate of the significant transformational changes introduced by the Constitution, with a particular focus on the rights contained in the Bill of Rights.
- Encourage dialogue and the sharing of experiences of what the adoption of the Constitution signified in the lives of the different generations.
- Capture these historical events through pictures, artefacts, storytelling and narrative.

3. Outlook for the coming financial year (2018/19)

Infrastructure

An amount of R 89 million is budgeted for infrastructure in the 2018/19 financial year. This amount will be used for the finalisation of the extension of the new building, rerouting of the storm water pipe that is currently obstructing certain sections of the construction of the new building. The refurbishment of the chamber is expected to commence in the 2019/20 financial year.

Public Participation.

Our communities will be empowered to make meaningful inputs to bills through the pre-public hearing workshops that are conducted prior to the Public Hearings. The public will also be mobilized to attend the Legislature sittings to get first-hand information and understanding of the debates in the house.

Public education workshops will be conducted to ensure that the Legislature is popularised and communities are familiar with the mandate of the institution. School visits into the Legislature precinct are also facilitated as educational tours.

Sectoral Parliaments, Public Education and programmes like "O re bone re go Bone" will continue to create different platforms for public participation to encourage citizens to directly voice their concerns and views and receive feedback from the North West Provincial Legislature. A total of 22 sectoral parliaments are planned for the 2018/19 financial year.

Knowledge Management Strategic Framework

The Legislative Sector has adopted a knowledge management framework which will be implemented in the 2018/19 financial year. Knowledge management is the systematic management of an organization's knowledge assets for creating value and meeting tactical & strategic requirements; it consists of the initiatives, processes, strategies, and systems that sustain and enhance the storage, assessment, sharing, refinement, and creation of knowledge.

The purpose of the Framework is to provide documented guidelines, norms and standards for building a knowledge management culture within the Legislative Sector. It is also aimed at providing a platform for shared understanding, alignment and minimum requirements and guidelines so that each individual institution can use this as a baseline.

The North West Provincial Legislature will modify the Framework to suit its particular legislative context and house rules without diverting from common standards whilst also retaining flexibility in implementation.

Law Making

The North West Provincial Legislature will continue to pass laws as one of its constitutional mandates. This may include passing new laws, amending existing laws, and repealing or abolishing (cancel) old laws. Public hearings and the relevant committee who, after consultation, reports to the provincial legislature usually invites written submissions. The aim of the public hearings is to determine the impact which the proposed laws will have on the lives of citizens of the North West Province. The North West Provincial Legislature will thereafter hold a debate on the proposed legislation. The legislation is passed by majority vote. Some of the bills that are expected to be passed by the North West Provincial Legislature in the 2018/19 financial year include money bills and section 76 Bills referred from the NCOP.

Mandela Day

Nelson Mandela International Day (or Mandela Day) is an annual international day in honour of Nelson Mandela, celebrated each year on 18 July, Mandela's birthday. Nelson Mandela International Day was launched in recognition of Nelson Mandela's birthday on 18 July 2009 via unanimous decision of the UN General Assembly. It was inspired by a call Nelson Mandela for the next generation to take on the burden of leadership in addressing the world's social injustices when he said that "it is in your hands now".

The year 2018 will mark a major milestone in the incredible story of Nelson Mandela – his centenary. The North West Provincial Legislature plans to honor his legacy through a number of initiatives, projects and events across the North West Province.

4. Reprioritisation

An amount of R61.3 million for core business staff was shifted from Compensation of Employees in Programme: Administration to Compensation of Employees in Legislature Operations as part of the institutions efforts to align all costs to their relevant programmes. An amount of R2.9 million for advertising was shifted from Legislature Operations to Administration as a result of management decision to centralize all printing and advertising items to Office of the Secretary in Programme: Administration.

5. Procurement

The North West Provincial Legislature will be finalizing its 2018/19 procurement plan that entails the extension of the east wing, upgrade of the Oracle system; the mobility of security and other administrative support for public hearings/participation.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	280 293	302 263	394 457	449 484	513 884	547 400	472 419	487 216	485 953
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	1 480	1 563	1 649
Total receipts	280 293	302 263	394 457	449 484	513 884	547 400	473 898	488 778	487 601

The North West Provincial Legislature's activities are primarily funded through equitable share which shows a decline of 13.7 per cent from the 2017/18 adjusted budget of R547.4 million. The decrease in the North West Provincial Legislature budgetary allocation is attributed to the decrease in the allocation for the infrastructure project, which is expected to wind down in the 2020/21 financial year.

6.2. Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	1 480	1 563	1 649
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	-	-	-	-	1 480	1 563	1 649

The North West Provincial Legislature's own revenue is deemed as "incidental revenue" which is derived from the month-end credit bank balances as well as commissions. The NWPL is exploring other revenue enhancement opportunities like interest on investments, recycling initiatives as well as sales of tender documents. The interest reflected in the table above is an estimated projection of which certainty can only be confirmed after the audit of a financial year has been concluded. This source of revenue reflects a growth of 5.6 per cent and 5.5 per cent in the two outer years.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

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

- All inflation related increases are based on CPI projections;
- Provision is made for wage increases over the MTEF in line with Treasury inflation guide of 7.7 per cent, 7.6 per cent and 6 per cent in the 2018/19, 2019/20 and 2020/21 financial years respectively;
- NWPL will over the 2018 MTEF, adhere to, the sectoral cost-cutting measures that will be issued in accordance with the Treasury's extensive cost containment measures;
- Provision was made for ongoing training on the Oracle system as well as full migration from modified cash basis reporting to full accrual reporting;
- Transfers to Political Parties will be done in line with inflationary projections;
- The NWPL to continue with key outreach programmes such as "O re Bone re go Bone";
- The number of estimated House sittings and committee meetings will continue to increase;
- Public hearings to be conducted for bills as they are tabled;
- Public Participation to enhance by increasing the number of Sectoral parliaments;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities.

7.2. Programme summary

Table 2.2 : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	113 685	144 711	227 662	329 134	377 764	414 454	295 126	297 107	282 797
2. Statutory Payments	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
3. Legislature Operations	139 491	130 557	138 884	88 351	137 637	111 565	144 917	155 920	167 087
Total payments and estimates	280 293	302 263	394 457	449 484	547 400	553 938	473 898	488 778	487 601

The spending focus for the current financial year is mainly on the commemoration of 20 years of the constitution and establishment of the NCOP, Extension of the building, Public Hearings, Oversight as well as Contractual obligations/commitments.

The upward trend from 2016/17 to 2018/19 mainly caters for the extension of the new building project that is anticipated to be concluded in the 2018/19 financial year, while the subsequent years mainly cater for refurbishment of the chamber, National Key Point as well as maintenance and repairs as will be informed by the currently ongoing conditions assessment. Other functional areas are linked to the inflationary and ICS projections.

Programme 1: Administration: A significant decrease from 2017/18 adjusted appropriation of this support programme is mainly due to the decentralisation of Compensation of Employees to various components which also include core business staff as well as a decline in the infrastructure budget. There has also been an undertaking from Management of the North West Provincial Legislature to centralize all Advertising and Printing funds to Media and Communications Unit in Programme Administration.

Programme 2: Statutory Payments: Provides for members' salaries and increases steadily throughout the MTEF period. Payments for MPL's salaries are statutory and thus form a direct charge against the Provincial Revenue Fund.

Programme 3: Legislature Operations: This core programme embodies the responsibilities of facilitating law making; encouraging public participation; and conducting oversight over the executive and statutory payments to political parties. The significant growth in the 2017/18 financial year is mainly due to the relocation of Compensation of Employees for front line services staff from Programme 01: Administration

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	244 676	263 908	300 061	293 396	328 112	320 987	343 667	370 413	396 351
Compensation of employees	118 262	140 296	152 809	172 359	173 559	166 018	193 528	207 188	223 584
Goods and services	126 407	123 605	147 252	121 037	154 553	154 969	150 139	163 225	172 767
Interest and rent on land	7	7	–	–	–	–	–	–	–
Transfers and subsidies to:	31 512	32 726	34 037	34 461	35 461	35 461	37 514	39 615	41 794
Provinces and municipalities	–	–	13 149	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 512	32 726	20 356	34 461	35 461	35 461	37 514	39 615	41 794
Households	–	–	532	–	–	–	–	–	–
Payments for capital assets	4 105	5 629	60 359	121 627	183 827	197 490	92 717	78 750	49 456
Buildings and other fixed structures	–	–	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	42	1 166	3 366	528	1 233	1 302	1 373
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	280 293	302 263	394 457	449 484	547 400	553 938	473 898	488 778	487 601

Compensation of Employees increases by 12 per cent in the 2018/19 financial year and by 28.8 per cent over the MTEF period. In order to contain the institutional wage bill, The North West Provincial Legislature has undertaken to fill only critical posts in line with its organizational structure.

The Goods and Services increase is mainly driven by the implementation of GRAP, ORACLE support, transport provided by the institution, communication, catering as well as rental and hiring of facilities and equipment. The NWPL has as a result of the current economic climate recently reviewed some of its policies in order to effectively introduce cost curtailment measures especially in areas of travel, catering and communication. The North West Provincial Legislature has also undertaken to reduce its reliance on consultants and travel agencies as a cost cutting measure. This is evidenced by the declining trend on consultation costs.

Transfers and Subsidies is mainly for political parties and grows by 5.8 per cent in the 2018/19 financial year from 2017/18. The increase is due to the annual increase on party political funding embodied in the Members Enabling Facility policy, which was approved in the 2016/17 financial year. The increase will only be factored in, with effect from 2017/18 due to the timing in approval of the policy, unless if further rigorous reprioritisation can yield savings to be redirected for augmentation. The annual increase will be carried through, over the medium term in line with the inflationary targets.

Payment for Capital Assets consists of Buildings and Other fixed structures, Machinery and Equipment as well as Software and other Intangible assets. The infrastructure project is expected to reach practical completion in 2018/19. An allocation for furniture for new office building and the purchase of pool vehicles is provided for in the 2018/19 financial year and over the MTEF.

7.4. Infrastructure payments

Table 2.4 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	–	–	19 460	44 840	42 644	42 644	22 420	81 606	18 778
Maintenance and repairs	–	–	1 600	1 700	15 354	15 354	6 420	6 752	7 090
Upgrades and additions	–	–	16 860	23 140	5 000	5 000	5 000	10 000	5 346
Rehabilitation and refurbishment	–	–	1 000	20 000	22 290	22 290	11 000	64 854	6 342
New infrastructure assets	–	–	40 000	75 000	141 596	141 596	73 028	33 876	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	–	–	59 460	119 840	184 240	184 240	95 448	115 482	18 778

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The budget for infrastructure decreases over the MTEF period. The decrease from 2017/18 is attributed to the extension of the East Wing, which will reach practical completion in 2018/19. Infrastructure projects that dominate the two outer years are Refurbishment of the Chamber and the National Key point project. The infrastructure projects are detailed in Table B.5.

7.4.1 Departmental infrastructure payments

None.

7.4.2 Maintenance (Table B 5)

None.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

Summary of Transfer

R Thousands	2014/15	2015/16	2016/17	Main Appropriation	Adjusted Appropriation 2017/18	Revised Appropriation	Medium Term Expenditure Estimates		
							2018/19	2019/20	2020/21
Political Party Funding	11 284	11 350	11 650	11 600	10 656	10 656	15 923	16 814	17 739
Constituency Allowance	15 115	14 800	15 000	14 800	17 328	17 328	15 348	16 207	17 098
Secretarial Allowance	2 264	3 332	3 532	3 020	3 250	3 250	3 435	3 628	3 827
Research Allowance	2 849	3 244	3 325	3 400	4 227	4 227	4 947	5 224	5 511
Total departmental Transfer	31 512	32 726	33 507	32 820	35 461	35 461	39 652	41 873	44 176

The North West Provincial Legislature transfers funds to political parties according to the number of seats that a party holds in the Legislature. The allocations to political parties are managed through a Party Political funding policy which outlines the factors that are considered when funding is calculated e.g. the number of Politicians per Researcher, the secretariat services for the various parties etc. The main objective of these transfers is to reduce reliance on private funding and to enhance multi-party democracy. Parties are entitled to a monthly allowance for each MP to run a constituency office, and each political party makes its own constituency arrangements. Most constituency offices employ an administrator to be available to the public even when Parliament is in session.

The recipients of the transfers are: African National Congress, Economic Freedom Front, Democratic Alliance and the Freedom Front Plus. Transfers to political parties grow at an inflationary projection over the MTEF.

7.6.3 Transfers to local government

The NWPL is in the process of establishing its own maintenance unit. Details of which can be found in table B5.

8. Receipts and retentions: Provincial legislatures

According to Sec 23(1) of the Financial Management of Parliament and Provincial Legislature Act 2009 (Act 10 of 2009), the North West Provincial Legislature is not required to return to the National Revenue fund any money appropriated for a particular financial year but not spent for that year. The North West Provincial Legislature collects revenue in the form of interest earned from bank balances and commissions from third parties. These funds are also not required to be surrendered to the Revenue Fund, but must be approved by the Legislature before they can be utilized. The North West Provincial Legislature was unable to realise any savings from the funds appropriated to it in the 2016/17 financial year.

9. Programme description

Programme 1: Administration

Description and objectives

To enable the administration to render support services that will enable members to fulfil their constitutional mandate.

Table 2.5 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Speaker	6 703	11 974	9 065	7 073	7 783	7 783	19 352	20 700	21 839
2. Office Of The Secretary	5 440	5 282	5 945	6 072	10 793	10 793	48 739	52 218	55 092
3. Financial Management	21 096	34 068	100 405	145 660	225 743	239 594	163 197	154 608	129 485
4. Corporate Services	79 613	92 366	111 166	169 115	132 231	155 070	57 651	62 930	69 364
5. Internal Audit	833	1 021	1 081	1 214	1 214	1 214	6 187	6 652	7 017
Total payments and estimates	113 685	144 711	227 662	329 134	377 764	414 454	295 126	297 107	282 797

Table 2.6 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	109 580	139 082	166 773	207 507	193 937	216 964	202 409	218 357	233 341
Compensation of employees	56 084	63 511	76 987	140 360	96 731	121 806	111 333	118 910	128 449
Goods and services	53 489	75 564	89 786	67 147	97 206	95 158	91 076	99 447	104 892
Interest and rent on land	7	7	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	530	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	530	—	—	—	—	—	—
Payments for capital assets	4 105	5 629	60 359	121 627	183 827	197 490	92 717	78 750	49 456
Buildings and other fixed structures	—	—	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	42	1 166	3 366	528	1 233	1 302	1 373
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	113 685	144 711	227 662	329 134	377 764	414 454	295 126	297 107	282 797

Office of the Speaker

This office provides political and administrative leadership to the North West Provincial Legislature and ensures the provision of protocol services to Members. The bulk of the budgeted funds are for Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well as support staff. The balance of the budgeted amount is for projects like World Aids Day and Mandela Day that are hosted by the Hon. Speaker. Programmes such as “Reconciliation, Healing and Renewal Programme and Basadi Re Aga Setshaba”, which are aimed at encouraging dialogue across different sections of the community, were transferred to Public Participation. The sub-programme increases over the MTEF period in line with inflationary projections.

Office of the Secretary

This office coordinates planning, performance monitoring, evaluation and reporting, and ensures effectiveness of Risk management and governance processes. The budget for this sub programme increases substantially from the Adjusted Appropriation in the 2017/18 financial year due to units such as Legal Services, Security Services and Media and Communication Services which were moved from Corporate Services to Office of the Secretary in the 2017/18 financial year. The North West Provincial Legislature management also resolved to centralize all advertising and printing budget to the Office of the Secretary. The sub programme increases in line with inflation in the MTEF period.

Financial Management

Financial Management provides efficient and effective financial management, and includes the CFO's office, Supply Chain Management, Financial Management and Infrastructure and maintenance budget. The sub programme is responsible for ensuring continuous implementation of all relevant financial legislation and policies. Various costs relating to the vote as a whole are budgeted for in this sub programme, such as machinery and equipment, communication costs, payments for contractors. Financial Management increases substantially in the 2018/19 financial year due to office furniture that the institution is planning to purchase for the new offices.

Corporate Services

Corporate Services provides sound corporate resource system in support of the business objectives of the North West Provincial Legislature, through human resource and ICT. Training, for Members of the Legislature and NWPL staff is budgeted for under this sub programme. This sub programme also is responsible for the compensation of employee's budget for staff that falls under Programme Administration. The budget for this sub programme decreases substantially from the Adjusted Appropriation in the 2017/18 financial year due to relocation of Compensation of Employees for core business staff to Legislature Operations and the migration of Legal Services, Media and Communication and Security Services to Office of the Secretary.

Internal Audit

The function of the internal audit unit is to provide independent, objective assurance and consulting services designed to add value and improve the Legislatures operations. It helps the NWPL accomplish their objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. The budgeted funds are for the operational costs of this unit as well as Audit Committee Members Claims.

Service delivery measures: Administration

Table 2.7 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of advocacy and awareness programmes hosted through outreach programmes.	13	13	13	13
Compliance reports developed and approved in line with FMPPLA requirements.	19	19	19	19
Monitoring and evaluation of the NWPL's performance (financial and non-financial).	4	4	4	4
Percentage of Auditor General recommendations implemented.	1	1	1	1
Percentage of risk treatment plans implemented.	1	1	1	1
Percentage of implementation of infrastructure projects – East Wing building.	1	1	1	1
Financial management compliance documents submitted to the relevant authorities within timeframes prescribed by FMPPLA	19	19	19	19
Number of Human Resources plans implemented by 31 March 2018	5	5	5	5
Percentage of ICT systems available annually for effective support of the core business.	1	1	1	1
	–	–	–	–

Programme 2: Members' Salaries

Description and objective

Table 2.8 : Summary of payments and estimates by sub-programme: Programme2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Members' Salaries	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
Total payments and estimates	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717

Table 2.9 : Summary of payments and estimates by economic classification: Programme2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
Compensation of employees	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717

Programme 02: Statutory payments represents the payment of Members' Salaries. The Programme experiences a healthy growth in the 2018/19 MTEF by increasing from R33.8 million to R37.7 million.

Table 2.10 : Service delivery measures - Programme2: Statutory Payments

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of NCOP Bills processed within 8-weeks cycle of receipt thereof.	4	4	4	13
Number of NCOP outreach programmes conducted.	3	3	3	14
Percentages of support services facilitated for MPL'S in terms of Members Enabling Facility Policy.	1	1	1	1
Number of exposure programmes facilitated for MPL'S within the financial year.	5	5	5	16
	–	–	–	–

Programme 3: Legislature Operations

Description and objective

To ensure that the Legislature operates effectively and efficiently by exposing Members of Parliaments to Parliamentary systems of other countries and Legislature

This programme consists of seven sub-programmes: the main objectives and services of these sub-programmes are as follows:

Table 2.11 : Summary of payments and estimates by sub-programme: Programme3: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Logistics Members	43 992	45 696	44 654	41 383	42 383	42 383	47 835	49 903	52 647
2. Exposure To Parliamentary Ser	556	664	1 136	2 736	6 236	6 236	11 126	13 623	14 372
3. House Proceedings	1 322	3 533	2 352	3 529	3 529	3 529	12 026	12 899	13 608
4. Committee Services	55 540	61 457	64 668	17 681	60 978	34 906	37 249	40 907	45 158
5. Ncop Liaison Services	93	1 558	1 373	1 709	1 709	1 709	4 339	4 644	4 899
6. Public Participation	37 838	13 394	22 226	18 700	20 189	20 189	21 285	22 070	23 283
7. Library, Research & Information	150	4 255	2 475	2 613	2 613	2 613	11 057	11 874	13 120
Total payments and estimates	139 491	130 557	138 884	88 351	137 637	111 565	144 917	155 920	167 087

Table 2.12 : Summary of payments and estimates by economic classification: Programme3: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	107 979	97 831	105 377	53 890	102 176	76 104	107 403	116 305	125 293
Compensation of employees	35 061	49 790	47 911	—	44 829	16 293	48 340	52 527	57 418
Goods and services	72 918	48 041	57 466	53 890	57 347	59 811	59 063	63 778	67 875
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	31 512	32 726	33 507	34 461	35 461	35 461	37 514	39 615	41 794
Provinces and municipalities	—	—	13 149	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	31 512	32 726	20 356	34 461	35 461	35 461	37 514	39 615	41 794
Households	—	—	2	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	139 491	130 557	138 884	88 351	137 637	111 565	144 917	155 920	167 087

Legislature Operations experiences a growth of 14.4 per cent in the MTEF period. This is mainly due to efforts by the Provincial Treasury to correct the NWPL baseline, thus ensuring that the NWPL delivers its constitutional mandate.

Sub programme descriptions: Logistics (Members)

To provide benefits and facilities to Members and to offer support to political parties. This sub programme makes provision for the constituency and secretarial allowances, research allowances as well as the Political Party Fund.

The budget allocated in this sub programme is for Members travel and subsistence as well as constituency fees, including research allowances, secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities policy as well as the Party Political funding policy. The Constitutional Court deemed the Political Funding Act of 2010, which was previously used to fund political parties, unconstitutional. Legislatures have therefore been advised to draft internal policies that will be used in paying Political Party Funds. The North West Provincial Legislature has as a result drafted a policy in line with the court judgement.

Sub programme descriptions: Exposure to Legislature Activities

To provide effective and efficient Members exposure programmes by producing a number of reports on MPL's training and participation events.

This sub programme is responsible for training and registration fees for members as well as to enable members of the North West Provincial Legislature to benchmark with other Legislatures domestically and internationally e.g. study trips, CWP etc. These exposure activities are integral in ensuring that the NWPL adopts best practices in the world.

Sub programme descriptions: Proceedings

To provide administrative, procedural, secretarial, Hansard and language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced.

This sub programme is divided into two units, namely: Executive Manager: Legislature Operations and Proceedings. The budgeted amount is for the production of Hansard Services as well as travel and subsistence for the Executive Manager: Legislature Operations. The budget increases steadily over the MTEF period in line with inflation.

Sub programme descriptions: Committee Services

To provide administrative, procedural, secretarial support to Portfolio Committees to enhance law making, oversight and public participation processes by ensuring that a number of committee reports are prepared for tabling in the House.

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as to conduct public hearings when new bills are passed. The budget for this sub programme increases substantially due to the reallocation of Legislature Operations staff to this sub programme. The budget for Goods and Services under this sub-programme decreases due to the North Provincial Legislature Management decision to centralize all advertising and printing budget to Office of the Secretary and public transport and external catering to Public Participation.

Sub programme descriptions: National Council of Provinces Liaison Support

To facilitate effective liaison between NCOP and the Legislature and to improve support on law making processes and by producing a number of reports thereof.

The NCOP amount budgeted for under this sub programme is mainly for office rental for NCOP staff in Cape Town as well as travel and subsistence. The increase of R2.6 million is mainly attributed to the incorporation of compensation of employees that relates to the programme specific officials.

Sub programme descriptions: Public Participation

To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral events organized. The sub programme is also responsible for other important events like Opening of Parliament and public education programmes. The sub programme was increased by 8 per cent through the 2017/18 adjustment budget from R18.7 million to R20.2 million. The budget further increases by 15 percent from the 2017/18 adjusted budget, over the medium term.

Sub programme descriptions: Library, Research & Information

To provide reactive research services to Portfolio Committees in support of law making, oversight and public participation processes by producing a number of reports on research activities conducted. The sub programme is divided into Research Services and Library Services. The huge increase under this programme is attributable to the relocation of compensation of employees to cater to programme-specific employee costs. The travel and subsistence allocation is anticipated to increase in support of strengthening the research activities by also augmenting the research staff.

Service delivery measures: Legislature Operations**Table 2.13 : Service delivery measures - Programme3: Legislature Operations**

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of Strategic Documents from the Legislature, Provincial Departments, Municipalities and Public Entities adopted.	74	74	74	74	
Number of Quarterly Performance Information Reports from the Legislature and Provincial Departments adopted.	52	52	52	52	
Number of Acts passed in the House within 21 working days after the conclusion of the Public Hearing process.	6	6	6	6	
Number of Committees Operational Plans developed by 31 March 2018	10	10	10	10	
Number of Committees Oversight Reports tabled within 21 working days of the oversight activity conducted.	268	268	268	268	
Number of Public hearings conducted within 21 working days of receipt of the Bill.	6	6	6	6	
Number of House Resolutions monitored after a resolution has been adopted by the House.	20	20	20	20	
Number of Research studies conducted and presented to the Committee 3 working days prior to the oversight activity.	74	74	74	74	
Number of Public participation programmes conducted	107	107	107	107	
	-	-	-	-	

10. Description and objectives

10.1. Personnel numbers and costs

Table 2.14 : Summary of departmental personnel numbers and costs by component

Table 2.14: Summary of departmental personnel numbers and costs by component										Revised estimate										Medium-term expenditure estimate						Average annual growth over MTEF		
R thousands	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21													
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total											
Salary level																												
1 – 6	36	13 912	69	20 885	69	25 949	30	24	54	21 258	54	25 328	54	26 999	55	29 931	0.6%	12.1%	12.9%									
7 – 10	96	35 429	110	43 227	110	45 529	31	61	92	52 603	92	60 238	92	65 324	96	70 101	1.4%	10.0%	31.1%									
11 – 12	21	23 204	36	20 260	36	20 183	21	16	37	34 466	37	37 869	37	40 484	39	43 651	1.8%	8.2%	19.6%									
13 – 16	31	18 600	28	28 929	28	32 318	17	10	27	33 233	27	36 238	27	38 630	28	42 184	1.2%	8.3%	18.9%									
Other	22	27 117	22	26 995	22	30 475	22	–	22	31 999	22	33 855	23	35 751	24	37 717	2.9%	5.6%	17.5%									
Total	206	119 262	265	149 296	265	154 454	121	111	232	173 559	232	193 528	233	207 188	242	223 584	1.4%	8.8%	100.0%									
Programme																												
1. Administration	114	56 084	139	63 511	139	76 987	83	55	138	97 842	138	111 333	138	118 910	142	128 450	1.0%	9.5%	57.1%									
2. Statutory Payments	22	24 816	22	27 568	22	27 909	22	–	22	31 999	22	33 855	23	35 751	24	37 717	2.9%	5.6%	17.5%									
3. Legislature Operations	70	35 061	104	49 790	104	47 911	16	56	72	43 718	72	48 339	72	52 527	76	57 417	1.8%	9.5%	25.4%									
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Total	206	115 961	265	149 969	265	152 907	121	111.0	232	173 559.0	232	193 527.7	233	207 188.1	242	223 583.5	1.4%	8.8%	100.0%									
Employee dispensation classification																												
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–									

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The table above reflects personnel numbers and costs per component .Compensation of Employees above also include a Direct Charge for the 22 members of the Legislature.

A total number of vacancies in the NWPL equals to 111 as a result of the new structure approved by the Hon Speaker. This new structure was created in order to implement the Sector Oversight Model (SOM).The NWPL has however undertook to fill only posts that are deemed critical for the implementation of SOM in the MTEF period.

10.2. Training

Table 2.15 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	206	265	265	232	232	232	232	233	242
Number of personnel trained	160	160	160	168	168	168	178	188	199
of which									
Male	70	70	70	74	74	74	78	82	87
Female	90	90	90	95	95	95	100	106	112
Number of training opportunities	153	153	153	161	161	161	170	180	190
of which									
Tertiary	45	45	45	47	47	47	50	53	56
Workshops	108	108	108	113	113	113	120	127	134
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	30	32	33	35	35	35	37	39	41
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	4 401	4 461	4 665	4 898	4 898	4 898	5 182	5 473	5 774
2. Statutory Payments	–	–	–	–	–	–	–	–	–
3. Legislature Operations	–	–	–	–	–	–	–	–	–
Total payments on training	4 401	4 461	4 665	4 898	4 898	4 898	5 182	5 473	5 774

The training costs increased steadily over the seven-year period in line with the organizations skills development plan. Please note that training for both Members and Staff is budgeted for under Corporate Services in programme Administration. The organization also provides bursaries for qualifying Staff.

10.3. Reconciliation of structural changes

Table 2.16 : Reconciliation of structural changes: Provincial Legislature

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	292 928
		1. Office Of The Speaker	19 352
		2. Office Of The Secretary	48 739
		3. Financial Management	160 999
		4. Corporate Services	57 651
		5. Internal Audit	6 187
		2. Statutory Payments	33 855
		1. Members' Salaries	33 855
		3. Legislature Operations	147 055
		1. Logistics Members	49 973
		2. Exposure To Parliamentary Services	11 126
		3. House Proceedings	12 026
		4. Committee Services	37 249
		5. Ncop Liaison Services	4 339
		6. Public Participation	21 285
		7. Library, Research & Information Services	11 057
Total	-		473 838

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	244 676	263 908	300 061	293 396	328 112	320 987	343 667	370 413	396 351
Compensation of employees	118 262	140 296	152 809	172 359	173 559	166 018	193 528	207 188	223 584
Salaries and wages	100 202	131 851	152 809	160 499	152 986	166 018	145 221	155 757	169 324
Social contributions	18 060	8 445	–	11 860	20 573	–	48 307	51 432	54 260
Goods and services	126 407	123 605	147 252	121 037	154 553	154 969	150 139	163 225	172 767
Administrative fees	429	159	98	798	798	492	901	952	1 006
Advertising	6 145	3 171	4 539	2 687	3 760	5 850	7 441	9 481	10 005
Minor assets	1 055	237	164	190	390	238	414	436	459
Audit cost: External	4 482	3 374	3 581	4 153	4 868	4 447	5 048	5 230	5 518
Bursaries: Employees	489	955	331	300	300	640	317	335	353
Catering: Departmental activities	19 676	9 246	3 218	11 481	11 794	18 967	13 158	13 642	14 393
Communication (G&S)	6 435	8 637	7 233	4 885	5 225	6 832	5 526	5 835	6 156
Computer services	1 676	–	1 849	3 112	3 112	3 035	3 293	3 477	3 667
Consultants and professional services: Business and advisory services	7 690	12 643	33 189	10 079	28 136	28 856	10 666	15 056	13 856
Infrastructure and planning	2 288	6 377	3 149	5 778	5 778	57	2 984	3 143	3 315
Laboratory services	–	74	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	778	2 292	2 093	1 119	721	1 179	638	1 350	1 425
Contractors	1 128	4 663	3 770	6 823	10 805	4 512	14 908	11 469	14 100
Agency and support / outsourced services	–	–	3	496	496	–	524	553	583
Entertainment	4 108	–	27	56	56	211	58	61	64
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	88	344	441	712	712	642	781	824	868
Inventory: Fuel, oil and gas	–	278	774	585	585	759	615	649	685
Inventory: Learner and teacher support material	–	495	–	624	624	26	658	695	733
Inventory: Materials and supplies	–	118	465	1 013	1 013	463	1 073	1 134	1 197
Inventory: Medical supplies	4	60	–	7	7	6	8	8	8
Inventory: Medicine	–	–	–	–	–	–	72	76	80
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	60	–	–	–	–	–	–	–
Consumable supplies	561	348	2 226	475	475	2 294	502	529	558
Consumable: Stationery, printing and office supplies	6 049	6 479	11 248	4 770	5 550	5 750	6 802	7 193	7 588
Operating leases	366	1 966	355	1 033	3 033	259	3 201	4 380	4 621
Property payments	–	–	–	2	1 602	2	2	2	2
Transport provided: Departmental activity	4 076	4 309	14 545	1 883	4 883	13 597	2 151	2 272	2 398
Travel and subsistence	33 730	43 737	29 274	43 804	44 038	35 213	51 092	55 271	58 903
Training and development	9 935	5 685	6 691	6 891	8 511	6 035	8 017	9 362	9 878
Operating payments	14 963	5 367	3 673	2 520	2 520	5 636	4 146	4 378	4 619
Venues and facilities	256	1 787	13 963	2 097	2 097	8 091	2 295	2 424	2 557
Rental and hiring	–	744	353	2 664	2 664	880	2 848	3 007	3 172
Interest and rent on land	7	7	–	–	–	–	–	–	–
Interest	7	7	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	31 512	32 726	34 037	34 461	35 461	35 461	37 514	39 615	41 794
Provinces and municipalities	–	–	13 149	–	–	–	–	–	–
Provinces	–	–	13 149	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	13 149	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 512	32 726	20 356	34 461	35 461	35 461	37 514	39 615	41 794
Households	–	–	532	–	–	–	–	–	–
Social benefits	–	–	2	–	–	–	–	–	–
Other transfers to households	–	–	530	–	–	–	–	–	–
Payments for capital assets	4 105	5 629	60 359	121 627	183 827	197 490	92 717	78 750	49 456
Buildings and other fixed structures	–	–	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Buildings	–	–	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	42	1 166	3 366	528	1 233	1 302	1 373
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	280 293	302 263	394 457	449 484	547 400	553 938	473 898	488 778	487 601

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	109 580	139 082	166 773	207 507	193 937	216 964	202 409	218 357	233 341
Compensation of employees	56 084	63 511	76 987	140 360	96 731	121 806	111 333	118 910	128 449
Salaries and wages	44 280	63 511	76 987	128 500	84 781	121 806	77 528	83 237	90 814
Social contributions	11 804	–	–	11 860	11 950	–	33 805	35 674	37 635
Goods and services	53 489	75 564	89 786	67 147	97 206	95 158	91 076	99 447	104 892
Administrative fees	6	89	98	73	73	124	134	142	151
Advertising	954	1 415	2 112	1 556	3 596	5 341	7 448	9 481	10 005
Minor assets	1 055	–	163	59	259	200	273	288	304
Audit cost: External	4 482	3 374	3 581	4 153	4 868	4 447	5 048	5 230	5 518
Bursaries: Employees	489	511	331	300	300	640	317	335	353
Catering: Departmental activities	2 459	4 154	2 262	1 480	1 793	3 663	1 925	2 033	2 146
Communication (G&S)	2 499	7 921	6 950	4 848	5 188	6 795	5 487	5 794	6 113
Computer services	1 676	–	1 849	3 071	3 071	3 001	3 250	3 432	3 620
Consultants and professional services: Business and advisory services	7 690	11 546	29 827	9 351	27 408	26 635	9 897	14 243	12 998
Infrastructure and planning	–	4 258	2 139	2 964	2 964	–	1 135	1 199	1 265
Laboratory services	–	74	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	778	2 292	2 093	998	600	1 058	638	1 350	1 425
Contractors	1 128	4 113	3 770	5 802	9 784	4 174	14 209	10 730	13 320
Agency and support / outsourced services	–	–	–	496	496	–	524	553	583
Entertainment	137	–	18	12	12	17	12	13	14
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	339	425	629	629	621	666	702	739
Inventory: Fuel, oil and gas	–	278	774	581	581	755	615	649	685
Inventory: Learner and teacher support material	–	–	–	26	26	26	25	27	29
Inventory: Materials and supplies	–	118	465	834	834	459	884	934	986
Inventory: Medical supplies	4	–	–	7	7	6	8	8	8
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	555	4	2 226	278	278	2 151	293	309	326
Consumable: Stationery, printing and office supplies	2 027	5 538	9 585	4 597	5 377	4 515	6 620	7 000	7 384
Operating leases	366	1 966	–	1 033	3 033	259	3 201	4 380	4 621
Property payments	–	–	–	–	1 600	–	–	–	–
Transport provided: Departmental activity	710	913	1 824	433	433	963	458	484	511
Travel and subsistence	12 090	21 031	11 759	14 592	13 402	13 896	15 306	15 819	16 689
Training and development	3 524	2 323	5 126	3 542	5 162	4 266	5 477	6 680	7 048
Operating payments	10 860	3 094	1 952	2 452	2 452	5 557	4 074	4 302	4 539
Venues and facilities	–	213	457	2 096	2 096	5 589	2 217	2 342	2 471
Rental and hiring	–	–	–	884	884	–	935	987	1 041
Interest and rent on land	7	7	–	–	–	–	–	–	–
Interest	7	7	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	530	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	530	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	530	–	–	–	–	–	–
Payments for capital assets	4 105	5 629	60 359	121 627	183 827	197 490	92 717	78 750	49 456
Buildings and other fixed structures	–	–	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Buildings	–	–	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	42	1 166	3 366	528	1 233	1 302	1 373
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	113 685	144 711	227 662	329 134	377 764	414 454	295 126	297 107	282 797

Table B.2: Payments and estimates by economic classification: Programme2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
Compensation of employees	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
Salaries and wages	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717

Table B.2: Payments and estimates by economic classification: Programme3: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	107 979	97 831	105 377	53 890	102 176	76 104	107 403	116 305	125 293
Compensation of employees	35 061	49 790	47 911	–	44 829	16 293	48 340	52 527	57 418
Salaries and wages	28 805	41 345	47 911	–	36 206	16 293	33 838	36 769	40 793
Social contributions	6 256	8 445	–	–	8 623	–	14 502	15 758	16 625
Goods and services	72 918	48 041	57 466	53 890	57 347	59 811	59 063	63 778	67 875
Administrative fees	423	70	–	725	725	368	767	810	855
Advertising	5 191	1 756	2 427	1 131	164	509	-7	–	–
Minor assets	–	237	1	131	131	38	141	148	155
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	444	–	–	–	–	–	–	–
Catering: Departmental activities	17 217	5 092	956	10 001	10 001	15 304	11 233	11 609	12 247
Communication (G&S)	3 936	716	283	37	37	37	39	41	43
Computer services	–	–	–	41	41	34	43	45	47
Consultants and professional services: Business and advisory services	–	1 097	3 362	728	728	2 221	769	813	858
Infrastructure and planning	2 288	2 119	1 010	2 814	2 814	57	1 849	1 944	2 050
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	121	121	121	–	–	–
Contractors	–	550	–	1 021	1 021	338	699	739	780
Agency and support / outsourced services	–	–	3	–	–	–	–	–	–
Entertainment	3 971	–	9	44	44	194	46	48	50
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	88	5	16	83	83	21	115	122	129
Inventory: Fuel, oil and gas	–	–	–	4	4	4	–	–	–
Inventory: Learner and teacher support material	–	495	–	598	598	–	633	668	704
Inventory: Materials and supplies	–	–	–	179	179	4	189	200	211
Inventory: Medical supplies	–	60	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	72	76	80
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	60	–	–	–	–	–	–	–
Consumable supplies	6	344	–	197	197	143	209	220	232
Consumable: Stationery, printing and office supplies	4 022	941	1 663	173	173	1 235	182	193	204
Operating leases	–	–	355	–	–	–	–	–	–
Property payments	–	–	–	2	2	2	2	2	2
Transport provided: Departmental activity	3 366	3 396	12 721	1 450	4 450	12 634	1 693	1 788	1 887
Travel and subsistence	21 640	22 706	17 515	29 212	30 636	21 317	35 786	39 452	42 214
Training and development	6 411	3 362	1 565	3 349	3 349	1 769	2 540	2 682	2 830
Operating payments	4 103	2 273	1 721	68	68	79	72	76	80
Venues and facilities	256	1 574	13 506	1	1	2 502	78	82	86
Rental and hiring	–	744	353	1 780	1 780	880	1 913	2 020	2 131
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	31 512	32 726	33 507	34 461	35 461	35 461	37 514	39 615	41 794
Provinces and municipalities	–	–	13 149	–	–	–	–	–	–
Provinces	–	–	13 149	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	13 149	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 512	32 726	20 356	34 461	35 461	35 461	37 514	39 615	41 794
Households	–	–	2	–	–	–	–	–	–
Social benefits	–	–	2	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	139 491	130 557	138 884	88 351	137 637	111 565	144 917	155 920	167 087

Table B.5: Legislature - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21		
1. New infrastructure assets																			
1	Extension Legislature phase 2	Construction	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	New building at Legislature	11/04/2016	25/09/2019	Equitable Share	Administration	Legislature	279 000	182 096	63 028	33 976	-		
2	Renovating of 1.5m Concrete stormwater pipe	Construction	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Stormwater Concrete Pipe	01/02/2018	01/06/2018	Equitable Share	Administration	Legislature	17 000	7 000	10 000	-	-		
Total New Infrastructure assets													296 000	189 096	73 028	33 976	-		
2. Upgrades and additions																			
3	Legislature (access point security upgrade)	Feasibility Study	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Installation of security system (access point)	01/06/2015	01/06/2016	Equitable Share	Administration	Legislature	-	-	-	-	-		
4	Upgrading of Airconditioning at Legislature	Feasibility Study	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Upgrade of Airconditioning	01/06/2015	01/06/2016	Equitable Share	Administration	Legislature	-	-	-	-	-		
5	Legislature (NKP) Security Upgrade	Technical Report - Feasibility Study	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Attending to National Key Points (Access Control, CCTV system, Fire Protection, Building Management, Asset Tracking, 1000m fencing, Lighting contingency system, contingencies)	01/06/2016	01/06/2021	Equitable Share	Administration	Legislature	23 000	5 000	5 000	10 000	5 346		
Total upgrades and additions													23 000	5 000	5 000	10 000	5 346		
3. Refurbishment and rehabilitation																			
6	Legislature Chamber	Design	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Refurbishment of chamber	11/04/2016	01/06/2021	Equitable Share	Administration	Legislature	162 000	25 079	11 000	64 854	6 342		
Total Refurbishment and rehabilitation													162 000	25 079	11 000	64 854	6 342		
4. Maintenance and repairs																			
7	Maintenance	Ongoing	8	Township	Mahikeng / Ngaka Modiri Molema	Goods & Services	Maintenance	11/04/2016	01/06/2021	Equitable Share	Administration	Legislature	9 812	9 271	6 420	6 752	7 050		
8	Infrastructure Condition Assessment	Planning	8	Township	Mahikeng / Ngaka Modiri Molema	Goods & Services	Maintenance	11/04/2016	01/06/2021	Equitable Share	Administration	Legislature	6 000	500	-	-	-		
Total Infrastructure assets													15 812	9 771	6 420	6 752	7 050		
5. Non infrastructure																			
Total Non Infrastructure													496 812	228 846	95 448	115 482	18 778		
Total Legislature Infrastructure																			

Vote 03

Department of Health

Department of Health	Vote 03
To be appropriated by Vote in 2018/19	R 11 153 568 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General for Health

1. Overview

Vision

Healthy self-reliant communities in the North West Province

Mission

To render accessible, equitable and integrated quality health care services

Values

In rendering such services, we shall observe values contained in the following:

- Batho Pele Principles;
- Patients' Rights Charter;
- Victims' Rights Charter;
- Children's Rights Charter;
- Disability Rights Charter;
- Older Persons Pledge;
- Public Service Principles;
- Accountability and Transparency;
- Community participation;
- Excellence;
- Caring;
- Access, human dignity and respect.

Strategic Goals

National Development Plan 2030

The National Development Plan (NDP) sets out nine (9) long-term health goals for South Africa. Five of these goals relate to improving the health and well-being of the population, and the other four deals with aspects of health systems strengthening.

By 2030, South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improve TB prevention and cure;
- Reduce maternal, infant and child mortality;
- Significantly reduce prevalence of non-communicable diseases;
- Reduce injury, accidents and violence by 50 per cent from 2010 levels;
- Complete Health system reforms;
- Primary healthcare teams provide care to families and communities; and
- Universal health care coverage.

Sustainable Development Goals 2030

The Sustainable Development Goals 2030, which are built on the Millennium Development Goals 2015, were adopted as Global Goals by the world leaders on 25 September 2015. There are 17 Sustainable Development Goals (SDGs) to end poverty, fight inequality and tackle climate change by 2030.

There are 13 targets in Goal 3 **“Ensure healthy lives and promote well-being for all at all ages”**. These are:

- By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births;
- By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births;
- By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases;
- By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being;
- Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol;
- By 2020, halve the number of global deaths and injuries from road traffic accidents;
- By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information education and the integration of reproductive health into national strategies and programmes;
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all;
- By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination;
- Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate;

- Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all;
- Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States; and
- Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks.

Other Departmental specific priorities are listed below:

District Health Services (DHS)

Primary Health Care (PHC) re-engineering is a national priority for health service delivery improvement. Ward-based community services rendered by Community Health Workers, in this regard, specialist teams have been trained to conduct community health work at a household level. Personnel costs will continue to increase for this objective to be achieved, which will have the effect of increasing employment levels and reducing poverty at a community level.

Emergency Medical Services (EMS)

The response times of the EMS in both rural and urban areas needs to improve in order to meet the national standards. Provision of sufficient ambulances is important for the achievement of this objective. Twenty ambulances were purchased, of which 10 were converted to obstetric ambulances to improve EMS response and decrease mortality. The Department partnered with Emergency and Rescue Companies to ensure that extreme emergency cases (certain categories of accidents) are responded to on time in order to save lives.

Capital Projects

The maintenance of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency identified the following outcomes in the MTSF to address the main strategic priorities for the government:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improve TB prevention and cure;
- Reduce maternal, infant and child mortality;
- Significantly reduce prevalence of non-communicable diseases;
- Reduce injury, accidents and violence by 50 per cent from 2010 levels;
- Complete Health system reforms;
- Primary healthcare teams provide care to families and communities;
- Universal health care coverage; and
- Fill posts with skilled, committed and competent individuals.

All the priorities are integrated into what is termed the Provincial Program of Action (POA) for Bokone Bophirima over the five year period (2015-2020). The POA consists mainly of the following key priorities as reflected below.

In achieving the NDP and the PDP, the Department adopted the 2014-19 MTSF to guide its strategic goals in ensuring relevancy to the 2030 health vision. This alignment was necessary to be able to tackle the health challenges and meeting the NDP and PDP outcomes. The strategic goals were coined to support the MTSF and address the unique health challenges facing the province.

VTSD gives focus to development of Villages, Townships and Small Dorpies and the Setsokotsane Program of action is carried out at different programme levels of the Department and reports are submitted to the Office of the Premier on a regular basis.

From the above guidelines, the Department created its own Vision 2025. The following aspects need to be recorded:

Vision 2025 Outcomes

- Integrated / unified health system:
 - Conducive legislation;
 - Conducive policies, guidelines, etc.;
 - Stakeholder / partner engagement (e.g. inter-governmental relations, PPP's).
- Improved health status:
 - Reduced mortality;

- Reduced morbidity;
 - Reduced malnutrition;
 - Increased life expectancy;
 - Reduced adverse events / risks (SDG's).
- Improved health care services:
 - Improved quality of health care services;
 - Improved client satisfaction / service provider of choice;
 - Improved access to health;
 - More affordable health services;
 - Improved financial risk protection for citizens (e.g. reduction of out-of-pocket payments).
 - Outcomes relating to internal departmental excellence:
 - Improved public image;
 - Employer of choice;
 - Improved capacity to implement and monitor results towards achieving Vision 2025.

Within Vision 2025, the following 11 priorities were identified:

- Increased life expectancy;
- Improved health status of the population;
- Adequate competent staff;
- A unified, integrated health care system;
- A strengthened decentralised health care system
- Improved health education, promotion and disease prevention;
- Improved access to funding sources for health care provision;
- Improved performance management practices;
- Improved clinical governance;
- Improved M&E practices;
- Improved health infrastructure.

2. Review of the current financial year (2017/18)

Deliverables	Challenges	Progress
MMC	<ul style="list-style-type: none"> • Shortage of skilled healthcare professionals. • Integration of the Traditional Male Circumcision with the Voluntary Medical Male Circumcision. 	Provincial MMC technical working group (TWG) established. The site for the MMC Centre of excellence identified at Mahikeng Provincial Office. Continuous engagements are taking place with the relevant stakeholder.
Health awareness and Integrated Health Service delivery	<ul style="list-style-type: none"> • Finding the key populations during campaigns 	Integrated awareness campaigns were conducted in all Districts targeting different populations and locations.
Implementation of MoMConnect		All health facilities providing antenatal care have registration codes to facilitate registration of pregnant

		women on the MoMConnect so that they can receive stage based messages according to gestational age. Pregnant women are also afforded an opportunity to raise concerns or appreciate the service they received at the health facility. During the third quarter a total of nine thousand eight hundred and seventy nine (9879) pregnant women were registered on MoMConnect.
NurseConnect		NurseConnect uses mobile technology to support nurses and midwives working in maternal health, child health and family planning across South Africa. NurseConnect offers nurses and midwives access to targeted support messages, advice and in-depth information and advice on maternal and child health. The aim of the NurseConnect is: <ul style="list-style-type: none"> • Improve the nurses' maternal and new-born clinical knowledge, • Improve the quality of care delivered by nurses within health facilities, • Provide the clinical staff with professional and psycho-social support , • Improve the clinical knowledge of nurses and their adherence to protocols During the 3 rd quarter (Oct – Dec 2017), a total of one hundred and forty four (144) Professional Nurses / Midwives registered in the NurseConnect within the Province.

The following were achieved during the 2017/18 financial year:

- Teenage Pregnancy awareness at Setlagole village: Ratlou sub district;
- Integrated Service Delivery- Teenage Pregnancy Awareness;

HTS	392
HIV	21
TB Screening	1 326
TB Presumptive	50
BP	351
Weight	354
BG	268
PEP Screening	156
Condoms distributed: Male	119 600
Female	8 570

- Maize Cup Tournament Outreach (James Motlatsi Stadium, Dr. Kenneth Kaunda District);
- Taung Calabash Music Festival Outreach (Mmabana Taung, Dr. Ruth Segomotsi Mompati District);
- Rotary Family Health Day Campaign Outreach (Boitekong Ext 8: Bojanala, Boskuil Luvina and Skietpan farms, Dr. Kenneth Kaunda District);
- Integrated Service Delivery- Rotary Family Health Day Campaign;

Headcounts

Elements	Number reached
Under 5 years:	191
5-9 years:	85
10-11 years:	148
20 years and older:	883

Immunization

Elements	Number reached
Dtap Hexavalent 1st dose	0
Dtap Hexavalent 3rd dose	1
RV 2nd dose	0
Measles 1st dose	17
Immunized fully	0
PCV 3rd dose	9
Measles 2nd dose	17
Dtap Hexavalent 4th dose	9
Td dose at 6 years	29
Td dose at 12 years	7

Child health and immunization

Elements	Number reached
Vitamin A dose 12-59 months	128
Deworming dose 12-59 months	128
Severe acute malnutrition new in children under 5 years	1

Women and adolescent health

Elements	Number reached	Percentage
Oral pill	57	45
Norethisterone enanthate injection	31	25
Medroxyprogesterone injection	38	30

Chronic

Elements	Number reached
Clients 40 years and older screened for diabetes	168
Clients 40 years and older screened for hypertension	168

HTS

Elements	Number reached
HIV test 19-59 months	7
HIV test positive 19-59 months	0
HIV test 5-14 years	26
HIV test positive 5-14 years	0
HIV test 15 years and older	169
HIV test positive 15 years and older	13

TB screening

Elements	Number reached
TB screening < 5 years	14
TB screening 5 years and older	85
Headcount	501
Dental Extractions	88
TB screening	501
HTS	27
MCWH	78
NCD screening	436
Condom distribution	1 050
Referrals	1

- Summit for Adolescent Girls and young Women Awareness Campaign (Rustenburg Old Town Hall, Bojanala);
- World Aids Day Commemoration Awareness Campaign (Mogwase Stadium, Moses Kotane, Bojanala);
- Integrated Service Delivery - World Aids Day Commemoration ;

Headcount	189
HTS	149
HIV+	16
TB Screening	137
BP	149
BG	81
Pregnancy screening	120
PEP screening	152
STI screening	153
Condoms distributed: Male	48 000
Female	2 700

- Mahika Mahikeng Jazz Festival Outreached Campaign (Mmabatho Stadium, Mahikeng, NMM)

Hospital Revitalisation

Progress in the implementation of Health Facility Revitalisation Grant is as follows:

- Brits Hospital (New accommodation for staff): Construction of this R189 million project commenced and indications are that the project will be completed in the fourth quarter of the 2018/19 financial year;
- Bophelong Psychiatric Hospital (New accommodation for staff): The project is progressing very well and will be completed in the fourth quarter of the 2017/18 financial year;

- Sekhing CHC: Project is still under construction. The project should have been completed but it is at 90 per cent complete. Indications are that the project will only be completed in the fourth quarter of the 2017/18 financial year;
- Boitekong CHC: The overall project completion stands at 50 per cent. The schedule baseline indicated a practical completion date of 10 May 2015. Work on site came to a halt as a result of the cash flow challenges experienced by the contractor. The contract was assigned to another contractor in order to ensure completion of the project. The new contract amount is R141 million, which puts pressure on the 2017/18 HFRG budget. It is anticipated that the project will most probably be completed by the end of the 2017/18 financial year;
- Mathibestadt CHC: The project is currently at 99 per cent with the outstanding work being on the water tank, sewer plant, purification plant and solar panels, which are being attended to. The schedule baseline indicated a practical completion date of 25 July 2014. According to the latest Project Progress Review report, the project will be completed in the fourth quarter of the current 2017/18 financial year. The Department assisted the contractor with an advance payment of R5.7 million in order to assist with cash flow. This advance payment were made against the contractor's construction guarantee of a similar amount;
- New Jouberton CHC: Construction on this project commenced on 19 September 2017 and it is anticipated that it will be completed in the fourth quarter of the 2017/18 financial year;
- New Mmakaunyana Clinic: Construction started in September 2015 and the new facility should be completed in the fourth quarter of the 2017/18 financial year;
- New Weltevrede Clinic: Construction started in August 2015 and the new facility should be completed in the fourth quarter of the 2017/18 financial year; and
- New Madikwe Clinic: Construction of the new clinic commenced in January 2017 and should be completed in May 2018.

Graduate performance

During the current financial year, 2017/18 the following graduated:

- Basic Nursing Students - 172;
- Post Basic Nursing Students - 159; and
- North West University Nursing Students funded by Department of Health who graduated – 87.

Ideal Clinics: enhancing quality of care

Peer reviews of the 49 facilities on the National Scale-Up Plan took place between 13th and 24th November 2017. Out of 49 clinics 24 achieved the ideal clinic status, 20 silver and 4 gold. This resulted in an increase in number of ideal clinics from 61 to 85, with 54 in the silver category, 26 gold and 5 platinum.

Ideal clinic status rate

Weights (for elements)	Silver	Gold	Platinum
	%	%	%
Vital	90	100	100
Essential	70	80	90
Important	68	78	89
Average	70-79	80-89	90-100

Medicine supply

The Department is using the Stock Visibility System to monitor the stock levels at the medical depot, hospitals and Primary Health Care facilities. The availability of medicine is on average at 79 per cent.

Availability of medicines at the Medical Depot is as follows:

Pharmaceutical Supplies	% Availability
TB drugs	77
Vaccines	77
EDL meds	65
ARVs	57
Average availability	69

Availability of medicines at PHC facilities is as follows:

Pharmaceutical Supplies	% Availability
ARV's	89.6
TB drugs	89.54
Vaccines	94.7
EDL medicines	87
Average availability	88.7

Availability of medicines at hospitals is as follows:

Pharmaceutical Supplies	% Availability
Pharmaceuticals	78.75

3. Outlook for the coming financial year (2018/19)

The Department will strengthen availability of hospital level medications through monitoring of stock levels using hospital dashboard to be rolled out by the National Department of Health (NDOH) to hospital Pharmacies. In line with new policy directives, the number of people who are on ARV medication will be increased.

The following number of nurses will graduate in 2018/19:

- Basic Nursing Students - 405;
- Post Basic Nursing Students - 137; and
- North West University Students funded by Department of Health - 77.

The following projects will be implemented in 2018/19:

- Motswedi Clinic Rebuild – R17 million;
- Mafikeng Provincial Hospital: Replacement of boiler - R14 million;
- Witrand Hospital Maintenance - R10 million;
- Potchefstroom Hospital Maintenance – R7 million;
- Tlaskgameng CHC Maintenance - R7 million;
- Joe Morolong Hospital Maintenance - R6.4 million;
- Mafikeng Provincial Hospital Maintenance - R6 million;
- Gelukspan Hospital Maintenance (completion of project) - R5.9 million;
- Refurbishment of Water Supply Network at Itsoseng CHC – R2.5 million.

Departmental contribution to the five provincial concretes

Agriculture, Culture and Tourism (ACT)

The Department will create food and herbal gardens within Health Establishments. Where there are challenges such as water shortages, encashment of rain water will be a solution. Corroboration with Traditional and Health Practitioners to create awareness on the linkage between the tradition and modern health practices will continue. With regard to contributing toward tourism within the province, the Department will engage Department of Tourism to establish a platform for information sharing.

Villages, Townships and Small Dorpies (VTSD)

The strategic objectives supporting the pillar are:

- To improve health promotion and prevention efforts, including early detection and treatment of NCD's, to decrease morbidity and mortality;
- To improve the management and control of Emergency Medical Services;
- Improve quality of health services through the use of evidence;
- NHI focused facilities improvement;
- To ensure improved maintenance of health facilities.

In an effort to strengthen health services in Villages, Townships and Small Dorpies (VTSD,) the Department will improve mobile health services to affected areas. The Department also plans to improve response time of ambulances to 40 minutes in rural area. Effort to keep malaria case fatalities to zero will be intensified, especially in endemic areas which are mostly rural, farming and township areas. The Department is facing increased number of TB patients defaulting treatment in farming, rural and township areas as a result will put additional resources in VTSD areas to improve TB outcomes in the province. The capital project plans will also focus on the need to improve and refurbish health facilities at VTSD area.

Procurement of Goods and Services is targeting service providers within the VTSD areas. More than 60 per cent of the Goods and Services budget (excluding core items such as medicines) is automatically allocated to the targeted group.

Reconciliation, Healing and Renewal

The Department strives to provide accessible, equitable and integrated health services. This is an effort to address the inequality of the past and ensure that health services in Bokone Bophirima are available to all who live in it. It is the departmental intent to ensure that health services in the province are accessible within the 5 kilometre radius. In achieving that, capital projects are now focused towards VTSD areas that are without health care facilities. The Department established nursing colleges to ensure that adequate and appropriate staffing is done to operationalise these new facilities. Provision of health services will always be based on need and not on class, race or affiliation of some sort. Some of the strategic objectives to support the pillar are:

- Accelerate delivery on the Health Facilities Revitalisation Programme;
- Improve quality of life of persons with disabilities;
- Improve access to essential medical supplies; and
- To develop a responsive health workforce by ensuring adequate training and development.

Saamwerk-Saamtrek Philosophy

The provision of health service will always be guided by the needs of the community of Bokone Bophirima. The demand for better health care services will always be above the supply due to the current resource constraints. It is therefore imperative to bring on board all the partners, business, NGOs and community structures as possible to meet the community expectations. The Department will ensure community participation on health matters by establishing clinic committees and hospital boards. This will provide the community's perspective towards provision of health care services. The Department will also engage partners and NGOs to assist in providing the required services to communities. The success of the current programmes such as HIV&AIDS management, eye care services, screening for the diseases of lifestyle and other priority health programmes are proof that partnering with NGOs can accelerate provision of services to communities. The Department will continually engaging business community to assist in addressing health challenges in the province. Provision of health care services should lead to better outcomes when partners, business and the community are involved. This is the approach the Department will embrace toward meeting the community expectation on health care.

Setsokotsane Approach

With the Setsokotsane approach, the Department is able to identify community challenges regarding health service and address them on the spot. Health services are mostly affected by the social determinants of disease. The Setsokotsane approach ensures that social determinants of diseases are addressed and the burden of disease is reduced. The community outcry for quality water provision and the solution thereof reduces the incidences of water borne diseases, and eventually, a reduction of the burden of disease in the province.

The Department will continuously use the Setsokotsane approach to do health screens to the community and provide appropriate health intervention as early as possible. This proven to reduce health cost and to reduce the burden of disease in the province.

4. Reprioritisation

The Department intends moving away from curative health care system to a preventative one by strongly emphasising on Primary Health Care. The 2018/19 allocated budget were reprioritised to cater for a preventative health care system. This approach will ensure a reduction of long queues in our hospitals and clinics and provide a better service closer to patient homes in VTSD areas.

5. Procurement

The major/key projects as per procurement plan for 2018/19 financial year were listed and includes among others:-

- Upgrading of Excelsius Nursing College Phase 1 of R108.7 million;
- Construction of Brits Hospital Staff Accommodation of R93.1 million;
- Upgrading Mmabatho Nursing College Phase I of R47.2 million;
- Construction of Bophelong Psychiatric Hospital – Staff Accommodation Phase II (Package B) of R40 million;
- Upgrading and additions to Boitekong CHC of R30 million;
- Construction of Jouberton Ext 21 of R22 million;
- Last phase of the Bophelong Psychiatric Hospital Phase III of R21.7 million;
- Refurbishment of existing Moses Kotane Hospital of R13.5 million.

6. Receipts and financing

6.1. Summary of receipts

Table 3.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	6 299 325	7 031 986	7 506 829	8 117 129	8 117 129	8 117 129	8 722 597	9 420 653	10 152 324
Conditional grants	1 819 840	2 098 031	2 028 496	2 265 644	2 304 501	2 304 501	2 348 457	2 426 242	2 642 344
Comprehensive HIV/AIDS and TB Grant	936 938	1 012 984	1 137 969	1 296 769	1 296 769	1 296 769	1 315 304	1 467 366	1 627 124
Health Facility Revitalisation Grant	517 277	713 082	502 812	558 261	597 118	597 118	585 886	511 935	540 091
Health Professions Training and Development Grant	104 586	106 970	111 565	119 194	119 194	119 194	126 107	132 452	139 738
National Tertiary Services Grant	237 264	242 625	253 518	267 538	267 538	267 538	283 055	300 482	320 614
National Health Insurance Grant	7 000	8 038	8 090	–	–	–	–	–	–
Expanded Public Works Programme Intergrated Grant for Provinces	–	2 000	2 000	2 000	2 000	2 000	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 775	12 332	12 542	21 882	21 882	21 882	22 841	–	–
Human Papillomavirus Vaccine Grant	–	–	–	–	–	–	13 264	14 007	14 777
Donations	–	438	1 997	1 856	1 856	1 856	1 967	2 085	–
Netcare	–	438	1 751	1 856	1 856	1 856	1 967	2 085	–
Estate: Mr. NF Finkel	–	–	246	–	–	–	–	–	–
Financing	–	–	65 557	–	100 000	100 000	–	–	–
Departmental receipts	65 578	69 250	73 058	76 711	76 711	76 711	80 547	85 058	89 736
Total receipts	8 184 743	9 199 705	9 675 937	10 461 340	10 600 197	10 600 197	11 153 568	11 934 038	12 884 404

The Department's operations are funded through the equitable share, conditional grants, donations, financing and own receipts with equitable share contributing 78.2 per cent of the total budget for 2018/19.

Conditional Grants

The main objectives of the conditional grants within the Department are:

- **Comprehensive HIV/AIDS and TB Grant:** Decrease the burden of disease related to the HIV and tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimise good health for children, adolescents and women;
- **Social Sector EPWP Grant:** To incentivise provincial social Departments identified in the 2016 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential;
- **Human Papillomavirus Vaccine (HPV) Grant:** To address capacity constraints in the province and to create an alternate track to speed up infrastructure delivery;
- **Hospital Facility Revitalisation Grant:** To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services; and also to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialized hospitals, as well as other health related facilities. The grant is also used to provide technical support and monitor implementation of maintenance at health facilities;
- **National Tertiary Services grant:** The grant is for the provision of tertiary health services in the North West Province and to compensate tertiary facilities for the additional costs associated with provision of these services;
- **Health Professions Training and Development grant:** The grant seeks to fund service costs associated with training of health science trainees on the public service platform.

Non-Negotiable Components

Funds were allocated to Non-Negotiable items over the 2018/19 MTEF to ensure continued monitoring and quality service in health facilities.

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2017/18		2018/19	2019/20	2020/21
1. NON-NEGOTIABLE COMPONENTS	2 413 732	2 132 347	2 758 814	2 858 539	3 159 321	3 401 376
1.1 Infection Control and Cleaning	101 697	110 959	110 959	116 951	131 336	138 559
1.2 Medical Supplies including Dry Dispensary	222 385	188 233	188 233	218 162	233 433	245 572
1.3 Medicines	363 558	403 390	403 390	419 929	540 869	573 862
1.4 Medical Waste	68 485	55 760	55 760	62 451	66 635	68 634
1.5 Laboratory Services: NHLS	335 271	333 144	375 983	377 654	428 182	525 783
1.6 Blood Supply and Services: (SANBS)	75 439	67 280	67 280	77 978	83 436	87 775
1.7 Medical Gas	30 446	13 075	13 075	15 154	16 215	17 058
1.8 Food Services and Relevant Supplies	181 599	129 594	129 594	145 145	154 870	159 516
1.9 Security Services	241 734	154 144	154 144	170 792	163 448	171 620
1.10 Laundry Services	16 054	7 933	7 933	8 790	8 412	8 832
1.11 Essential Equipment and Maintenance of Equipment	124 482	89 480	89 480	130 104	123 859	125 221
1.12 Infrastructure and Non-Infrastructure Maintenance	176 001	101 529	685 157	618 012	567 953	599 190
1.13 Childrens Vaccines	167 309	142 777	142 777	148 631	191 437	203 114
1.14 ARV'S	309 272	335 049	335 049	348 786	449 236	476 640
2. AIDS OBJECTIVE	1 296 769	1 296 769	1 315 304	1 315 304	1 467 366	1 627 124
3. Human Papillomavirus	-	-	-	13 264	14 007	14 777

6.2. Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	57 729	55 275	72 134	72 288	72 288	72 288	75 867	80 116	84 522
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 931	9 175	6 604	4 423	4 423	4 423	4 680	4 942	5 214
Total departmental receipts	64 660	64 450	78 738	76 711	76 711	76 711	80 547	85 058	89 736

Targets for revenue to be collected from institutions will increase from R76.7 million in 2017/18 to R80.5 million in 2018/19 and R85.1 million in 2019/20. The target is based on the Consumer Price Index.

The consideration to have a Memorandum of Understanding between Road Accident Fund and the Department as well as Department of Labour on cases of injury on duty add value with regard to increasing revenue collection.

The Electronic Data Interchange that is implemented at all hospitals also contributes to improve collection at all hospitals in the medical schemes fraternity.

Added to the above, outstanding debts are handed over to the debt collector as soon as they reach an age of 90 and 120 days.

Other factors that negatively impact on collection of revenue:

- Approximately 88 per cent of patients attending the Department's health facilities are unable to make a meaningful contribution in paying for the services provided;
- The provision of free services to children under 6 years of age, pensioners, the disabled, the unemployed and patients on the ART programme;
- The on-going review of the Uniform Patient Fee Structure (UPFS), resulting in more groups being included under the categories which exempt them from the payment of fees and the reduction in fees payable by certain categories of patients.

Department is implementing the ITC linked Patient Verification System in the current financial year which is aimed at reducing the debtors book and increase revenue for the cash paying patients category. All cash paying patients will be verified in relation to their employment status and this will reduce the debt volume and relief reliance in external debt collection in a near future.

Other Revenue Enhancement Strategies.

The Department is continuously looking at different ways of enhancing revenue collection. Some of the strategies the Department will be embarking on in the financial year 2018/19 are:

- Small Messages Services. (SMS)

This is one of the largest marketing strategies and communication tool used to transmit information to the clientele. It can also serve as a debt collection mechanisms for the Department. The success is dependent on the outcomes of the PVS to update contact numbers. The average cost per sms is at R0.40 cents.

- Public Private Partnerships.

Sectors like Medical Schemes, Road Accident Fund and other Health Sectors partnered with the Department are key role players in the revenue generation value chain and health service provision. The Department is engaging this institutions to sign MOU's as that is to the benefit of the Department and revenue maximisation.

- Speed Point Payment System.

Cash payment system limits the clientele choice on the mode of payments for the services rendered and this at the same time reduce the volume of cash in transit to bank. It creates a choice for clients to do payment with methods they would prefer. The costs attached to this mechanism include the monthly rental fee of the equipment.

The revenue enhancement initiatives need some investment in modern revenue collection systems.

6.3. Donor funding

Amounts of R2 million in 2016/17, R1.9 million in 2017/18, R2 million and R2.1 million over the first two years of the MTEF were allocated as a donation received from Estate of Nahum F Finkel which amounts to R246 thousand (2016/17) for Job Shimankane Hospital and Netcare to fund 4 Registrar Posts for a period of four years. These Registrars are based in Klerksdorp Tertiary Hospital.

7. Payment summary

7.1. Key assumptions

Key assumptions underpinning the development of the 2018 MTEF Budgets include:

- Where feasible, CPI projections were used to calculate inflation related items. Revised inflationary projections for non-personnel items is 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21. Compensation of employees is budgeted at 6.7 per cent, 6.6 per cent and 6.5 per cent over the MTEF;
- The Department started to earnestly contain expenditure on non-essential items such as travelling, catering, consultants and general administration in line with the 2013/14 National Treasury Instruction 01 on Cost Containment Measures, and allocated a greater share of Goods and Services budgets towards core areas of service delivery;
- Due to pronouncement of the Minister for Finance regarding filling of administration posts, the Department allocated 62.7 per cent, 62 per cent and 62.7 per cent of the vote to compensation of employee over the MTEF, and this is in line with the departmental quest with regards to trimming down administration. This is down from 63.4 per cent in 2017/18 Main Appropriation;
- The Department will continue to adhere to cost cutting measures over the MTEF;
- Clinical Managers are ensuring and encouraging clinical and health practitioners to order laboratory test that are essential and appropriate for diagnosis;
- The e-gate keeping system were implemented to reduce repeated tests;
- More focus will be on maintenance and refurbishment of health facilities, than on building new one;
- Printing of documents will be reduced, thereby cutting paper and cartridges costs;
- Participating in the RT15 Vodacom contract will reduce S&T claims.

7.2. Programme summary

Table 3.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	269 418	297 176	327 513	329 778	326 719	371 787	344 922	363 415	383 655
2. District Health Services	4 408 279	4 693 400	5 012 583	5 484 877	5 417 389	5 653 119	5 662 214	6 140 773	6 682 833
3. Emergency Medical Services	255 515	273 449	296 657	312 417	316 181	319 477	335 873	358 518	387 780
4. Provincial Hospital Services	2 217 643	1 348 509	1 463 908	1 551 296	1 613 891	1 692 362	1 726 655	1 879 496	2 023 661
5. Central Hospital Services	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139
6. Health Science And Training	276 190	319 589	466 991	418 140	418 740	424 121	422 143	450 970	478 279
7. Health Care Support Services	124 536	121 703	233 586	261 238	259 738	436 616	291 673	305 592	338 556
8. Health Facilities And Maintenance	584 011	741 529	567 833	630 747	669 604	867 828	691 269	621 314	655 501
Total payments and estimates	8 372 853	9 042 677	9 767 254	10 461 340	10 600 197	11 420 212	11 153 568	11 934 038	12 884 404

The overall budget of the Department consists of eight programmes as indicated above including the seven conditional grants allocation.

Budget Allocation and Additional funding since 2015/16- 2020/21 MTEF

2015/16: The main appropriation for 2015/16 was R8.904 billion adjusted to R9.200 billion. The additional funds amounting to R295.6 million in total (First Adjustment and Second Adjustment Budget) were allocated to compensation of employees and goods and services. With the tight fiscus the total 2014/15 accruals amounting to R750.7 million could however not be absorbed in the 2015/16 financial year. Efficiency measures and reprioritisation strategies were implemented during the financial year to prevent the non-payment of some critical items.

During the 2015/16 Adjusted Appropriation, additional funding of R179.6 million were made available to the Department as well as an R116 million during the Second Adjustment Budget towards the payment of accruals and allocated as indicated below.

Compensation of employees: The allocated amount of R100 million came as a result of 7 per cent which is 0.8 per cent points higher than the projected 6.2 per cent provided for the main budget. In addition to the 7 per cent increase, the housing allowance was increased from R900.00 to R1 200.00 per month.

Goods and Services: Since the Department had the largest amount of accruals, R60.7 million as well as a further R116 million during the Second Adjustment Budget was allocated to pay for some essential services related to the 2014/15 accruals.

Rollovers: Health Facility Revitalisation Grant received R17.7 million and National Health Insurance Grants R834 thousand.

Donation from Netcare: Our partners in Health have signed the SLA with the Department to fund four Registrar posts with effect from January 2016 amounting to R438 thousand.

2016/17: The main appropriation for 2016/17 was R9.461 billion adjusted to R9.676 billion which includes additional funds of R181.6 million that were directed to compensation of employees and goods

and services for the payment of accruals and the remaining funds were directed to new mandates and other core items as well as a Rollover of R33.8 million on Conditional Grants. The Department also prioritised some funds for Cuban Medical Students of R112 million.

The pharmaceutical budget was moved from District Health Services (Programme 2) to Health Care Support Services (Programme 7) where it is managed as a medicine trading account.

During the past financial year the national economic growth were revised downwards and the equitable share and conditional grants allocation funding reduced. The budget reduction was targeted at inefficiencies in the system, especially the non-core spending and the compensation of employees which is currently threatening to overcrowd other spending priorities.

Roll overs: Health Facility Revitalisation Grant received R22.4 million, Comprehensive HIV/AIDS and TB Grant R10.5 million, National Tertiary Service Grant R422 thousand and National Health Insurance Grants R547 thousand.

The Department received a donation of R1.8 million from Netcare for four Registrar posts for a period of four year which will end in 2019/20 and R246 thousand were also received for JST Hospital from Estate Nahum F Finkel.

2017/18: The appropriation for 2017/18 is R10.461 billion and adjusted to R10.600 billion. R130 million were received as an additional allocation which included R50 million for the implementation of Mobile Clinic Project, R50 million to alleviate pressure on Goods and Services related to patient care namely medicine, laboratory services and medical supplies and R30 million were allocated from the Indirect National Insurance Grant to the Health Facility Revitalisation Grant to continue with the construction of Excelsius Nursing College.

R60 million were declared unspent on Compensation of employees and Machinery and Equipment based on the EXCO resolution and redirected to medicine, laboratory services and medical supplies.

Changes to baseline: Sustained reduction on COE of R130.9 million were redirected to address accruals. Furthermore a reduction on ICT Transformation programme of R19.4 million budget has been made. An amount of R220 million were allocated to address accruals in Goods and Services.

2018/19: The revised appropriation for 2018/19 is R11.154 billion, an increase of 6.6 per cent as compared to 2017/18 Adjusted Budget. Compensation of Employees increases by 5.4 per cent and Goods and Services increases with 11.2 per cent. Transfers and Subsidies allocation reduced by 7.4 per cent because expenditure relating to Cuban Programme will be soothed. Capital Payments grow with 3.4 per cent as a result of the reduction in the Health Facility Revitalisation Grant.

Changes to baseline: Additions maintained from (2016/17, 2017/18) amounts to R544.7 million as well as R58 million on equitable share inclusive of reduction in COE allocation of R138.3 million and

redirected to address accruals and ICT Transformation programme reduction of R20.5 million to Office of the Premier with an additional allocation of R245 million to address accruals. Furthermore Equitable Share were also reduced which is inclusive of bursaries of R81.8 million, R144.1 million were received as an additional towards medicine, medical supplies and laboratory services.

2019/20: The revised appropriation for the 2019/20 is R11.934 billion, an increase of 8 per cent. Compensation of Employees is allocated 62 per cent of departmental allocation. Goods and services increased with 12.3 per cent and COE with 5.9 per cent.

Changes to baseline: Maintained additional to baseline from (2016/17, 2017/18) amounts to R777.3 million and Equitable Share addition of R61.2 million based on the reductions. Included is the sustain COE reduction of R146 million and ICT Transformation programme of R21.7 million. It further include additional allocation of R270 million to address accruals, R88.9 million for Health Priorities specifically for the exchange depreciation on medicine prices and R102 million for the COE inflationary adjustments. Furthermore Equitable Share were also reduced which is inclusive of bursaries of R81.6 million, R154.8 million were received as an additional towards medicine, medical supplies and laboratory services.

2020/21: The main appropriation for 2020/21 is R12.884 billion. The increased funds are directed to Compensation of Employees which needed to be aligned with the ICS. Goods and Services increased by 11.2 per cent against the Adjustment budget. These funds are allocated to items that have accruals and the remaining are directed to new mandates and other core items. The budget increase is also directed to escalation of ARV drugs, MDR - TB medicines and Laboratory Tests and this will have to be provided for in order to match the increasing number of ART and TB patients.

Changes to baseline: Maintained additions from (2016/17, 2017/18) of R816.2 million and Equitable Share of R64.3 million based on the reductions. Furthermore Equitable Share were also reduced which is inclusive of bursaries of R84 million, R176.7 million were received as an additional towards medicine, medical supplies and laboratory services. Additional funds of R198 million were made available for Wage Inflation Adjustments.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	7 677 293	8 192 813	8 854 806	9 552 536	9 653 578	10 330 206	10 239 099	11 050 894	11 982 483
Compensation of employees	5 389 881	5 609 901	6 051 077	6 628 383	6 551 995	6 451 497	6 987 569	7 399 642	8 078 840
Goods and services	2 286 569	2 581 210	2 802 201	2 923 058	3 099 994	3 877 100	3 250 347	3 650 060	3 902 387
Interest and rent on land	843	1 702	1 528	1 095	1 589	1 609	1 183	1 192	1 256
Transfers and subsidies to:	115 783	174 453	312 099	233 057	231 774	247 357	215 790	228 483	216 969
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 215	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 423	6 482	-	-	-	-	-	-
Households	112 568	155 601	288 855	213 104	211 821	227 404	195 790	202 213	189 254
Payments for capital assets	579 777	675 411	600 349	675 747	714 845	842 649	698 679	654 661	684 952
Buildings and other fixed structures	475 338	616 753	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Machinery and equipment	104 439	58 658	99 002	163 711	131 217	125 543	172 525	170 876	174 390
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 372 853	9 042 677	9 767 254	10 461 340	10 600 197	11 420 212	11 153 568	11 934 038	12 884 404

Economic Classifications:

Current Payments: The allocation for current payments (includes compensation of employees, goods and services and interest & rent on land) The allocation is R9.654 billion in 2017/18, R10.239 billion in 2018/19, R11.051 billion in 2019/20 and R11.982 billion.

Compensation of employees: The Department adjusted the allocations from 2018/19 to 2020/21 to accommodate personnel costs. The Department's growth on Compensation of Employees (COE) budget is 6.6 per cent for 2018/19 against the Adjusted Appropriation, 5.9 per cent and 9.2 per cent over the 2 outer years respectively. The Department will have a very low growth rate in personnel numbers over the MTEF or a negative growth rate depending on the level of posts prioritised for filling because the cost to fill OSD posts is much higher than Non-OSD posts.

A new organisational structure were developed that is aligned to the allocated personnel budget. This has however resulted in reducing the funded posts from around 17 500 posts to around 15 000 posts. This will result in the downscaling of facilities as well as the possible closure of underperforming facilities, mainly clinics, CHCs and some smaller hospitals. The structures of all hospitals are based on the Ministerial gazette, but an amendment to this gazette is envisaged.

The Department adheres to the moratorium on the filling of posts as directed by EXCO and all requests to fill posts that are funded from the equitable share, new and replacement, must be approved by the HOD of Finance as well as the Director General in the province. There is an increase in overtime to fill the gaps left by those employees who left and are not replaced. The Department does not envisage filling any new posts except those funded from conditional grants. Replacement of critical skills will be prioritized over filling of support post.

Goods and Services: From 2018/19 financial year, some funds are shifted to Goods and Services to increase allocation in line with CPIX, the increase in demand for health services and the high rate of inflation on medical supplies and services. Other contributing factors are the increased cost related to security services, patient catering etc. and some of the projects mentioned by MEC in the budget speech such as the reduction of infant and child mortality through immunization, awareness of activities to reduce chronic illness to employees and the community and branding of ideal clinics.

The 2018/19 MTEF includes additional funding for ARV treatment, the carry-through costs of national priority initiatives, acceleration in the day-to-day maintenance of existing facilities, as well as inflationary adjustments although funds would be available until year end.

Other items which had an impact on costs for Goods and Services include, high costs of rendering outsourced security in facilities across the province .i.e. (clinics, CHC's, hospitals, offices and colleges), increase in costs for patients catering, and fleet services (All government owned vehicles). Medicine, laboratory services and medical suppliers have been prioritized when preparing the budget; however, funds will not be sufficient to sustain the remainder of the financial year taking into consideration the annual price increase of these critical items.

This economic classification was seriously affected by accruals amounting to R751.7 million for 2016/17. Projected accruals for 2017/18 are estimated at R799.6 million, however cost containment and efficiency measures to reduce this amount is ongoing.

Transfers and subsidies: The increase is vital to cater for more than 400 Cuban medical students and other health professionals studying in the country. Social benefits and skills levy have been calculated up to 30 per cent SETA/s – one third for Administration and two thirds to fund discretionary projects amounting to R20 million levy for the Department per annum.

Payments for capital assets: Machinery and equipment includes procurement of machinery and both white and red fleet. The total amount is R172.5 million, R170.9 million and R174.4 million over the MTEF. Buildings and other fixed structures for both equitable and conditional grants have been allocated R526.2 million, R483.8 million and R510.6 million over the MTEF.

7.4. Infrastructure payments

Table 3.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	179 612	269 426	298 894	319 873	319 873	319 873	389 597	243 755	313 819
Maintenance and repairs	48 737	66 835	91 881	133 405	133 405	133 405	146 197	145 214	152 964
Upgrades and additions	126 788	151 159	157 569	170 018	170 018	170 018	208 742	93 541	91 855
Rehabilitation and refurbishment	4 087	51 432	49 444	16 450	16 450	16 450	34 658	5 000	69 000
New infrastructure assets	404 393	471 295	266 596	308 874	347 731	347 731	299 672	377 559	341 682
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	584 005	740 721	565 490	628 747	667 604	667 604	689 269	621 314	655 501

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.4.1 Departmental infrastructure payments

Detail on infrastructure investment estimated as referred to in Table B5.

7.4.2 Maintenance (Table B 5)

The maintenance of health facilities is an important national priority to ensure that the Infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts, as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province. Maintenance spending is within the Grant as per DoRA Framework and also on equitable share.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

None.

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

Table 3.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Ragoga	-	-	-	-	-	-	-	-	-
Ditlamelwa Trading Enterprise	-	-	-	-	-	-	-	-	-
Roucomp System	-	-	-	-	-	-	-	-	-
Masedi Project	-	-	-	-	-	-	-	-	-
Life Line	-	-	-	-	-	-	-	-	-
Mpho ya bophelo	-	-	-	-	-	-	-	-	-
Life Line Rustenburg	-	-	-	-	-	-	-	-	-
North West Life Line	-	-	-	-	-	-	-	-	-
Skills development Levy	-	-	-	-	-	-	-	-	-
High Education institutions	-	-	-	-	-	-	-	-	-
Tapologo	-	8 423	6 482	-	-	-	-	-	-
Total departmental transfers	-	8 423	6 482	-	-	-	-	-	-

Transfers to public entity was allocated during 2015/16 and 2016/17 and no further allocations are made over the MTEF.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives

Programme Purpose

The aim of the Programme is to provide strategic management and administrative support to all departmental programmes. The Programme's function is also to ensure that health services are rendered in accordance with approved policies and that comprehensive health care services are coordinated in the Province.

High Level Strategic Priorities	Priority Indicators
Supply Chain Management Financial Management	<ul style="list-style-type: none"> Unqualified Audit opinion from Auditor General South Africa
Human Resources	<ul style="list-style-type: none"> Number of medical officers per 100 000 people Number of professional nurses per 100 000 people Number of pharmacists per 100 000 people
Information Management	<ul style="list-style-type: none"> Percentage of facilities on Ideal clinic program complying to information management tool

Strategic objectives

- To strengthen financial and Supply Chain Management System by 2018;
- To provide appropriate Human Resources for Health by 2020;

- To strengthen health information systems by 2020.

Table 3.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	7 673	7 457	7 589	7 529	7 979	7 979	8 393	8 799	9 215
2. Management	261 745	289 719	319 924	322 249	318 740	363 808	336 529	354 616	374 440
Total payments and estimates	269 418	297 176	327 513	329 778	326 719	371 787	344 922	363 415	383 655

Table 3.8 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	251 123	282 578	310 450	313 419	310 360	343 023	328 156	343 650	362 801
Compensation of employees	174 062	182 673	189 703	207 759	204 700	204 700	218 415	232 830	252 864
Goods and services	76 965	99 798	120 034	105 486	105 486	138 147	109 561	110 635	109 742
Interest and rent on land	96	107	713	174	174	176	180	185	195
Transfers and subsidies to:	13 785	14 396	13 279	14 287	14 287	27 184	14 571	17 535	18 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 785	14 396	13 279	14 287	14 287	27 184	14 571	17 535	18 499
Payments for capital assets	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	269 418	297 176	327 513	329 778	326 719	371 787	344 922	363 415	383 655

The increase of 5.6 per cent (against the Adjusted Appropriation), 5.4 per cent and 5.6 per cent over the MTEF is attributed to adequate funding of all items that are managed at the Provincial Office namely, fleet services, audit fees and legal cost etc. Contractors in the first year were increased to cover accruals and in the outer years, the increase is to cover anticipated shortage and CPIX. Transport and subsistence for the programme increased to a minimal in order to allow Head Office personnel to render support to the districts.

Sub-programme 1: The sub programme is allocated R8 million during the Adjustment Budget in 2017/18 and R8.4 million, R8.8 million and R9.2 million over the MTEF. MEC's salary is inclusive in the allocation. The MEC's office is supporting the Political Head of the Department with all activities.

Sub-programme 2: Management's allocation increases with 5.6 per cent in 2018/19, 5.4 per cent in 2019/20 and 5.6 per cent in 2020/21. The allocation of this sub-programme cannot be decreased as it is responsible for payments of all services namely electricity, telephone, cleaning and security services etc. including payment for shared services for 6 programmes and 2 Sub District Offices that are hosted in Office Park.

The Management's allocation is allocated to cost centres/directorates in line with departmental delegations to enable them to perform administrative function for the entire Department. Demand and Acquisition were allocated funds for key operations of the program (i.e. property payments, and

communication) while Assets & Inventory Management budget is for all assets and inventory items for the New Office Park residence.

Compensation of Employees: This economic classification registers a healthy growth of 6.7 per cent in 2018/19, 6.6 per cent in 2019/20, and 8.6 per cent in 2020/21. The increasing trend over the MTEF relates to the required ICS for Head Office staff and other staff liabilities during the year.

Goods and services: Due to reprioritisation, the allocation for 2018/19 were increased to R109.6 million or 3.9 per cent, and further increased to R110.6 million and R109.7 million in the outer years in order to cater for all the needs in the programme namely payments of security services, fleet services and audit fees are all managed in the programme. This budget also provide the entire Office Park staff with stationery, telephones, cleaning materials etc. The two sub-districts namely Ratlou and Mafikeng are housed in the building in order to reduce costs.

Transfers and subsidies: The allocation for 2018/19 is R14.6 million, increased significantly to R17.5 million in 2019/20 to cover for projected backlog of litigations and R18.5 million in 2020/21 to pay for private attorneys that are engaged by the Department for litigations and other staff benefits.

Payment for capital assets: Machinery and equipment register a growth of 5.9 per cent or R2.2 million in 2018/19, with 1.6 per cent growth or R2.2 million in 2019/20 and R2.4 million in the outer year, mainly for Laptops and other machinery. Furniture in the new office park is still in good order.

Service delivery measures

Table 3.9 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Medical officers per 100 000 people	21	21	22	22
Number of Professional Nurses per 100 000 people	115	115	127	127
Number of Pharmacists per 100 000 people	9	9	10	10

Programme 2: District Health Services

Description and objectives

Programme Purpose

The purpose of the Programme is to provide accelerated promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, integrated manner. This will be achieved through rural development, effective partnerships in an equitable, dynamic, efficient, effective and unified District Health System.

High Level Strategic Priorities	Priority Indicators
PHC Re-engineering	<ul style="list-style-type: none"> No. of School Grade 1 learners screened Human Papillomavirus Vaccine 1st dose coverage OHH registration visit coverage (Annualised)
T90 strategy	<ul style="list-style-type: none"> TB client treatment success rate TB MDR treatment success rate Male condom distribution Rate (Annualised) Medical male circumcision performed - Total
ARMMA	<ul style="list-style-type: none"> Immunisation coverage under 1 year (Annualised) Maternal Mortality in facilities Ratio (MMR) Inpatient early neonatal death rate Human Papilloma Virus Vaccine 1st dose coverage Human Papilloma Virus Vaccine 2nd dose coverage Infant 1st PCR test positive around 10 weeks rate Cervical cancer screening coverage 20yrs and above
Quality Health Services	<ul style="list-style-type: none"> Percentage of fixed PHC Facilities that achieving the ide status PHC utilisation rate Complaint resolution within 25 working days rate (PHC) Percentage of Hospitals compliant with 90 vital measures national core standards (District Hospitals) Percentage of Hospitals compliant with all vital measures national core standards (District Hospitals)
Reduction of mortality and morbidity in communicable and non-communicable diseases	<ul style="list-style-type: none"> Clients screened for hypertension Clients screened for diabetes Malaria case fatality rate Clients screened for mental health

Strategic objectives

- Improve quality of health through the use of evidence;
- To scale up combination of prevention intervention to reduce new infection including HCT, Male Medical Circumcision and condom distribution;
- To progressively improve access to and the quality of Maternal, Child and Woman's Health services in order to decrease morbidity and mortality; and
- Improve quality of hospital services.

District Hospitals: The purpose of the sub-programme is to strengthen the implementation of the six ministerial priorities as part of fast tracking the quality of care rendered to the community through Community Health Care Centres and Clinics. The sub-programme focus on the implementation of PHC services to the community at no cost. This forms part of ensuring access to free basic medical services. It is envisaged that the six ministerial priorities will improve the quality of care, resulting in higher satisfaction of the community on health services. The Department will also focus on the effectiveness and efficiency of care at this level.

HIV & AIDS, STI & TB Control (HAST): The purpose of the sub-programme is to combat HIV/AIDS through preventative, treatment, care and support services and improve health outcomes. This plays a major role for the Department to develop an effective response to the HIV and AIDS epidemic and TB. The increasing number of patients on ARV treatment has implications for more budgets on medicine,

laboratory tests and personnel for ART sites and even for programmes such as VCT, PMTCT, Home Based Care and Step Down. The demand on drugs and blood services continues to grow as a response to curb HIV/AIDS as well as TB. The Department is now able to detect TB patients as a result increased demand for treatment and care.

The Department is also in a drive to implement the 90-90-90 Strategy for both TB and HIV. This strategy seek to ensure that by 2020, 90 per cent of all people living with HIV will know their HIV status, 90 per cent of all people with diagnosed HIV infection will receive sustained antiretroviral therapy and that 90 per cent of all people receiving antiretroviral therapy will have viral suppression. This strategy is the premises from which the Department will set its targets and manage TB, HIV and AIDS.

As a mechanism to improve district health services, the Department will implement PHC re-engineering. The re-engineering of Primary Health Care (PHC) aims to increase access of health services to the general public and to improve the quality of health services in general. In ensuring effective implementation and monitoring, the programme is divided into three streams, which are the Ward Based PHC Outreach Teams for each electoral ward; strengthening school health services; and district based Clinical Specialist Teams with an initial focus on improving maternal and child health.

Complementary to PHC re-engineering, the Ideal Clinic programme was initiated to systematically improve Primary Health Care (PHC) facilities and the quality of care they provide. Typically, the purpose of a health facility is to promote health and prevent illness and further complications through early detection, treatment and appropriate referral. An Ideal Clinic is defined as a clinic with good infrastructure, adequate staff, adequate medicine and supplies, good administrative processes, and sufficient adequate bulk supplies. It uses applicable clinical policies, protocols and guidelines, and it harnesses partner and stakeholder support. All these things contribute to ensure the provision of good-quality health services to the community. An Ideal Clinic also collaborates with other government Departments, the private sector and non-governmental organisation to address the social determinants of health. The Department targeted around 100 health facilities for this initiative.

The six ministerial priorities will also become the vehicle of ensuring better provision of quality health care. The Department will also focus on ensuring efficient management of district hospitals.

The Department normally conducts awareness campaigns, wellness activities and educational drives on the risk associated with unhealthy living as a measure to control the burden of disease in the province. As a measure of managing chronic diseases, the Department will introduce the chronic care model. The Chronic Care Model (CCM) identifies the essential elements of a health care system that encourage high-quality chronic disease care. These elements are the community, the health system, self-management support, delivery system design, decision support and clinical information systems. It seeks to introduce other entities other than the health care facilities in the provision of chronic medication. This model will strengthen compliance of patients to treatment protocol.

Maternal, Child and Women's Health and Nutrition (MCWH&N): The purpose is to reduce morbidity and mortality of women, new born and children through prevention of diseases and promotion of healthy lifestyle through integrated high quality health services. The sub-programme includes provision of immunization to children below five years as part of preventative strategy to disease. This increase child survival rate and reduce mortality in children. Maternal care is an integral service provided with the sub-programme. This includes ante natal and post-natal care. The Department has been doing well on this service. School health services have been improved and forms a vital programme for prevention and early detection of diseases. It also promotes healthy lifestyle among teenagers.

The Department introduced the Integrated Plan for reducing maternal, neonatal and child mortality plan to improve MCWH&N. The Integrated Plan originates in a workshop held with Heads of Department (HODs) on 24th February 2016 and is submitted to the National Health Council Technical Committee for formal approval. It builds on the extensive work done to date by the three Ministerial Committees. It also refers to recommendations from the midterm review of the MNCH 5-year strategic plan and a 2015 review of the District Clinical Specialist Teams (DCSTs).

This plan will form part of the new 5-year Maternal, Neonatal and Child Health Strategic Plan being developed. This will move SA towards meeting the Sustainable Development Goals (SDG) 2030 targets as well as the Global Strategy for Women's' Children's and Adolescent's Health, starting with their overall objective of the "elimination of avoidable deaths, captured in the word "Survive".

Objectives:

- To progressively improve access to and the quality of Maternal, Child and Woman's Health services in order to decrease morbidity and mortality;
- To improve health and educational outcomes amongst school aged children by rolling out ISHP services;
- To improve access to sexual and reproductive health services by expanding availability of contraceptives.

Disease Prevention and Control (DPC): The purpose of this sub-programme is to manage the incidences and prevalence of diseases of lifestyle such as diabetes mellitus, hypertension and mental illnesses. These are commonly preventable diseases affected by individual lifestyle choices. Unhealthy life style on physical activities, nutrition, consumption of alcohol and smoking has an impact of the burden of diseases in the province.

Objective:

- To improve health promotion and prevention efforts, including early detection and treatment of NCDs, to decrease morbidity and mortality.

Table 3.10 : Summary of payments and estimates by sub-programme: Programme2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. District Management	402 079	426 747	399 756	428 431	419 931	435 418	441 370	462 833	486 492
2. Community Based Services	12 813	13 490	6 663	9 000	9 000	9 000	9 149	9 309	9 822
3. Community Health Centres	829 620	981 963	1 055 848	1 152 251	1 116 246	1 148 794	1 175 477	1 268 071	1 361 299
4. Other Community Services	188 494	225 402	309 071	250 468	256 869	262 519	338 044	363 623	438 777
5. Hiv/ Aids	953 848	1 014 216	1 150 512	1 318 651	1 318 651	1 318 651	1 338 145	1 481 371	1 641 899
6. Nutrition	9 205	5 159	2 654	3 689	3 689	3 689	3 758	3 975	4 193
7. Community Health Clinics	862 356	855 090	858 448	1 001 606	987 222	1 035 369	1 004 310	1 088 422	1 166 709
8. Coroner Services	38 402	41 831	41 236	79 651	75 651	77 218	78 419	87 617	92 434
9. District Hospitals	1 111 462	1 129 502	1 188 395	1 241 130	1 230 130	1 362 461	1 273 542	1 375 552	1 481 208
Total payments and estimates	4 408 279	4 693 400	5 012 583	5 484 877	5 417 389	5 653 119	5 662 214	6 140 773	6 682 833

Table 3.11 : Summary of payments and estimates by economic classification: Programme2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 356 703	4 646 745	4 948 584	5 431 550	5 379 741	5 606 378	5 602 267	6 070 394	6 608 578
Compensation of employees	3 087 921	3 220 579	3 438 154	3 836 056	3 714 657	3 614 158	3 957 648	4 148 370	4 518 781
Goods and services	1 268 555	1 425 541	1 509 952	1 594 864	1 664 265	1 991 393	1 643 941	1 921 320	2 089 054
Interest and rent on land	227	625	478	630	819	827	678	704	743
Transfers and subsidies to:	21 910	33 584	43 350	19 770	20 207	20 253	18 569	24 075	25 401
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 423	6 482	-	-	-	-	-	-
Households	21 910	25 161	36 868	19 770	20 207	20 253	18 569	24 075	25 401
Payments for capital assets	29 666	13 071	20 649	33 557	17 441	26 488	41 378	46 304	48 854
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29 666	13 071	20 649	33 557	17 441	26 488	41 378	46 304	48 854
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 408 279	4 693 400	5 012 583	5 484 877	5 417 389	5 653 119	5 662 214	6 140 773	6 682 833

The Programme has 9 sub programmes as indicated above. HIV/AIDS is the only conditional grant within the programme.

Sub-programme 1: District Management register a growth of 5.1 per cent or R441.4 million in 2018/19 against the adjusted allocation it further increase to R462.8 million in 2019/20 and R486.5 million in 2020/21. District Specialist teams are linked to this sub-programme and are trained to conduct community health work at a household level.

Sub-programme 2: Community Based Services increase slightly with R9.1 million in 2018/19, R9.3 million in 2019/20 and further to R9.8 million in outer year. Vision 2025 provides for the Department to focus on preventative/primary health care. A range of projects were initiated to support the focus. The shift of the Department towards PHC is reflected under this sub-programme. Examples of PHC re-engineering projects are as follows:

- Full implementation of WBOT in all the districts of the Province;
- Implementation of Central Chronic Medication Dispensing and Distribution (CCMDD) Project to provide chronic medicine to stable patients as close as possible to their home;
- Making use of sub-district initiatives to distribute the chronic medicine from local pick up points (PUP's) that aligns with the VTSD priority of the province.

Ward Based PHC Outreach Teams: There are 6 877 Community Health Workers appointed, of which 2 406 are placed in Ward Based Outreach Teams (WBOT) to reach out to families, with greater emphasis on disease prevention, health promotion and community participation with the main goal of improving health outcomes i.e.

- Increasing life expectancy;
- Decreasing maternal and child mortality;
- Combating HIV and AIDS and decreasing the burden from TB; and
- Strengthening the Health System Effectiveness.

The intention is to roll-out WBPHCOT's to reach a target of 715 teams covering all uninsured population by 2019. However, no rolled out achieved in 2017/18 due to inability to recruit Professional Nurses (PN'S). Currently teams stand at 398 since 2016/17. Availability of professional nurses is a major determinant of successful roll-out as they are placed in these teams for leadership and supervision. CHW's need presence of PN's for development and mentorship.

Training of Ward Based PHC Outreach Teams stopped in 2017/18 due to budgetary constraints and shortage of PN's. Training will resume in 2018/19 provided PN's will be recruited.

Household's registration targets for 2017/18 not achieved as new wards could not be activated.

M-Health system were rolled-out to 38 teams (20 in Dr. RSM and 18 in Dr. KK districts) was not functional in 2017/18 due to budget constraints. All teams reverted to paper based system. Plans to get another mobile is underway and possibility will be implemented in 2018/19.

School Health Teams: Total teams in the province are currently 34 against a target of 49. Gross shortage of PN's and lack of funded posts are major constraints.

District clinical specialist teams are still not full complement. The following specialist posts are vacant: 1 Family Physician, 1 Paediatrician, 1 Advance Midwife, 1 Paediatric nurse, 1 Anaesthetist, and 3 Obstetrician,

Future plans for 2018/19

- The PHC Re-engineering Task Team resolved at its re-launch meeting that each district should identify professional nurses that can be appointed to establish new Ward Based PHC Outreach Teams (WBPHCOT). Number of teams to be established will be determined based on the availability of professional nurses and CHW's;
- RTC accreditation at Dr RSM to be finalised to strengthen training;
- A decision was also taken for HAST programme to support school health expansion at Bojanala by appointing 3 PN's on contract against HIV/AIDS grant. Connectivity problem for ISHP will be addressed. District to check and have school health PNs for each Health Area.

Mental health specialty will be prioritised, 1 Clinical Psychologist per district to start mental health teams. Other mental health specialist categories will include social workers and psychiatrist.

Sub-programme 3: Community Health Centres is rendering full package of services to reduce self-referrals to hospitals. Community Health Centres are the link between the Community Health Clinics and Hospitals and most of them are operating 24 hours. The sub-programme register a growth 5.3 per cent, 7.9 per cent and 7.4 per cent respectively over the MTEF amounting to R1.175 billion in 2018/19, R1.268 billion in 2019/20 and R1.361 billion in 2020/21.

Sub-programme 4: Other community services register high growth of 31.6 per cent or R338 million in 2018/19 as 800 Community Service Health Professionals will be joining the Department during 2018/19 financial year. Furthermore, it then increase to R363.6 million in 2019/20 and R438.8 million in 2020/21. The bulk of the allocation is paying salaries and part is allocated to goods and services and transfers and subsidies. The growth does not cater for the entire number of health professionals within the Province and most of them are bursary holders.

Sub-programme 5: HIV/AIDS is allocated R1.338 billion in 2018/19, R1.481 billion in 2019/20 and R1.642 billion in 2020/21. The Comprehensive HIV/AIDS & TB Grant allocated funds into 11 programmes to be able to quantify activities as planned and to monitor performance in terms of set targets and indicators.

- Inter facility Ambulance Service: This serves to contract Private Ambulance services to provide prompt response for obstetric cases. The service will be provided in the entire district within the province and it will be serving the purpose of improved response turnaround time. The affected level four item is Agency and Outsourced;
- Private Provider Commissioning: Private General Practitioners will be contracted to manage public facility patients at a fee and provide comprehensive report to the facility. This will serve to improve overall patient care in all facilities within the province;
- Medical Male Circumcision: (MMC) – Departmental partners will be contracted to provide MMC to communities including hard to reach areas (e.g. farms). This will serve the purpose of creating demand for the service and increasing the uptake of the provincial MMC figures. The cost incurred will be for the payment of personnel for the developmental partner and the province will procure necessary medical supplies.

Sub-programme 6: Nutrition register a low growth in 2018/19 of R3.8 million and increase to R4 million in 2019/20 and R4.2 million in 2020/21. The primary function is to reduce morbidity and mortality of women, new born and children through prevention of diseases and promotion of healthy lifestyle through integrated high quality health services.

Sub-programme 7: Community Health Clinics is rendering Primary Health Care at the early stage. Some clinics within the Province are rendering 24 hours service. The sub-programme grows below

inflationary projections in the 2018/19 to R1.004 billion and then increases significantly to R1.088 billion in 2019/20 and R1.167 billion in 2020/21. Bojanala have 111 clinics, Ngaka Modiri Molema 75 clinics, Dr. Kenneth Kaunda 30 clinics and Dr. Ruth Segomotsi Mompati have 51 clinics and all these clinics are fixed and operated by Provincial Government

Sub-programme 8: Coroner services is allocated R78.4 million in 2018/19, R87.6 million in 2019/20 due to reprioritisation and R92.4 million in 2020/21. The provision for Forensic Services, directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes is reflected under this sub-programme.

The Forensic Pathology Services are operational in the four Districts, 8 Medico-legal mortuaries are located as follows:

- M2 level in NMM (Lichtenburg SAPS and MPH accommodates 250 - 500 bodies);
- M3 level in Dr. RSM (Joe Morolong which accommodate 500 - 1 000 bodies);
- M4 level in Dr. KK (Potchefstroom facility accommodates 1 000 - 1 500 bodies);
- M5 level in Bojanala (Phokeng and Brits accommodates 1 500 - 2 000 bodies).

Sub-programme 9: 13 District hospitals are rendering level 1 care to both insured and uninsured communities. The purpose of the sub-programme is to ensure the implementation of the full package of hospital services as part of improving access to quality health services. District hospitals registers a low growth in the first year of R1.274 billion and further grows to 8 per cent and 7.7 per cent in the outer two years of R1.376 billion in 2019/20 and R1.481 billion in 2020/21.

Economic Classification

Compensation of employees increased from R3.715 billion in 2017/18 to R3.958 billion in 2018/19, R4.148 billion in 2019/20 and R4.519 billion in 2020/21. Inclusive to this allocation is provision of funds for HIV/AIDS and EPWP conditional grants. The District Specialised Teams are paid from equitable share. The low growth of 4.8 per cent or R4.148 billion in 2019/20 is as a result of the decrease of personnel from 17 541 in 2018/19 to 17 063 in 2019/20.

Goods and Services: The budget is decreased from R1.664 billion in 2017/18 to R1.644 billion in 2018/19, R1.921 billion in 2019/20 and R2.089 billion in 2020/21. There is a new Human Papillomavirus Vaccine (HPV) grant that were introduced from National Health to the Province. HPV and Comprehensive HIV/AIDS & TB grant is accommodated within this Economic Classifications. The reduction in 2018/19 of R139 million from the Comprehensive HIV/AIDS & TB grant affected medicine, medical suppliers and NHLS of the programme. Amongst critical items that are key are medicine, laboratory services, security, medical suppliers, patient catering and expenditures thereof are determined by price escalations and/or exchange rate depreciation.

Headcount adversely affect spending in the programme and increased since the beginning of the first quarter e.g. PHC for 3rd quarter was 67 216 as compared to the first quarter was 60 737 and the second quarter was 63 557.

On average, the Average of Length of Stay (ALOS) has been constant since the beginning of the year. However, Bojanala District Hospitals' Average Length of Stay ranges between 3.6 days and 5.6 days, this is imperative as it influence spending. In the 2018/19 APP, this changed due to the burden of disease and has a direct influence on costs of human and non-human resources.

Transfers and Subsidies reduced from R20.2 million in 2017/18 to R18.6 million in 2018/19, it further increase to R24.1 million in 2019/20 and R25.4 million in 2020/21. The cost driver is injury on duty.

Machinery and Equipment grows: The economic classification is allocated R41.4 million in 2018/19 in order to fully equip our Ideal Clinics to the required standard. The allocation then increase to R46.3 million in 2019/20 and R48.9 million in 2020/21.

Service delivery measures

Table 3.12 : Service delivery measures - Programme2: District Health Services

	Estimated performance	Medium-term estimates			
Programme performance measures	2017/18	2018/19	2019/20	2020/21	
Ideal clinic status rate	0	0	1	1	
OHH registration coverage	0	0	0	0	
PHC utilisation rate	0	0	0	2	
Average length of stay (District Hospitals)	3-5 days	3-5 days	3-5 days	3-5 days	
Inpatient Bed Utilisation Rate (District Hospitals)	65%-75%	65%-75%	65%-75%	65%-75%	
Expenditure per PDE(District Hospitals)	R2500-R3000	R2500-R3000	R2500-R3000	R2500-R3000	
Total clients remaining on ART	248 304	248 304	280 000	318 280	
Male condom distribution coverage	28	28	32	36	
Female condom distribution	0.7-1	0.7-1	0.7-1	0.7-1	
Medical male circumcision performed-Total	25 275	25 275	25 275	25 275	
TB client death rate	0	0	0	0	
Antenatal 1st visit before 20 weeks rate	1	1	1	1	
Infant PCR test positive around 10 weeks rate	0	0	0	0	
Immunisation coverage under 1 year (annualised)	1	1	1	1	
Measles 2nd dose coverage (annualised)	1	1	1	1	
Diarrhoea case fatality under 5 years rate	0	0	0	0	
Pneumonia case fatality under 5 years rate	0	0	0	0	
Severe acute malnutrition death under 5 years rate	0	0	0	0	
Maternal mortality in facility ratio	120/100k	120/100k	120/100k	12/100k	
Early neonatal death in facility rate	9/1000	9/1000	8/1000	7/1000	
Cataract Surgery Rate Annualised	500	500	500	500	

Programme 3: Emergency Medical Services

Description and objectives

Programme purpose

To establish and maintain a well-functioning emergency medical services throughout the province. There are two sub-programmes: emergency transport and planned patient transport. The programme provides the basic services as required by the Department. The Department identified the need to

increase the EMS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services.

In addition the Department intends to contract private EMS to assist with hospitals patient transfers. This initiative is expected to improve patient response time.

High Level Strategic Priorities	Priority Indicators
EMS response time improvement	<ul style="list-style-type: none"> EMS P1 urban response under 15 minutes rate EMS P1 rural response under 40 minutes rate

Strategic objectives

- To improve the management and control of Emergency Medical Services;
- Improve fleet availability.

Table 3.13 : Summary of payments and estimates by sub-programme: Programme3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Emergency Transport	255 513	256 560	284 227	291 792	295 556	298 852	314 051	335 430	363 422
2. Planned Patient Transport	2	16 889	12 430	20 625	20 625	20 625	21 822	23 088	24 358
Total payments and estimates	255 515	273 449	296 657	312 417	316 181	319 477	335 873	358 518	387 780

Table 3.14 : Summary of payments and estimates by economic classification: Programme3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	251 169	256 101	283 255	288 664	293 480	297 212	312 683	331 710	359 548
Compensation of employees	191 429	203 489	239 409	236 385	240 344	240 344	256 447	273 373	301 642
Goods and services	59 727	52 585	43 819	52 233	53 089	56 821	56 187	58 285	57 851
Interest and rent on land	13	27	27	46	47	47	49	52	55
Transfers and subsidies to:	1 568	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	646	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	922	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Payments for capital assets	2 778	16 889	13 155	22 731	21 679	21 243	22 108	25 665	27 026
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 778	16 889	13 155	22 731	21 679	21 243	22 108	25 665	27 026
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	255 515	273 449	296 657	312 417	316 181	319 477	335 873	358 518	387 780

Allocation for this programme increased from R316.2 million in 2017/18 to R335.9 million in 2018/19, a growth of 6.2 per cent in order to augment shortfall on Compensation of Employees. Furthermore, it grows to R358.5 million in 2019/21 and R387.8 million in the outer year. Private EMS were contracted to assist with hospitals patient transfers to improve patient response time.

Sub-programme 1: Emergency transport adjusted to R295.6 million in 2017/18, further increase to R314.1 million in 2018/19, R335.4 million in 2019.20 and R363.4 million in 2020/21. The increase is mainly on compensation of employees in line with ICS.

Sub-programme 2: Planned patient transport is allocated R21.8 million in 2018/19' R23.1 million in 2019/20 and increase to R24.4 million in 2020/21 for the procurement of ambulances and conversion of ambulances as indicated in the service delivery measures.

Economic Classification

Compensation of employees: The allocation grows from R240.3 million in 2017/18 to R256.4 million in 2018/19, R273.4 million in 2019/20 and R301.6 million in 2020/21. The increase is attributed to adjustment of compensation of employees to cover all staff benefits.

Goods and Services: The adjusted allocation for 2017/18 is R53.1 million and grows to R56.2 million in 2018/19, R58.3 million in 2019/20 and R57.9 million in 2020/21. The Department is intending to establish a new communication centre to pay the service provider for electronic control centre and upgrading the existing one. Most of these funds are used for running costs of EMRS officials.

Transfers and subsidies: Allocation over the MTEF increases to cater for expenditure relating to personnel benefits of R1.1 million, R1.1 million and R1.2 million respectively over the MTEF.

Machinery and Equipment: The majority of the budget is allocated to Planned Patient Transport for procuring ambulances and emergency medical equipment. Allocation for 2018/19 is R22.1 million, R25.7 million for 2019/20 and R27 million for 2020/21. 60 ambulances will be procured over the MTEF.

Service delivery measures

Table 3.15 : Service delivery measures - Programme3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
EMS operational ambulance coverage	0	≥0.18	≥0.20	≥0.22
EMS P1 urban response under 15 minutes rate	1	≥50	≥50	≥53
EMS P1 rural response under 40 minutes rate	1	≥55	≥55	≥58
EMS inter-facility transfer rate	0	≤15	≤15	≤15
Number of Red Fleet Vehicles procured	0	60	60	60

Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

Description and objectives

Programme purpose

The purpose of this programme is to provide Regional Hospital Care Services to the people of the North West Province. There are three Regional Hospitals and two Specialized Hospitals in the North West Province. The three regional hospitals are Potchefstroom Hospital, Mafikeng Provincial Hospital and Joe Morolong Memorial Hospital.

Witrand and Bophelong Psychiatric Hospitals are the two Specialized Hospitals rendering psychiatric and rehabilitative services for the entire North West Province.

The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures. This will be achieved through the implementation of the National Core Standards, patient's feedback mechanisms and ministerial six priorities for hospital care, namely:

- Value and staff attitudes;
- Cleanliness;
- Waiting times;
- Patient safety and security;
- Infection prevention and control and
- Drug availability.

High Level Strategic Priorities	Priority Indicators
Improved quality of health care	<ul style="list-style-type: none"> • Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate
Effective user feedback systems	<ul style="list-style-type: none"> • Complaints resolution rate • Complaint resolution within 25 working days rate
Safe health care	<ul style="list-style-type: none"> • Inpatient Bed Utilization rate • Average Length of Stay
Effective clinical governance	<ul style="list-style-type: none"> • Inpatient Crude fatality rate
Integration of Mental Health Services	<ul style="list-style-type: none"> • Mental health involuntary admission rate

Objectives: Regional Hospitals

- Improve compliance with National Core Standards;
- To develop a strong service delivery;
- To strengthen programmes focusing on quadruple burden of disease.

Objectives: Specialised Hospitals

- Improve compliance with NCS;
- To develop a strong service delivery platform that responds to the health and access needs of the population;
- To strengthen programmes focusing on quadruple burden of diseases;
- Prevent and reduce the disease burden and promote mental health.

The focus is on improving efficiency in managing diseases, quality of care thorough provision of appropriate resource, personnel, protocols and SOP's. This will be driven by the implementation of the National Core Standard, patient's feedback mechanisms and ministerial six priorities for hospital care such as value and attitudes of staff, cleanliness, waiting times, patient safety and security, infection prevention and control, basic medicine and supplies.

The programme is allocated R1.727 billion in 2018/19, R1.879 billion in 2019/20 and R2.024 billion in 2020/21. Hospitals in the programme are rendering level 1 to 3 services within the Province.

Table 3.16 : Summary of payments and estimates by sub-programme: Programme4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Provincial Hospitals	1 838 913	965 084	1 044 016	1 078 549	1 144 144	1 204 345	1 200 949	1 315 856	1 419 018
2. Psychiatric/ Mental Hospitals	378 730	383 425	419 892	472 747	469 747	488 017	525 706	563 640	604 643
Total payments and estimates	2 217 643	1 348 509	1 463 908	1 551 296	1 613 891	1 692 362	1 726 655	1 879 496	2 023 661

Table 3.17 : Summary of payments and estimates by economic classification: Programme4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 196 895	1 340 699	1 445 703	1 537 172	1 595 751	1 675 845	1 707 361	1 858 002	2 006 709
Compensation of employees	1 616 034	964 828	1 061 194	1 159 033	1 171 801	1 171 801	1 245 571	1 337 832	1 464 741
Goods and services	580 389	375 656	384 452	378 022	423 633	503 727	461 667	520 035	541 826
Interest and rent on land	472	215	57	117	317	317	123	135	142
Transfers and subsidies to:	8 646	5 341	4 087	3 497	3 513	4 472	3 330	4 541	4 791
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	600	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 046	5 341	4 087	3 497	3 513	4 472	3 330	4 541	4 791
Payments for capital assets	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 217 643	1 348 509	1 463 908	1 551 296	1 613 891	1 692 362	1 726 655	1 879 496	2 023 661

Sub-programme 1: The allocation grows with 5 per cent, 9.6 per cent and 7.8 per cent over the MTEF amounting to R1.201 billion in 2018/19, R1.316 billion in 2019/20 and R1.419 billion in 2020/21. The growth is essential since the sub-programme is providing level 1 to level 3 care services through provincial hospitals regarding both in and out patient care.

Sub-programme 2: Psychiatric Hospitals is rendering acute, chronic psychiatry services and geriatric services. Witrand Hospital provides for acute and sub-acute psychiatry service which is key to the Department's core functions. The sub-programme's allocation is increasing to R525.7 million in 2018/19, R563.6 million in 2019/20 and R604.6 million in 2020/21. The increase over the MTEF is to provide additional funding for services at Bophelong and to sustain other services that are running in these hospitals.

Economic Classification

Compensation of Employees increases by 6.3 per cent, 7.4 per cent and 9.5 per cent allocation or R1.246 billion in 2018/19, R1.338 billion 2019/20 and R1.465 billion 2020/21. The high increase in the outer year is as a result of the additional funds received for the wage inflation adjustments. The

allocation is inclusive of the Health Professional Training and Development Grant. Overtime payments are the cost driver due to high vacancy rate.

Goods and Services was adjusted to R423.6 million in 2017/18, R461.7 million in 2018/19 in 2017/18 the programme registered accruals of more than R60 million as at third quarter thus it is anticipated the budget shortfall in 2018/19 and further increase to R520 million in 2019/20 which constitute a growth of 12.6 per cent and R541.8 million in 2020/21. The Health Professional Grant remained with the Programme although Job Shimankane and Klerksdorp Tshepong Hospitals which are also the beneficiaries of this grant have moved to programme 5. Cost drivers is patient catering, security, blood and NHLS.

Transfers and Subsidies registers an increase from R3.3 million in 2017/18 to R3.5 million due to repriorisation it then further grows to R4.5 million in 2019/20 and R4.8 million in 2020/21 as a result of the payment of leave gratuities and injury on duty.

Machinery and equipment is allocated R16 million in 2018/19 to make provision for procured of modernised medical and allied equipment in Provincial Hospitals, R17 million in 2019/20 and decreased to R12.2 million in 2020/21. It is anticipated that adequate equipment will be procured in the first two years.

Service delivery measures

Table 3.18 : Service delivery measures - Programme4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Delivery by Caesarean section rate	45	45	≤45	≤45	
Inpatient Crude death rate	7	7	<7	<7	
Expenditure per PDE (Regional Hospitals)	R2500-R2800	R2500-R2800	≤R3000	≤R3000	
Average length of stay (Regional Hospitals)	4-7 days	4-7 days	4-7 days	4-7 days	
Inpatient Bed Utilisation (Regional Hospitals)	75%-80%	75%-80%	70%-85%	70%-85%	

Programme 5: Central Hospitals

Description and objectives

Programme purpose

The purpose of this programme is to provide access to Tertiary Hospital Care Services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed Tertiary or Central hospital; tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Hospital and Job Shimankana Tabane Hospital.

The focus is on improving efficiency in managing diseases, quality of care through optimal usage of available resources, expansion of health professionals training platform and research. This will be

achieved through the implementation of the National Core Standard, and ministerial six priorities for hospital care namely:

- Values and staff attitudes;
- Cleanliness; Waiting times;
- Patient safety and security;
- Infection prevention and control;
- Drug availability.

Tertiary services are initiated and expanded through the implementation of the Tertiary Services Framework of the North West Department of Health in partnership with universities and within available resources.

High Level Strategic Priorities	Priority Indicators
Improved quality health care	<ul style="list-style-type: none"> • Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate • Complaint Resolution within 25 working days
To strengthen and sustain existing tertiary services and develop new services	<ul style="list-style-type: none"> • Number of CT Scans performed • Number of new tertiary service points developed
Improving clinical governance	<ul style="list-style-type: none"> • Average Length of Stay • Bed Utilization Rate • Hip Replacement Rate

Strategic Objectives:

- Improve compliance with National Core Standards;
- To strengthen and sustain existing tertiary services and develop new tertiary services.

The programme is being developed to fully provide tertiary services in the province. The number of new services is being introduced with assistance from NDoH in both hospitals to fully meet the tertiary level. Service level agreements with universities will be strengthened as part of introducing new tertiary services.

Table 3.19 : Summary of payments and estimates by sub-programme: Programme5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Provincial Hospital Tertiary Services	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139
Total payments and estimates	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139

Table 3.20 : Summary of payments and estimates by economic classification: Programme5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	220 078	1 230 325	1 363 640	1 437 112	1 542 350	1 619 817	1 637 106	1 765 172	1 882 665
Compensation of employees	120 461	851 808	925 070	982 406	1 018 649	1 018 650	1 086 898	1 159 634	1 255 000
Goods and services	99 617	378 007	438 342	454 651	523 547	601 003	550 150	605 477	627 601
Interest and rent on land	-	510	228	55	154	164	58	61	64
Transfers and subsidies to:	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
Payments for capital assets	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139

Provincial Hospital Tertiary Services, is funded through the National Tertiary Services Grant and Equitable Share. The allocation was adjusted to R1.578 billion in 2017/18 to augment compensation of employees. Furthermore a good growth of 6.4 per cent, 8 per cent and 6.6 per cent is registered over the MTEF amounting to R1.679 billion in 2018/19, R1.814 billion in 2019/20 and R1.934 billion in 2020/21. Inclusive in the allocation are donations by Netcare to fund Registrars for four years.

Economic Classification

Compensation of Employees increased by R1.087 billion in 2018/19, R1.160 billion in 2019/20 and R1.255 billion for 2020/21, the programme itself has a high number of vacant posts. The Department identified critical posts that are necessary for service delivery and will target these posts for filling. The remainder of the posts will be filled over the MTEF. Inclusive in the allocation are the National Tertiary Services Grant and donation by Netcare.

Goods and Services increase with R550.2 million in 2018/19, R605.5 million in 2019/20 and R627.6 million in 2020/21 for both Equitable Share and National Tertiary Services Conditional Grant.

Transfers and Subsidies grows from R3.4 million in 2017/18 to R3.6 million, R3.8 million and R4 million over the MTEF. The item is always overspending due to number of official leaving the Department which cannot be reduced.

Machinery and Equipment registers a significantly growth of 18.3 per cent, 18 per cent in 2018/19 and 2019/20 of R38.1 million and R45 million respectively for the procurement of specialised medical equipment to address the backlog.

Service delivery measures

Table 3.21 : Service delivery measures - Programme5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Average length of stay (Tertiary Hospitals)	4-7 days	4-7 days	4-7 days	4-7 days
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75%-80%	70%-85%	70%-85%	70%-85%
Expenditure per PDE (Tertiary Hospitals)	R2300-R3000	<R3600	<R3800	<R4000
Hip replacement rate	0	≥10%	≥10%	≥10%
Knee replacement rate	0	≥4%	≥4%	≥4%
Haemodialysis rate	1	≥85%	≥85%	≥85%

Programme 6: Health Science and Training

Description and objectives

Programme purpose

To support health care service delivery through the provision of education, training and development. The programme comprises of the following sub-programmes:

Nurses Training Colleges: Training of nurses at undergraduate and post-basic level, target group includes actual and potential employees.

Emergency Medical Services (EMS) Training College: Training of rescue and ambulance personnel, target group includes actual and potential employees. The Department is negotiating with universities to ensure that new Emergency Care Qualifications are accredited and offered at the college.

Primary Health Care (PHC) Training: Provision of PHC related training for personnel, provided by the nursing colleges.

Training (Other): The sub-programme is responsible for:

- Provision of skills development interventions for all personnel categories in the Department;
- Awarding of bursaries for health science training programmes at undergraduate level. Target group includes actual and potential employees.

Strategic objective:

- To develop a responsive health workforce by ensuring adequate training and development.

Table 3.22 : Summary of payments and estimates by sub-programme: Programme6: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Nurses Training Colleges	154 170	167 351	189 127	195 810	190 810	192 396	197 588	214 586	220 397
2. Ems Training College	21 256	20 650	22 813	17 889	19 889	23 683	20 449	23 768	25 574
3. Primary Health Care Training	9 639	9 484	11 920	20 656	17 656	16 656	18 634	20 262	22 376
4. Training Other	91 125	122 104	243 131	183 785	190 385	191 386	185 472	192 354	209 932
Total payments and estimates	276 190	319 589	466 991	418 140	418 740	424 121	422 143	450 970	478 279

Table 3.23 : Summary of payments and estimates by economic classification: Programme6: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	203 338	202 022	220 474	221 209	223 395	230 401	240 939	267 529	309 945
Compensation of employees	135 078	126 798	130 566	130 553	131 153	131 153	139 940	149 176	168 373
Goods and services	68 260	75 017	89 888	90 589	92 170	99 176	100 919	118 316	141 533
Interest and rent on land	-	207	20	67	72	72	80	37	39
Transfers and subsidies to:	69 228	116 535	244 859	190 842	189 256	190 842	174 465	177 200	162 863
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 969	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	67 259	106 106	228 097	170 889	169 303	170 889	154 465	150 930	135 148
Payments for capital assets	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276 190	319 589	466 991	418 140	418 740	424 121	422 143	450 970	478 279

The programme is allocated R418.1 million in 2017/18 and increases slightly to R422.1 million in 2018/19 as no accruals are to be paid for Cuban students and students at local universities. It further increases to R451 million in 2019/20 and R478.3 million 2020/21.

Sub-programme 1: Nurses Training Colleges grows from R190.8 million in 2017/18 to R197.6 million in 2018/19, R214.6 million in 2019/20 and R220.4 million in 2020/21. Most students are awarded departmental bursaries at Universities and at the two Nursing Colleges.

Sub-programme 2: EMS Training College - Training of rescue and ambulance personnel's target group includes actual and potential employees. The Department is negotiating with universities to ensure that ECT training at the college gets accredited. EMS Training Colleges was allocated R20 million in 2017/18 and increased to R20.4 million, R23.8 million and R25.6 million over the MTEF respectively.

Sub-programme 3: Primary Health Care Training - Provision for PHC related training for personnel (provided by the districts) has been made. The sub-programme allocation increases by R18.6 million in 2018/19, R20.3 million in 2019/20 and R22.4 million in 2020/21.

Sub-programme 4: Training Other - Provision of skills development interventions were made for all personnel categories in the Department the target group includes actual and potential employees. Provision of bursaries were made for health science training programmes at undergraduate and

postgraduate levels. The sub-programme is allocated R185.5 million in 2018/19, R192.4 million in 2019/20 and R209.9 million in 2020/21.

Economic Classification

Compensation of Employees increased from R131.2 million in 2017/18 to R139.9 million in 2018/19, R149.2 million in 2019/20 and R168.4 million in 2020/21. The Department reduced the intake of nurse students at its colleges due to a shortage on lecturers. With the implementation of OSD the Department had difficulty in the recruitment of lecturers due to the strict requirements.

Goods and Services grows significantly high over the MTEF by 9.5 per cent, 17.2 per cent and 19.6 per cent respectively amounting to R100.9 million in 2018/19 to cater mainly for student accommodation and transport expenditure which will cease as soon as the students' occupy residences and the number of Cuban students reduced, R118.3 million in 2019/20 and R141.5 million in 2020/21. Accommodation for Mmabatho Nursing College will be completed during 2018/19 and this will reduce expenditure on operating leases.

Transfers and subsidies is adjusted to R189.3 million in 2017/18 decreasing to R174.5 million in 2018/19 and then increases to R177.2 million in 2019/20 and further reduced to R162.9 million in 2020/21 as it is projected that a large number of Cuban students will have completed their studies abroad. It mainly consist of payment of tuition fees and other benefits to National Health for Cuban student doctors, nurses at tertiary education to improve their qualifications and skills development levy.

Machinery and equipment increased from R6.1 million in 2017/18 to R6.7 million in 2018/19 and decreasing by R6.2 million in 2019/20 and R5.5 million in 2020/21 as a large number of students will have completed their studies. The allocation is used to equip training centres appropriately for students and laptops for Cuban students.

Service delivery measures

Table 3.24 : Service delivery measures - Programme6: Health Science And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Total number of first year students enrolled for Basic Nursing programme	200	200	200	180
Number of Basic Nurse Students graduating	270	380	364	270
Number of medicine bursars graduating	25	30	50	50
Number of Allied Health programme bursars graduating	15	15	15	–

Programme 7: Health Care Support Services

Description and objectives

Programme Purpose

The purpose of this programme is to provide health care support services, namely, Pharmaceutical Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the Department.

High Level Strategic Priorities	Priority Indicators
Improve availability of medicine	Percentage availability of essential medical supplies
Improve access to assistive devices for people with disabilities	Improve quality of life of persons with disabilities
Improve availability of medical equipment	Percentage of essential medical equipment procured in line with departmental medical equipment replacement plan. Percentage of essential medical equipment serviced according to departmental maintenance plan.
Efficient Health Management Information System for improved decision making	Number of hospitals implementing the latest version of Patient Administration and Billing (PAAB) system

Strategic objectives

- Improve access to essential medical supplies;
- Improve quality of life of persons with disabilities;
- Strengthen maintenance and replacement of medical equipment; and
- Strengthen Health Information systems.

Table 3.25 : Summary of payments and estimates by sub-programme: Programme7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Engineering	61 955	41 306	52 813	63 601	60 601	64 122	70 764	70 424	80 281
2. Provincial Laundry Services	24 632	31 732	29 138	30 262	34 262	36 084	30 466	34 566	38 464
3. Orthotic And Prosthetic Services	8 854	6 548	6 730	10 842	9 342	9 404	11 475	12 311	14 986
4. Medicine Trading Account	29 095	42 117	144 905	156 533	155 533	327 006	178 968	188 291	204 825
Total payments and estimates	124 536	121 703	233 586	261 238	259 738	436 616	291 673	305 592	338 556

Table 3.26 : Summary of payments and estimates by economic classification: Programme7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	111 361	119 631	228 407	236 783	237 054	421 379	270 514	282 908	314 626
Compensation of employees	47 591	46 477	50 574	54 124	52 624	52 622	56 150	59 856	76 746
Goods and services	63 735	73 143	177 828	182 653	184 424	368 751	214 349	223 034	237 862
Interest and rent on land	35	11	5	6	6	6	15	18	18
Transfers and subsidies to:	190	114	95	139	139	192	186	201	212
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190	114	95	139	139	192	186	201	212
Payments for capital assets	12 985	1 958	5 084	24 316	22 545	15 045	20 973	22 483	23 718
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 985	1 958	5 084	24 316	22 545	15 045	20 973	22 483	23 718
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 536	121 703	233 586	261 238	259 738	436 616	291 673	305 592	338 556

Allocation for the programme increased from R259.7 million in 2017/18 to R291.7 million in 2018/19, R305.6 million in 2019/20 and R338.6 million in 2020/21.

Sub-programme 1: Engineering increased from R60.6 million in 2017/18 to R70.8 million in 2018/19 constituting a growth of 16.8 per cent it then slightly reduced to R70.4 million in 2019/20 and in increase by 14 per cent or R80.3 million in 2020/21. The sub-programme is responsible for procurement of departmental fleet, payment of SITA related issues and installing network cables for the Department. Amongst other activities, the sub-programme is monitoring the Patient Verification System that were implemented to most of institutions within the Province.

Sub-programme 2: Provincial Laundry Services were adjusted to R34.3 million in 2017/18 while decreasing to R30.5 million in 2018/19 and significantly increase to R34.6 million in 2019/20 and R38.5 million in the outer year. The sub-programme is rendering laundry services within the Province. Most of machines are worn out and cannot perform effectively, thus other district had opted to outsource this services.

Sub-programme 3: Orthotic and Prosthetic Service increases from R9.3 million in 2017/18 to R11.5 million in 2018/19, R12.3 million in 2019/20 and R15 million in 2020/21 of which funds are earmarked for procurement of wheelchairs and other artificial aids in respect of qualifying citizens.

Sub-programme 4: Medicine Trading Account is allocated R179 million, R188.3 million and R204.8 million over the MTEF respectively. The core function of the sub-programme is to procure medicine for the institutions and to transport medicine to hospitals in the province.

Compensation of employees' allocation for 2017/18 is R52.6 million, R56.2 million in 2018/19, R59.9 million in 2019/20 and R76.7 million in 2020/21 as it is anticipated that relevant technical expertise will be employed.

Goods and Services: The economic classification were adjusted from R184.4 million in 2017/18 to R214.3 million in 2018/19, R223 million in 2019/20 as additional funding were made available for the procurement costs of medicine. 2020/21 increases by 6.6 per cent or R237.9 million. Medicine budget were adjusted to cater for needs of unemployment citizens that are visiting health institutions on daily basis. Payment of SITA data lines are processed in this economic classification.

Transfers and subsidies grows from R139 thousand 2017/18 to R186 thousand in 2018/19, R201 thousand in 2019/20 and R212 thousand in 2020/21 for payment of staff benefits.

Machinery and Equipment' decrease from R22.5 million in 2017/18 to R21 million in 2018/19 and further grow by 7.2 per cent and 5.5 per cent amounting to R22.5 million and R23.7 million over the MTEF respectively for the procurement of departmental while fleet and routers.

Service delivery measures

Table 3.27 : Service delivery measures - Programme7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Percentage availability of essential medical supplies	1	1	1	1
Percentage of facilities that have procured essential medical equipment in line with medical equipment replacement plan	1	1	1	1
Number of wheelchairs issued	700	700	700	700

Programme 8: Health Facilities Management:

Description and objectives

Programme Purpose

- To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services;
- To facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialized hospitals, as well as other health related facilities; and
- Provide technical support and monitor implementation of maintenance at health facilities.

The programme is sub-divided into:

- **Community Health Facilities:** Plan, design, construction, upgrade, refurbishment, additions and maintenance of community health centres, community day centres, and clinics;
- **District Hospital Services:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of district hospitals;
- **Other Facilities:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities and nursing colleges.

The emphasis for the year will be maintenance of health facilities, which will be in line with the conversion of health facilities to meet the National Core standards and the Ideal Clinic status.

High Level Strategic Priorities	Priority Indicators
Alignment of LTP and the departmental User Asset Management Plans (U-AMPS) and Infrastructure Programme Management Plans (IPMPs)	• Compliance rate to HFRG bidding process requirement
Focused planning to align infrastructure development, budgets, organisational readiness, National and Provincial priorities	• Number of Project plans completed
Upgrading/refurbishment of Health Infrastructure;	• Number of projects completed
Maintenance of Health Infrastructure	• Number of maintenance projects of which construction started

Strategic objectives

- Accelerate delivery on the Health Facilities Revitalization Programme;
- To ensure effective maintenance of health facilities;
- Improve quality of Health Infrastructure;

- Improve quality of programme and project management processes and systems;
- Improve bidding processes to enable Department to qualify for allocation of Incentive Grant.

Table 3.28 : Summary of payments and estimates by sub-programme: Programme8: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Community Health Facilities	19 094	–	–	–	–	–	–	–	–
2. District Hospital Services	499 462	691 490	495 953	560 261	599 118	797 342	587 886	511 935	540 091
3. Other Facilities	16 718	32 477	42 382	35 574	35 574	35 574	58 383	61 379	64 530
4. Health Maintenance	48 737	17 562	29 498	34 912	34 912	34 912	45 000	48 000	50 880
Total payments and estimates	584 011	741 529	567 833	630 747	669 604	867 828	691 269	621 314	655 501

Table 3.29 : Summary of payments and estimates by economic classification: Programme8: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	86 626	114 712	54 293	86 627	71 447	136 151	140 073	131 529	137 611
Compensation of employees	17 305	13 249	16 407	22 067	18 067	18 069	26 500	38 571	40 693
Goods and services	69 321	101 463	37 886	64 560	53 380	118 082	113 573	92 958	96 918
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	42	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	42	–	–	–
Payments for capital assets	497 385	626 817	513 540	544 120	598 157	731 635	551 196	489 785	517 890
Buildings and other fixed structures	475 338	616 753	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Machinery and equipment	22 047	10 064	12 193	32 084	14 529	14 529	25 042	6 000	7 328
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	584 011	741 529	567 833	630 747	669 604	867 828	691 269	621 314	655 501

- **Sub-programme 2:** District Hospital Services were adjusted to R599.1 million in 2017/18 inclusive of R30 million received as an additional towards the Excelsius Nursing College as well as R8.8 million as a Rollover for the Health Facility Revitalisation Grant. Furthermore, the sub-programme decrease to R587.9 million in 2018/19 and R511.9 million in 2019/20 and then increase to R540.1 million in 2020/21. The sub-programme is purely funded through the Health Facility Revitalisation Grant and EPWP grant of R2 million.
- **Sub-programme 3:** Other facilities is allocated R35.6 million in 2017/18, R58.4 million in 2018/19, R61.4 million in 2019/20 and R64.5 million in 2020/21 and is sourced from Equitable Share for clinic building.
- **Sub-programme 4:** Health Facilities Maintenance increases from R34.9 million in 2017/18 to R45 million in 2018/19, R48 million in 2019/20 and R50.9 million in 2020/21, the growth is geared towards the realisation of Ideal Clinics.

Economic Classifications

Compensation of Employees increases by R26.5 million in 2018/19, R38.6 million in 2019/20 and R40.7 million for 2020/21. The Department is faced with the challenge of recruitment of infrastructure technical staff and it is envisaged to be filled over the MTEF.

Goods and Services grows from R53.4 million in 2017/18 to R113.6 million in 2018/19 and decreases to R93 million in 2019/20 due to reprioritisation and R96.9 million in 2020/21. Health Facility Revitalisation Grant and Equitable Share maintenance budget is included in this economic classification.

Capital Payments: Building and fixed structures is allocated R583.6 million in 2017/18, R526.2 million in 2018/19, R483.8 million in 2019/20 and R510.6 million in 2020/21 and are allocated as per approved business plan. Machinery and equipment increases to R25 million in 2018/19 and reduce to R6 million in 2019/20 and R7.3 million in 2020/21.

Service delivery measures

Table 3.30 : Service delivery measures - Programme8: Health Facilities And Maintenance

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of projects plans completed that are compliant to the gazetted infrastructure norms and standards	3	4	6	3	
Number of Projects on which construction started	4	10	6	5	
Number of projects completed	3	15	16	5	
Number of maintenance projects of which construction started	11	12	6	6	
Proportion of infrastructure budget allocated to maintenance	0	0	0	0	
Proportion of infrastructure budget spent on all maintenance (preventative and scheduled)	0	0	0	0	
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	–	4	–	
Number of health facilities that have undergone major and minor refurbishment outside NHI pilot District (excluding facilities)	5	2	4	3	
% Completeness of the Project Management Information System (PMIS)	1	1	1	1	
Compliance rate to HFRG bidding process requirement	1	1	1	1	
Number of business cases submitted to Public Investment Corporation	–	2	1	1	

10. Other Programme Information

10.1. Personnel numbers and costs

Table 3.31 : Summary of departmental personnel numbers and costs by component

	Actual 2015/16				Revised estimate 2017/18				Medium-term expenditure estimate								Average annual growth over MTEF 2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	11 989	1 977 539	11 754	1 956 454	10 785	2 209 207	10 797	–	10 797	2 304 591	10 871	2 498 678	10 782	2 614 780	11 079	2 860 111	0.9%	7.5%	35.5%
7 – 10	5 665	2 225 871	5 818	2 284 515	5 291	2 363 282	5 452	–	5 452	2 515 379	5 505	2 718 409	5 502	2 885 314	5 696	3 148 064	1.5%	7.8%	39.0%
11 – 12	1 277	932 489	1 245	1 070 107	1 397	1 155 046	1 477	–	1 477	1 301 157	1 503	1 414 409	1 485	1 513 959	1 546	1 659 972	1.5%	8.5%	20.4%
13 – 16	50	47 092	47	49 468	44	54 065	140	–	140	54 437	145	61 561	147	71 735	154	77 009	3.2%	12.3%	0.9%
Other	9 120	206 890	8 872	249 357	8 647	269 477	8 872	–	8 872	275 933	8 872	294 422	8 752	313 854	8 812	333 684	-0.2%	6.5%	4.2%
Total	28 101	5 389 881	27 736	5 609 901	26 164	6 051 077	26 738	–	26 738	6 451 497	26 897	6 987 569	26 668	7 399 642	27 287	8 078 840	0.7%	7.8%	100.0%
Programme																			
1. Administration	590	174 062	558	182 673	531	189 703	549	–	549	204 700	549	218 415	549	232 830	580	252 864	1.8%	7.3%	3.1%
2. District Health Services	18 208	3 087 921	18 146	3 220 576	17 294	3 438 154	17 541	–	17 541	3 614 158	17 541	3 957 648	17 063	4 148 370	17 224	4 518 791	-0.6%	7.7%	56.0%
3. Emergency Medical Services	912	191 429	895	203 489	812	239 409	858	–	858	240 344	868	256 447	830	273 373	880	301 642	0.8%	7.9%	3.7%
4. Provincial Hospital Services	6 074	1 616 034	3 372	964 828	3 093	1 061 194	3 189	–	3 189	1 171 801	3 248	1 245 571	3 362	1 337 832	3 470	1 464 741	2.9%	7.7%	18.1%
5. Central Hospital Services	274	120 451	2 884	851 808	2 691	925 070	2 720	–	2 720	1 018 650	2 783	1 086 898	2 858	1 159 634	3 015	1 256 000	3.5%	7.2%	15.7%
6. Health Science And Training	1 759	135 078	1 618	126 798	1 407	130 566	1 608	–	1 608	131 153	1 620	139 940	1 709	149 176	1 803	168 373	3.9%	8.7%	2.0%
7. Health Care Support Services	245	47 591	233	46 477	217	50 574	235	–	235	52 622	245	56 150	254	59 856	268	76 746	4.4%	13.4%	0.9%
8. Health Facilities And Maintenance	39	17 305	30	13 249	119	16 407	38	–	38	18 069	43	26 500	43	38 571	47	40 693	7.3%	31.1%	0.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	28 101	5 389 881	27 736	5 609 901	26 164	6 051 077	26 738	–	26 738	6 451 497	26 897	6 987 569	26 668	7 399 642	27 287	8 078 840	0.7%	7.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	1 746 675	7 180	1 753 012	7 273	–	7 273	1 826 959	6 958	1 988 950	7 215	2 074 571	7 250	2 212 622	-0.1%	6.6%	27.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	2 652 647	7 364	2 703 391	7 638	–	7 638	2 880 717	8 066	3 133 168	8 348	3 324 145	8 761	3 752 180	4.7%	9.2%	45.4%
Legal Professionals	–	–	–	1 832	2	1 979	2	–	2	2 147	3	2 291	3	2 442	3	2 601	14.5%	6.6%	0.0%
Social Services Professions	–	–	–	19 374	51	21 020	54	–	54	22 701	58	24 222	58	25 821	58	27 871	2.4%	7.1%	0.3%
Engineering Professions and related occupations	–	–	–	13 984	38	15 176	41	–	41	16 390	52	21 866	52	36 663	52	38 662	8.2%	33.1%	0.4%
Medical and related professionals	–	–	–	970 532	2 077	1 334 300	2 215	–	2 215	1 452 924	2 305	1 550 270	2 322	1 650 598	2 388	1 742 006	2.5%	6.2%	22.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	203 107	597	220 300	618	–	618	247 999	614	264 613	614	283 080	614	300 415	-0.2%	6.6%	3.8%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	1 750	8 854	1 899	8 897	–	8 897	2 050	8 841	2 187	8 055	2 332	8 161	2 483	-2.8%	6.6%	0.0%
Total	–	–	–	5 609 901	26 164	6 051 077	26 738	–	26 738	6 451 497	26 897	6 987 569	26 668	7 399 642	27 287	8 078 840	0.7%	7.8%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

The Department managed to balance the 2018/19 MTEF to the revised baseline allocation, even though a number of additional and critical services will not be adequately funded. Efficiency measures will be implemented should funding be inadequate.

The approved structure has 36 225 posts that include 41 amendments since January 2008. A draft organisational structure were developed that is aligned to the allocated personnel budget, and should be finalised during the 2018/19 financial year.

Imbalances in service structures and staff mix

The changes in policy regarding staff mix as a result of changes in functions and strategies (e.g. NHI, PHC re-engineering) is being implemented in the new budgeted aligned structure.

Accuracy of staff establishment at all level against service requirements

The current approved structure was implemented in January 2008. Service delivery changes as well as strategies that changed since then were addressed by means of 41 amendments to the structure.

The organisational and post structure were drafted and is aligned with the personnel budget. Significant downscaling took place and some services are to be reviewed for effective implementation. Quality of care will be assessed given that more staff is needed to deal with the provincial workload.

Staff recruitment and retention systems and challenges

The Department developed a recruitment and retention strategy and policy which consolidate a number of interventions and strategies such as rural allowance, strengthening of OSD implementation and availing adequate funding for bursaries especially for students from the rural and underserved areas.

Absenteeism and staff turnovers

Cleaners, Nursing Assistants, Professional Nurses and administrative staff took the highest amount of leave, while EMS and medical took a lower amount of leave.

The average turnover rate over the past year decreased from 13.3 per cent to 4.5 per cent. The reason for the reduction in the turnover rate is mainly due to the fact that the Department is not filling replacement posts and only filling core critical health professional posts.

Progress on the rollout of Workload Indicators Staffing Need (WISN) tool and methodology

The project on WISN is underway and while it started in the NHI pilot district, it has since been rolled out to the other three districts. Progress reports are sent to national Department of health on a regular basis.

10.2. Training

Table 3.32 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	28 101	27 736	26 164	26 738	26 738	26 738	26 897	26 668	27 287
Number of personnel trained	4 510	9 106	9 400	10 000	10 000	10 000	10 700	11 299	11 920
of which									
Male	1 100	2 784	3 000	3 500	3 500	3 500	4 000	4 224	4 456
Female	3 410	6 322	6 400	6 500	6 500	6 500	6 700	7 075	7 464
Number of training opportunities	241	386	415	429	429	429	445	470	496
of which									
Tertiary	35	35	40	42	42	42	44	47	50
Workshops	181	181	200	210	210	210	222	235	248
Seminars	25	25	30	32	32	32	33	35	37
Other	–	145	145	145	145	145	145	153	161
Number of bursaries offered	157	186	419	441	441	441	450	475	501
Number of interns appointed	123	114	115	115	115	115	115	121	128
Number of learnerships appointed	145	150	160	170	170	170	180	190	200
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	258	–	–	–	–	–	–	–	–
2. District Health Services	11 189	16 261	11 944	13 582	13 582	13 582	14 370	15 174	16 009
3. Emergency Medical Services	1 561	2 000	1 726	1 826	1 826	1 826	1 932	2 040	2 152
4. Provincial Hospital Services	3 723	2 255	2 000	2 380	2 380	2 380	2 518	2 659	2 805
5. Central Hospital Services	122	–	–	–	–	–	–	–	–
6. Health Science And Training	20 568	24 962	29 924	35 696	35 696	35 696	37 766	39 881	42 074
7. Health Care Support Services	1 869	2 142	2 256	2 369	2 369	2 369	2 506	2 647	2 793
8. Health Facilities And Maintenance	–	–	–	–	–	–	–	–	–
Total payments on training	39 290	47 620	47 850	55 853	55 853	55 853	59 092	62 401	65 833

Regional Training Centres (RTC's) are established in each district to foster rural-based training of health professionals. These centres are linked to tertiary academic institutions such as the Medical University of South Africa (MEDUNSA) and University of the Witwatersrand as part of expansion of their academic platform into rural areas, thus bringing skills training to the disadvantaged rural communities. Mid-level workers such as Clinical Associates will be recruited from these rural areas and receive their training in these areas which will greatly improve recruitment and retention of these scarce skills in these needy areas.

Training and development provides both the Department as a whole and the individual employees with benefits that make the cost and time a worthwhile investment. Training presents a prime opportunity to expand the knowledge base of all employees and allows the Department to deliver on its mandate. Furthermore the Department has been consistent throughout the years in empowering youth within the Province, by offering them bursaries and internships.

With a quite number of students being received by Provinces, there is a directive from the National Department of Health that electives for fourth year medical students trained in Cuba, have to be done in the accredited hospitals within the Provinces. Therefore, this expansion of the training platforms requires that more resources be put aside for training of these students during their vacations. The period of training is a three weeks structured training programme that call for every health clinician to play a training and mentor role for these students.

In the financial year 2017/2018, sixty two (62) medical students from Cuba have been placed at different hospitals for a period of three weeks starting from the 01 August 2017. In the 2018 /2019 financial year, an estimated total of one hundred and fifty (150) medical students from Cuba will be placed at our accredited hospitals for electives. Over and above these students, there are students in our local universities estimated at three hundred plus (300+) whom the programme must also cater for.

The major cost drivers will be tuition fees; travel costs, accommodation; and their learning material which contribute towards a successful completion of their studies.

In the next financial year the Programme is planning to fast track training of employees, as it has been moving at a slow place in the past two financial years. This will assist in uplifting staff morale which is at its lowest end.

The following should be noted:

- Presently there are three hundred and ninety nine students (399) who are at different training levels in Cuba, and one hundred and three (103) students in local universities. The 103 is made up of both Cuban and locally trained students;
- When students complete their 5th year in Cuba, they have not necessarily completed their medical training. They will still have to be funded for a period of two years at local universities. The Department will have to continue paying for their tuition; accommodation; meals and text books;
- The Department has to pay for flight tickets for the sixty five (65) that will be arriving in the country in June/July 2018.

Beside the above-mentioned group, there are almost two hundred (200) students who will be travelling for vacation in June/July 2018. The Department will have to purchase return tickets for these students. Half of these them, will be doing electives (clinical rotations) during August 2018 for a period of three (3) weeks before returning to Cuba. During this period accommodation, meals and transport need to be provided for, during their electives.

10.3. Reconciliation of structural changes

No structural changes were made.

Table 3.33 : Reconciliation of structural changes: Health

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	344 922
		1. Office Of The Mec	8 393
		2. Management	336 529
		2. District Health Services	5 662 214
		1. District Management	441 370
		2. Community Based Services	9 149
		3. Community Health Centres	1 175 477
		4. Other Community Services	338 044
		5. Hiv/ Aids	1 338 145
		6. Nutrition	3 758
		7. Community Health Clinics	1 004 310
		8. Coroner Services	78 419
		9. District Hospitals	1 273 542
		3. Emergency Medical Services	335 873
		1. Emergency Transport	314 051
		2. Planned Patient Transport	21 822
		4. Provincial Hospital Services	1 726 655
		1. Provincial Hospitals	1 200 949
		2. Psychiatric/ Mental Hospitals	525 706
		5. Central Hospital Services	1 678 819
		1. Provincial Hospital Tertiary Services	1 678 819
		2. Central Hospital Services	–
		6. Health Science And Training	422 143
		1. Nurses Training Colleges	197 588
		2. Ems Training College	20 449
		3. Primary Health Care Training	18 634
		4. Training Other	185 472
		7. Health Care Support Services	291 673
		1. Engineering	70 764
		2. Provincial Laundry Services	30 466
		3. Orthotic And Prothetic Services	11 475
		4. Medicine Trading Account	178 968
		8. Health Facilities And Maintenance	691 269
		1. Community Health Facilities	–
		2. District Hospital Services	587 886
		3. Other Facilities	58 383
		4. Health Maintenance	45 000
Total	–		11 153 568

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	57 729	55 275	72 134	72 288	72 288	72 288	75 867	80 116	84 522
Sale of goods and services produced by department (excluding capital assets)	57 729	55 275	72 134	72 288	72 288	72 288	75 867	80 116	84 522
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	2 211	2 211	2 211	2 340	2 471	2 607
Other sales	57 729	55 275	72 134	70 077	70 077	70 077	73 527	77 645	81 915
Of which									
Health patient fees	49 494	45 082	58 353	58 577	58 577	58 577	61 361	64 798	68 362
Other (Specify)	500	766	852	525	525	525	555	586	618
Other (Specify)	5 280	3 407	4 482	5 775	5 775	5 775	6 110	6 452	6 807
Other (Specify)	2 455	6 020	8 447	5 200	5 200	5 200	5 501	5 809	6 128
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 931	9 175	6 604	4 423	4 423	4 423	4 680	4 942	5 214
Total departmental receipts	64 660	64 450	78 738	76 711	76 711	76 711	80 547	85 058	89 736

Table B.2: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	7 677 293	8 192 813	8 854 806	9 552 336	9 653 578	10 330 206	10 239 099	11 050 894	11 982 483
Compensation of employees	5 389 881	5 609 901	6 051 077	6 628 383	6 551 995	6 451 497	6 987 569	7 399 642	8 078 840
Salaries and wages	4 747 505	4 917 243	5 333 177	5 862 930	5 699 559	5 671 809	6 158 239	6 522 221	7 131 298
Social contributions	642 376	692 658	717 900	765 453	852 436	779 688	829 330	877 421	947 542
Goods and services	2 286 569	2 581 210	2 802 201	2 923 058	3 099 994	3 877 100	3 250 347	3 650 060	3 902 387
Administrative fees	7 111	1 516	1 770	1 598	3 219	4 036	1 493	1 692	1 785
Advertising	12 454	5 180	6 086	2 689	4 832	4 766	3 594	3 294	2 488
Minor assets	20 711	5 449	11 921	19 895	19 241	18 940	21 939	17 698	17 828
Audit cost: External	18 060	22 564	15 749	18 738	18 676	18 676	18 483	17 771	21 468
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16 907	9 664	6 323	2 223	4 554	5 332	2 034	2 801	2 955
Communication (G&S)	42 849	47 885	43 969	46 379	41 800	44 519	48 778	52 785	50 635
Computer services	26 253	26 892	29 669	20 924	22 625	27 642	30 577	29 394	30 395
Consultants and professional services: Business and advisory services	5 637	21 239	42 849	6 880	62 904	49 542	11 394	8 929	9 406
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	248 209	335 304	288 581	335 271	375 983	407 307	377 654	428 182	525 783
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20 737	14 559	31 886	14 013	14 321	35 233	10 851	12 147	15 815
Contractors	59 243	126 305	63 508	97 237	97 582	100 727	140 955	120 263	125 060
Agency and support / outsourced services	206 611	252 078	303 780	305 767	378 030	498 818	423 480	451 818	465 596
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	65 070	79 145	111 230	114 511	108 564	193 047	107 972	141 721	134 793
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9 631	10 581	10 461	11 175	13 685	13 976	10 494	10 599	11 182
Inventory: Farming supplies	301	118	88	18	166	183	22	22	23
Inventory: Food and food supplies	8 717	8 983	9 523	8 263	9 601	9 973	9 295	9 496	10 017
Inventory: Fuel, oil and gas	18 089	26 355	26 194	30 446	20 252	27 031	21 194	32 982	34 796
Inventory: Learner and teacher support material	-	1 771	4 951	2 300	2 310	1 930	2 607	3 890	4 104
Inventory: Materials and supplies	9 944	9 407	11 535	10 029	16 990	17 753	10 381	9 222	10 077
Inventory: Medical supplies	264 897	283 034	322 378	320 279	364 574	496 329	422 455	452 016	475 377
Inventory: Medicine	558 631	580 063	736 331	840 139	800 721	1 008 044	833 840	1 073 679	1 139 099
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 825	-	-	14 751	15 394	101	55	58
Consumable supplies	70 120	72 189	79 731	82 659	75 501	76 586	79 554	89 312	94 224
Consumable: Stationery, printing and office supplies	40 209	37 997	39 446	41 884	44 418	44 148	38 722	44 090	46 515
Operating leases	87 788	100 318	73 545	58 141	72 025	76 165	69 363	78 149	82 055
Property payments	323 871	394 329	436 285	452 704	418 947	579 850	464 119	443 931	466 149
Transport provided: Departmental activity	8 590	2 540	1 590	756	345	308	498	422	445
Travel and subsistence	99 748	79 229	74 384	61 560	73 516	80 181	70 563	85 192	94 094
Training and development	12 013	7 101	5 001	6 858	11 026	10 360	8 293	16 477	17 472
Operating payments	10 617	8 414	7 187	8 312	6 108	6 379	6 724	8 108	8 553
Venues and facilities	8 704	3 949	2 036	1 222	2 148	2 081	2 757	3 650	3 851
Rental and hiring	4 847	2 227	4 214	188	579	1 844	161	273	289
Interest and rent on land	843	1 702	1 528	1 095	1 589	1 609	1 183	1 192	1 256
Interest	843	1 702	1 528	1 095	1 589	1 609	1 183	1 192	1 256
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 783	174 453	312 099	233 057	231 774	247 357	215 790	228 483	216 969
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 215	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 215	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 423	6 482	-	-	-	-	-	-
Households	112 568	155 601	288 855	213 104	211 821	227 404	195 790	202 213	189 254
Social benefits	33 144	35 853	32 710	30 691	30 994	36 130	30 405	36 242	40 738
Other transfers to households	79 424	119 748	256 145	182 413	180 827	191 274	165 385	165 971	148 516
Payments for capital assets	579 777	675 411	600 349	675 747	714 845	842 649	698 679	654 661	684 952
Buildings and other fixed structures	475 338	616 753	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Buildings	475 338	584 276	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Other fixed structures	-	32 477	-	-	-	-	-	-	-
Machinery and equipment	104 439	58 658	99 002	163 711	131 217	125 543	172 525	170 876	174 390
Transport equipment	14 738	22 867	13 844	35 815	34 763	30 407	32 248	37 293	39 344
Other machinery and equipment	89 701	35 791	85 158	127 896	96 454	95 136	140 277	133 583	135 046
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 372 853	9 042 677	9 767 254	10 461 340	10 600 197	11 420 212	11 153 568	11 934 038	12 884 404

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	251 123	282 578	310 450	313 419	310 360	343 023	328 156	343 650	362 801
Compensation of employees	174 062	182 673	189 703	207 759	204 700	204 700	218 415	232 830	252 864
Salaries and wages	152 369	158 996	165 430	185 321	182 262	181 827	190 832	207 477	222 254
Social contributions	21 693	23 677	24 273	22 438	22 438	22 873	27 583	25 353	30 610
Goods and services	76 965	99 798	120 034	105 486	105 486	138 147	109 561	110 635	109 742
Administrative fees	926	557	882	599	995	1 101	565	610	644
Advertising	3 351	465	1 532	1 860	1 544	1 485	1 701	1 330	1 403
Minor assets	2 092	4	130	527	520	420	586	549	579
Audit cost: External	11 064	12 062	11 400	12 225	12 225	12 225	13 131	13 364	16 818
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 133	1 129	947	767	1 763	1 703	669	556	587
Communication (G&S)	4 487	5 208	5 834	5 861	5 241	5 446	5 455	6 542	4 537
Computer services	440	-	6 921	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	-	7 180	6 070	1 810	8 946	10 564	5 742	3 199	3 375
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 000	5 365	20 934	4 251	4 659	14 659	5 127	4 758	8 020
Contractors	2 218	276	837	3 534	2 006	1 572	2 305	2 314	2 441
Agency and support / outsourced services	-	79	7 796	-	748	731	1 700	1 700	5 078
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 008	16 506	21 456	28 146	28 151	50 320	28 196	30 000	18 931
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	457	56	20	30	531	531	492	493	520
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	22	29	47	47	47	47	50	53
Inventory: Fuel, oil and gas	-	-	3 012	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	687	188	1	127	127	32	135	135	142
Inventory: Medical supplies	13	-	-	-	-	-	-	-	-
Inventory: Medicine	-657	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	410	817	-	-	-
Consumable supplies	657	272	835	1 075	1 199	1 304	1 234	1 238	1 306
Consumable: Stationery, printing and office supplies	3 399	3 769	4 375	3 890	4 584	4 548	4 863	4 989	5 263
Operating leases	12 456	17 956	1 565	2 949	1 500	1 500	1 620	1 767	1 864
Property payments	7 407	17 489	9 617	26 015	15 513	13 492	20 425	21 525	22 709
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 750	9 418	10 890	10 556	13 059	13 560	12 643	12 881	12 691
Training and development	-	57	371	-	186	226	139	140	148
Operating payments	871	1 708	855	1 117	1 297	1 628	1 482	1 195	1 261
Venues and facilities	475	2	87	100	235	235	1 304	1 300	1 372
Rental and hiring	731	30	3 638	-	-	-	-	-	-
Interest and rent on land	96	107	713	174	174	176	180	185	195
Interest	96	107	713	174	174	176	180	185	195
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 785	14 396	13 279	14 287	14 287	27 184	14 571	17 535	18 499
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 785	14 396	13 279	14 287	14 287	27 184	14 571	17 535	18 499
Social benefits	539	631	667	563	563	1 289	651	694	732
Other transfers to households	13 246	13 765	12 612	13 724	13 724	25 895	13 920	16 841	17 767
Payments for capital assets	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	269 418	297 176	327 513	329 778	326 719	371 787	344 922	363 415	383 655

Table B.2: Payments and estimates by economic classification: Programme2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 356 703	4 646 745	4 948 584	5 431 550	5 379 741	5 606 378	5 602 267	6 070 394	6 608 578
Compensation of employees	3 087 921	3 220 579	3 438 154	3 836 056	3 714 657	3 614 158	3 957 648	4 148 370	4 518 781
Salaries and wages	2 726 252	2 832 200	3 036 087	3 403 632	3 279 386	3 198 214	3 501 601	3 662 274	3 989 950
Social contributions	361 669	388 379	402 067	432 424	435 271	415 944	456 047	486 096	528 831
Goods and services	1 268 555	1 425 541	1 509 952	1 594 864	1 664 265	1 991 393	1 643 941	1 921 320	2 089 054
Administrative fees	1 303	429	178	236	865	1 536	345	396	418
Advertising	8 446	4 199	3 900	—	2 379	2 353	71	72	76
Minor assets	10 734	2 920	5 425	6 107	8 235	8 039	5 244	5 295	5 586
Audit cost: External	3 574	6 005	3 278	3 629	3 567	3 567	2 517	2 398	2 530
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	12 741	7 730	4 784	782	1 887	2 731	684	1 676	1 768
Communication (G&S)	24 860	26 868	23 790	24 297	22 728	23 824	25 424	26 644	28 109
Computer services	—	5 896	104	—	118	119	—	1	1
Consultants and professional services: Business and advisory services	5 588	13 987	36 691	4 852	53 600	38 560	5 483	5 509	5 797
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	190 501	242 793	223 603	241 671	262 111	302 320	240 559	264 928	358 550
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	536	2 999	6 751	5 053	5 053	5 965	735	1 619	1 708
Contractors	16 817	15 828	12 496	27 373	20 997	21 304	23 165	23 483	24 774
Agency and support / outsourced services	59 877	83 313	117 487	137 020	206 074	280 906	189 478	220 949	233 102
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	24 991	26 824	55 139	47 792	47 476	77 483	51 557	62 763	64 211
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2 519	2 513	3 723	5 360	4 495	4 780	3 072	3 979	4 198
Inventory: Farming supplies	72	118	12	—	118	126	—	—	—
Inventory: Food and food supplies	4 512	5 626	6 450	4 039	4 606	4 602	4 134	3 584	3 780
Inventory: Fuel, oil and gas	8 748	11 468	9 704	11 539	4 877	6 900	6 482	13 129	13 851
Inventory: Learner and teacher support material	—	—	5	—	10	—	—	—	—
Inventory: Materials and supplies	3 859	3 685	2 699	1 318	5 016	5 212	2 827	1 323	1 396
Inventory: Medical supplies	83 187	107 439	112 976	116 288	106 307	156 689	161 316	176 902	185 133
Inventory: Medicine	463 077	505 169	529 862	646 731	591 490	668 652	591 992	778 874	821 712
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	6 400	6 944	—	—	—
Consumable supplies	31 392	27 549	29 315	34 874	32 231	34 551	36 380	35 398	37 345
Consumable: Stationery, printing and office supplies	22 231	17 249	16 469	19 984	20 593	20 279	15 164	18 080	19 074
Operating leases	32 173	36 753	27 582	29 942	26 618	26 607	26 806	33 365	35 200
Property payments	169 716	207 949	233 726	194 365	188 784	241 723	216 585	188 457	198 820
Transport provided: Departmental activity	1 962	1 113	455	556	—	108	299	74	78
Travel and subsistence	64 144	45 896	37 339	23 154	30 919	37 637	27 817	40 576	29 340
Training and development	5 504	4 230	1 021	3 523	2 879	2 818	2 088	5 511	5 814
Operating payments	4 827	2 988	2 647	3 189	2 031	2 088	2 236	3 857	4 068
Venues and facilities	6 947	3 887	1 880	1 002	1 222	1 150	1 320	2 205	2 326
Rental and hiring	3 717	2 118	461	188	579	1 820	161	273	289
Interest and rent on land	227	625	478	630	819	827	678	704	743
Interest	227	625	478	630	819	827	678	704	743
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 910	33 584	43 350	19 770	20 207	20 253	18 569	24 075	25 401
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	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	8 423	6 482	—	—	—	—	—	—
Households	21 910	25 161	36 868	19 770	20 207	20 253	18 569	24 075	25 401
Social benefits	21 910	25 161	20 353	19 770	20 207	20 137	18 569	24 075	25 401
Other transfers to households	—	—	16 515	—	—	116	—	—	—
Payments for capital assets	29 666	13 071	20 649	33 557	17 441	26 488	41 378	46 304	48 854
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	29 666	13 071	20 649	33 557	17 441	26 488	41 378	46 304	48 854
Transport equipment	4 114	4 481	1 407	—	—	544	—	—	—
Other machinery and equipment	25 552	8 590	19 242	33 557	17 441	25 944	41 378	46 304	48 854
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	4 408 279	4 693 400	5 012 583	5 484 877	5 417 389	5 653 119	5 662 214	6 140 773	6 682 833

Table B.2: Payments and estimates by economic classification: Programme3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	251 169	256 101	283 255	288 664	293 480	297 212	312 683	331 710	359 548
Compensation of employees	191 429	203 489	239 409	236 385	240 344	240 344	256 447	273 373	301 642
Salaries and wages	161 638	169 958	203 920	202 693	206 652	206 152	220 800	235 302	261 477
Social contributions	29 791	33 531	35 489	33 692	33 692	34 192	35 647	38 071	40 165
Goods and services	59 727	52 585	43 819	52 233	53 089	56 821	56 187	58 285	57 851
Administrative fees	96	17	-	42	11	11	-	47	50
Advertising	13	26	99	170	190	190	180	100	106
Minor assets	216	82	245	1 210	1 462	1 552	1 280	1 178	1 243
Audit cost: External	1 000	1 400	1 071	1 284	1 284	1 284	1 200	1 270	1 340
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	206	33	-	35	24	24	26	27	28
Communication (G&S)	4 381	3 771	3 937	3 830	2 781	2 741	4 673	4 908	2 489
Computer services	-	-	35	1 055	510	510	326	334	352
Consultants and professional services: Business and advisory services	-	22	10	-	10	10	-	10	11
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	112	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 760	1 000	1 802	2 000	2 000	2 000	2 008	2 214	2 336
Contractors	1 376	828	1 348	850	2 187	2 142	899	951	1 003
Agency and support / outsourced services	11 249	7 333	1 417	7 777	10 266	9 953	8 658	8 358	8 818
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21 166	23 636	7 985	13 909	8 239	10 995	14 821	14 906	15 726
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 465	1 102	1 250	1 000	3 751	3 780	1 000	1 058	1 116
Inventory: Farming supplies	-	-	-	-	28	28	2	-	-
Inventory: Food and food supplies	-	-	1	37	57	57	39	76	80
Inventory: Fuel, oil and gas	416	735	1 024	750	147	147	894	919	970
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	85	179	373	420	1 060	1 048	444	470	496
Inventory: Medical supplies	703	857	604	1 760	1 506	1 446	1 862	1 970	2 078
Inventory: Medicine	321	151	291	861	395	395	511	934	985
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	577	577	48	-	-
Consumable supplies	1 084	1 524	1 661	2 131	2 110	2 201	2 255	2 565	2 706
Consumable: Stationery, printing and office supplies	1 227	1 101	1 213	1 022	1 011	1 153	1 081	1 144	1 207
Operating leases	3 872	3 091	2 088	2 130	1 769	1 822	1 954	2 135	2 252
Property payments	3 182	3 914	14 906	8 090	8 120	9 224	9 744	10 367	9 986
Transport provided: Departmental activity	46	-	-	-	-	-	-	-	-
Travel and subsistence	2 638	1 656	2 276	1 000	2 857	2 947	1 586	1 290	1 361
Training and development	160	64	-	512	344	206	317	653	689
Operating payments	39	14	23	358	393	378	379	401	423
Venues and facilities	25	-	48	-	-	-	-	-	-
Rental and hiring	1	49	-	-	-	-	-	-	-
Interest and rent on land	13	27	27	46	47	47	49	52	55
Interest	13	27	27	46	47	47	49	52	55
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 568	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	646	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	646	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	922	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Social benefits	922	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 778	16 889	13 155	22 731	21 679	21 243	22 108	25 665	27 026
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 778	16 889	13 155	22 731	21 679	21 243	22 108	25 665	27 026
Transport equipment	1 046	16 889	11 854	20 625	19 573	19 573	18 822	23 088	24 358
Other machinery and equipment	1 732	-	1 301	2 106	2 106	1 670	3 286	2 577	2 668
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	255 515	273 449	296 657	312 417	316 181	319 477	335 873	358 518	387 780

Table B.2: Payments and estimates by economic classification: Programme4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	2 196 895	1 340 699	1 445 703	1 537 172	1 595 751	1 675 845	1 707 361	1 858 002	2 006 709
Compensation of employees	1 616 034	964 828	1 061 194	1 159 033	1 171 801	1 171 801	1 245 571	1 337 832	1 464 741
Salaries and wages	1 421 422	844 436	932 662	946 978	959 746	1 021 331	1 012 877	1 080 941	1 193 721
Social contributions	194 612	120 392	128 532	212 055	212 055	150 470	232 694	256 891	271 020
Goods and services	580 389	375 656	384 452	378 022	423 633	503 727	461 667	520 035	541 826
Administrative fees	315	48	171	90	100	130	99	105	110
Advertising	398	203	280	444	605	581	481	496	174
Minor assets	3 572	312	1 420	2 796	3 129	3 129	2 902	3 155	3 329
Audit cost: External	2 422	1 166	-	600	600	600	635	739	780
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	480	10	136	70	140	130	-	-	-
Communication (G&S)	7 368	5 877	2 924	5 238	4 690	4 743	4 912	6 046	6 379
Computer services	96	-	-	-	-	15	-	-	-
Consultants and professional services: Business and advisory services	49	42	62	158	288	288	167	211	223
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	51 628	41 275	33 498	43 203	43 275	34 390	56 985	62 760	66 212
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 844	3 500	1 399	1 653	1 553	11 553	1 814	1 898	2 002
Contractors	14 878	5 173	14 554	13 054	30 038	30 009	25 787	25 835	27 256
Agency and support / outsourced services	109 063	69 896	70 955	77 087	67 551	77 072	87 937	94 175	86 172
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 797	6 544	8 943	8 465	8 355	37 963	9 304	10 228	10 791
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	737	723	1 559	2 417	2 602	2 551	2 805	3 083	3 253
Inventory: Farming supplies	229	-	-	18	20	21	20	22	23
Inventory: Food and food supplies	4 149	2 506	2 222	2 876	3 303	3 599	3 819	4 199	4 430
Inventory: Fuel, oil and gas	8 895	4 250	4 483	5 250	3 257	4 376	2 126	3 818	4 028
Inventory: Learner and teacher support material	-	-	-	-	-	89	-	-	-
Inventory: Materials and supplies	3 055	988	1 997	1 810	4 461	4 553	1 960	1 978	2 435
Inventory: Medical supplies	129 262	67 442	72 357	53 156	70 232	77 597	64 043	78 851	88 188
Inventory: Medicine	79 711	29 366	55 653	39 426	54 136	65 257	59 600	76 575	82 159
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	5 391	5 025	-	-	-
Consumable supplies	33 390	19 947	23 375	20 600	19 674	18 506	22 848	25 890	27 314
Consumable: Stationery, printing and office supplies	7 842	3 597	4 063	4 200	5 709	4 946	3 936	5 069	5 348
Operating leases	20 575	20 686	6 993	2 814	10 141	10 091	13 666	14 901	15 720
Property payments	70 051	84 817	69 125	89 220	78 662	101 034	92 220	95 084	100 313
Transport provided: Departmental activity	1 300	1 257	893	-	-	-	-	-	-
Travel and subsistence	8 940	4 980	5 832	3 120	4 439	4 334	3 100	3 425	3 613
Training and development	841	251	1 384	-	1 280	1 142	100	1 093	1 153
Operating payments	4 046	800	103	257	1	2	400	398	420
Venues and facilities	88	-	-	-	1	1	1	1	1
Rental and hiring	368	-	71	-	-	-	-	-	-
Interest and rent on land	472	215	57	117	317	317	123	135	142
Interest	472	215	57	117	317	317	123	135	142
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 646	5 341	4 087	3 497	3 513	4 472	3 330	4 541	4 791
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	600	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	600	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 046	5 341	4 087	3 497	3 513	4 472	3 330	4 541	4 791
Social benefits	8 046	4 581	4 027	3 497	3 513	3 753	3 330	4 541	4 791
Other transfers to households	-	760	60	-	-	719	-	-	-
Payments for capital assets	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 217 643	1 348 509	1 463 908	1 551 296	1 613 891	1 692 362	1 726 655	1 879 496	2 023 661

Table B.2: Payments and estimates by economic classification: Programme5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	220 078	1 230 325	1 363 640	1 437 112	1 542 350	1 619 817	1 637 106	1 765 172	1 882 665
Compensation of employees	120 461	851 808	925 070	982 406	1 018 649	1 018 650	1 086 898	1 159 634	1 255 000
Salaries and wages	107 515	746 667	819 619	964 413	902 586	890 817	1 059 306	1 141 562	1 233 934
Social contributions	12 946	105 141	105 451	17 993	116 063	127 833	27 592	18 072	21 066
Goods and services	99 617	378 007	438 342	454 651	523 547	601 003	550 150	605 477	627 601
Administrative fees	-	39	104	60	60	54	20	53	56
Advertising	-	11	57	-	32	75	6	39	41
Minor assets	363	794	646	1 510	1 961	1 958	1 012	980	1 034
Audit cost: External	-	1 009	-	1 000	1 000	1 000	1 000	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-2	41	10	50	50	50	-	30	31
Communication (G&S)	55	4 102	4 573	4 101	4 131	5 416	4 533	4 912	5 182
Computer services	-	181	98	-	600	600	-	-	-
Consultants and professional services: Business and advisory services	-	8	16	60	60	60	2	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	6 080	46 472	31 368	50 397	70 597	70 597	80 110	100 494	101 021
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 695	1 000	1 056	1 056	1 056	1 167	1 658	1 749
Contractors	12 315	14 330	17 918	4 000	17 474	18 649	20 567	1 414	1 492
Agency and support / outsourced services	17 963	75 933	88 710	71 444	80 807	117 465	121 309	109 553	114 404
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	4 472	16 155	12 201	12 053	11 996	4	17 725	18 700
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 866	420	1 050	1 306	1 306	964	1 479	1 560
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	829	817	1 250	1 578	1 658	1 242	1 562	1 648
Inventory: Fuel, oil and gas	6	9 014	7 940	12 774	11 854	15 491	11 578	14 953	15 775
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	816	1 522	1 207	2 134	1 804	824	788	831
Inventory: Medical supplies	35 041	97 843	114 950	123 277	153 995	155 532	155 832	166 078	170 212
Inventory: Medicine	16 179	45 352	54 098	61 601	69 180	88 793	76 865	96 809	102 133
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 825	-	-	1 330	1 346	53	55	58
Consumable supplies	881	19 931	19 387	17 807	13 087	12 982	12 394	18 526	19 545
Consumable: Stationery, printing and office supplies	258	2 862	3 571	3 919	4 715	5 076	4 358	4 622	4 876
Operating leases	2 302	3 778	18 758	6 020	15 870	20 028	6 649	6 910	7 290
Property payments	2 605	36 533	51 093	75 579	52 989	62 773	45 069	52 720	55 620
Transport provided: Departmental activity	5 282	170	242	200	345	200	199	348	367
Travel and subsistence	183	2 668	2 016	1 298	3 393	3 148	2 105	1 426	1 504
Training and development	-	200	203	200	300	300	200	219	231
Operating payments	28	2 233	2 670	2 590	1 590	1 590	2 088	2 124	2 241
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	510	228	55	154	164	58	61	64
Interest	-	510	228	55	154	164	58	61	64
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
Social benefits	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139

Table B.2: Payments and estimates by economic classification: Programme6: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	203 338	202 022	220 474	221 209	223 395	230 401	240 939	267 529	309 945
Compensation of employees	135 078	126 798	130 566	130 553	131 153	131 153	139 940	149 176	168 373
Salaries and wages	122 496	113 798	117 666	97 568	113 952	113 950	105 042	111 905	129 052
Social contributions	12 582	13 000	12 900	32 985	17 201	17 203	34 898	37 271	39 321
Goods and services	68 260	75 017	89 888	90 589	92 170	99 176	100 919	118 316	141 533
Administrative fees	4 416	325	370	491	1 091	1 107	424	436	460
Advertising	7	15	218	107	54	54	55	57	60
Minor assets	1 469	262	2 092	3 935	1 231	1 139	2 946	2 955	3 118
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 114	489	319	396	517	522	290	302	318
Communication (G&S)	1 227	1 428	1 537	2 574	1 581	1 701	3 188	3 251	3 430
Computer services	68	-	8	-	400	400	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	60	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 745	4 697	8 204	10 761	7 095	9 673	11 986	14 619	15 424
Agency and support / outsourced services	4 618	5 570	5 646	5 739	5 733	5 983	8 725	11 685	12 327
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 707	574	1 312	3 697	3 749	3 749	3 704	5 691	6 004
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 005	4 164	2 849	1 000	730	558	800	-	-
Inventory: Farming supplies	-	-	76	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	9	5	5	9	19	20
Inventory: Fuel, oil and gas	24	32	31	83	67	67	74	77	81
Inventory: Learner and teacher support material	-	1 771	4 946	2 300	2 300	1 841	2 607	3 890	4 104
Inventory: Materials and supplies	420	546	1 006	1 015	410	925	762	808	853
Inventory: Medical supplies	301	128	927	427	170	249	424	650	686
Inventory: Medicine	-	25	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	643	645	-	-	-
Consumable supplies	1 252	1 246	2 043	2 572	2 667	2 419	1 307	1 684	1 777
Consumable: Stationery, printing and office supplies	4 436	7 674	8 017	6 051	5 035	5 026	6 667	6 508	6 867
Operating leases	12 356	16 934	16 466	14 142	16 083	16 072	18 583	18 972	19 625
Property payments	10 905	13 073	16 957	12 093	19 273	24 163	13 349	14 722	14 047
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 468	13 256	14 716	19 869	16 511	16 265	20 651	24 054	43 960
Training and development	4 801	2 057	1 334	2 408	5 340	5 171	4 099	7 661	8 082
Operating payments	766	671	793	800	795	692	139	133	140
Venues and facilities	1 155	50	21	120	690	689	130	142	150
Rental and hiring	-	30	-	-	-	1	-	-	-
Interest and rent on land	-	207	20	67	72	72	80	37	39
Interest	-	207	20	67	72	72	80	37	39
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	69 228	116 535	244 859	190 842	189 256	190 842	174 465	177 200	162 863
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 969	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 969	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	67 259	106 106	228 097	170 889	169 303	170 889	154 465	150 930	135 148
Social benefits	1 081	883	1 139	2 200	2 200	6 345	3 000	1 800	4 399
Other transfers to households	66 178	105 223	226 958	168 689	167 103	164 544	151 465	149 130	130 749
Payments for capital assets	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276 190	319 589	466 991	418 140	418 740	424 121	422 143	450 970	478 279

Table B.2: Payments and estimates by economic classification: Programme7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	111 361	119 631	228 407	236 783	237 054	421 379	270 514	282 908	314 626
Compensation of employees	47 591	46 477	50 574	54 124	52 624	52 622	56 150	59 856	76 746
Salaries and wages	40 276	38 962	42 765	47 335	43 985	44 526	48 968	52 185	68 653
Social contributions	7 315	7 515	7 809	6 789	8 639	8 096	7 182	7 671	8 093
Goods and services	63 735	73 143	177 828	182 653	184 424	368 751	214 349	223 034	237 862
Administrative fees	8	25	15	80	80	80	40	45	47
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	2	251	244	244	269	336	354
Audit cost: External	-	922	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	155	164	19	15	15	15	15	10	12
Communication (G&S)	465	631	217	478	478	478	443	482	509
Computer services	25 649	20 815	22 503	19 869	20 997	25 997	30 251	29 059	30 042
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	4 764	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 597	-	-	-	-	-	-	-	-
Contractors	8 915	8 208	8 151	14 353	14 353	13 946	13 493	13 539	12 466
Agency and support / outsourced services	2 072	9 954	11 769	6 700	6 700	6 557	5 673	5 398	5 695
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	398	589	240	301	301	301	386	408	430
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	448	157	640	318	220	420	361	507	535
Inventory: Farming supplies	-	-	-	-	-	8	-	-	-
Inventory: Food and food supplies	-	-	4	5	5	5	5	6	6
Inventory: Fuel, oil and gas	-	856	-	50	50	50	40	86	91
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 808	1 353	3 240	4 132	3 732	3 919	3 129	3 720	3 924
Inventory: Medical supplies	15 534	9 325	20 074	25 274	31 917	104 370	38 478	27 565	29 080
Inventory: Medicine	-	-	96 427	91 520	85 520	184 947	104 872	120 487	132 110
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	40	-	-	-
Consumable supplies	639	1 217	2 428	3 600	3 756	3 846	2 636	4 011	4 231
Consumable: Stationery, printing and office supplies	446	1 360	1 737	2 689	2 734	2 883	2 603	3 678	3 880
Operating leases	804	1 120	93	144	44	45	85	99	104
Property payments	3 262	11 264	9 949	12 430	12 434	19 933	11 192	13 056	13 774
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	407	315	276	443	443	437	376	540	570
Training and development	55	104	-	-	400	200	-	-	-
Operating payments	40	-	-	1	1	1	-	-	-
Venues and facilities	3	-	-	-	-	6	2	2	2
Rental and hiring	30	-	44	-	-	23	-	-	-
Interest and rent on land	35	11	5	6	6	6	15	18	18
Interest	35	11	5	6	6	6	15	18	18
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	190	114	95	139	139	192	186	201	212
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190	114	95	139	139	192	186	201	212
Social benefits	190	114	95	139	139	192	186	201	212
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 985	1 958	5 084	24 316	22 545	15 045	20 973	22 483	23 718
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 985	1 958	5 084	24 316	22 545	15 045	20 973	22 483	23 718
Transport equipment	9 578	1 497	583	15 190	15 190	10 290	13 426	14 205	14 986
Other machinery and equipment	3 407	461	4 501	9 126	7 355	4 755	7 547	8 278	8 732
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 536	121 703	233 586	261 238	259 738	436 616	291 673	305 592	338 556

Table B.2: Payments and estimates by economic classification: Programme8: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	86 626	114 712	54 293	86 627	71 447	136 151	140 073	131 529	137 611
Compensation of employees	17 305	13 249	16 407	22 067	18 067	18 069	26 500	38 571	40 693
Salaries and wages	15 537	12 226	15 028	14 990	10 990	14 992	18 813	30 575	32 257
Social contributions	1 768	1 023	1 379	7 077	7 077	3 077	7 687	7 996	8 436
Goods and services	69 321	101 463	37 886	64 560	53 380	118 082	113 573	92 958	96 918
Administrative fees	47	76	50	-	17	17	-	-	-
Advertising	239	261	-	108	28	28	1 100	1 200	628
Minor assets	2 265	1 075	1 961	3 559	2 459	2 459	7 700	3 250	2 585
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	80	68	108	108	158	157	350	200	211
Communication (G&S)	6	-	1 157	-	170	170	150	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	979	76 965	-	23 312	3 432	3 432	42 753	38 108	40 204
Agency and support / outsourced services	1 769	-	-	-	151	151	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	240	240	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	50	50	1 000	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 652	697	-	50	260	300	-	-
Inventory: Medical supplies	856	-	490	97	447	446	500	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	825	503	687	-	777	777	500	-	-
Consumable: Stationery, printing and office supplies	370	385	1	129	37	237	50	-	-
Operating leases	3 250	-	-	-	-	-	-	-	-
Property payments	56 743	19 290	30 912	34 912	43 172	107 508	55 535	48 000	50 880
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 218	1 040	1 039	2 120	1 895	1 853	2 285	1 000	1 055
Training and development	652	138	688	215	297	297	1 350	1 200	1 355
Operating payments	-	-	96	-	-	-	-	-	-
Venues and facilities	11	10	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	42	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	42	-	-	-
Social benefits	-	-	-	-	-	42	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	497 385	626 817	513 540	544 120	598 157	731 635	551 196	489 785	517 890
Buildings and other fixed structures	475 338	616 753	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Buildings	475 338	584 276	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Other fixed structures	-	32 477	-	-	-	-	-	-	-
Machinery and equipment	22 047	10 064	12 193	32 084	14 529	14 529	25 042	6 000	7 328
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22 047	10 064	12 193	32 084	14 529	14 529	25 042	6 000	7 328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	584 011	741 529	567 833	630 747	669 604	867 828	691 269	621 314	655 501

Table B.2: Payments and estimates by economic classification: Comprehensive HIV/AIDS & TB Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	927 144	983 643	1 124 020	1 283 501	1 283 501	1 283 501	1 308 663	1 456 358	1 615 511
Compensation of employees	444 986	468 710	487 606	599 992	599 992	599 992	461 281	604 407	637 648
Salaries and wages	424 414	445 699	462 136	574 706	574 706	574 706	435 985	578 353	610 162
Social contributions	20 572	23 011	25 470	25 286	25 286	25 286	25 296	26 054	27 486
Goods and services	482 152	514 933	636 414	683 509	683 509	683 509	847 382	851 951	977 862
Administrative fees	849	186	44	-	-	-	640	-	-
Advertising	7 964	4 061	3 809	-	-	-	668	-	-
Minor assets	2 414	2 174	1 437	273	273	273	2 150	292	308
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 922	6 487	3 763	300	300	300	1 488	1 220	1 287
Communication (G&S)	2 418	3 549	3 657	537	537	537	1 440	361	381
Computer services	-	-	104	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	9 939	33 371	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	143 804	154 913	148 984	160 000	160 000	160 000	187 860	158 061	245 807
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	607	347	879	2 353	2 353	2 353	-	42 011	44 322
Agency and support / outsourced services	2 746	3 910	55 085	70 000	70 000	70 000	176 103	166 712	175 882
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	73	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	97	-	467	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	55	202	3 237	698	698	698	5 041	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	81	909	-	-	-	-	-	-	-
Inventory: Medical supplies	30 775	31 602	49 835	57 958	57 958	57 958	42 563	77 374	81 630
Inventory: Medicine	235 454	254 168	304 506	347 236	347 236	347 236	391 842	437 403	461 460
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 760	3 558	2 010	3 105	3 105	3 105	19 446	9 311	9 823
Consumable: Stationery, printing and office supplies	2 944	5 568	4 096	-	-	-	2 522	125	132
Operating leases	80	492	462	1 585	1 585	1 585	145	1 698	1 791
Property payments	797	2 692	3 746	31 782	31 782	31 782	1 500	30 716	32 405
Transport provided: Departmental activity	1 355	712	193	-	-	-	-	-	-
Travel and subsistence	25 332	20 658	12 523	3 435	3 435	3 435	8 786	4 794	5 058
Training and development	3 470	2 568	787	3 057	3 057	3 057	2 674	4 180	4 410
Operating payments	1 753	768	1 211	-	-	-	510	62	65
Venues and facilities	5 650	3 399	1 745	1 002	1 002	1 002	2 004	1 452	1 532
Rental and hiring	2 825	1 998	461	188	188	188	-	201	212
Interest and rent on land	6	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	6	-	-	-	-	-	-	-	-
Transfers and subsidies	458	9 050	6 532	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 423	6 482	-	-	-	-	-	-
Households	458	627	50	-	-	-	-	-	-
Social benefits	458	627	50	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 336	9 382	7 417	13 268	13 268	13 268	6 641	11 008	11 613
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 336	9 382	7 417	13 268	13 268	13 268	6 641	11 008	11 613
Transport equipment	4 114	3 375	1 407	-	-	-	500	-	-
Other machinery and equipment	5 222	6 007	6 010	13 268	13 268	13 268	6 141	11 008	11 613
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	936 938	1 002 075	1 137 969	1 296 769	1 296 769	1 296 769	1 315 304	1 467 366	1 627 124

Table B.2: Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	37 720	96 364	22 795	49 715	49 715	49 715	91 023	95 285	100 526
Compensation of employees	17 305	12 463	14 407	20 067	20 067	20 067	25 000	38 571	40 692
Salaries and wages	15 537	11 441	13 030	13 490	13 490	13 490	17 513	30 575	32 257
Social contributions	1 768	1 022	1 377	6 577	6 577	6 577	7 487	7 996	8 436
Goods and services	20 415	83 901	8 388	29 648	29 648	29 648	66 023	56 714	59 833
Administrative fees	47	76	50	-	-	-	-	-	-
Advertising	238	261	-	108	108	108	400	1 000	1 055
Minor assets	2 266	1 075	1 961	3 559	3 559	3 559	7 000	7 500	7 913
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	79	68	108	108	108	108	300	-	-
Communication (G&S)	6	-	1 157	-	-	-	150	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	684	76 965	-	23 112	23 112	23 112	42 753	39 864	42 057
Agency and support / outsourced services	1 769	-	-	200	200	200	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	500	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 652	697	-	-	-	300	-	-
Inventory: Medical supplies	855	-	490	97	97	97	500	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	825	503	504	-	-	-	500	-	-
Consumable: Stationery, printing and office supplies	370	385	1	129	129	129	50	500	528
Operating leases	3 250	-	-	-	-	-	-	-	-
Property payments	8 139	1 728	1 597	-	-	-	10 535	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 213	1 040	1 039	2 120	2 120	2 120	2 035	6 300	6 647
Training and development	652	138	688	215	215	215	1 000	1 550	1 635
Operating payments	-	-	96	-	-	-	-	-	-
Venues and facilities	11	10	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	461 736	594 318	471 158	508 546	547 403	547 403	494 863	416 650	439 566
Buildings and other fixed structures	439 526	584 276	458 965	476 462	515 319	515 319	470 821	389 650	411 081
Buildings	439 526	584 276	458 965	476 462	515 319	515 319	470 821	389 650	411 081
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 210	10 042	12 193	32 084	32 084	32 084	24 042	27 000	28 485
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22 210	10 042	12 193	32 084	32 084	32 084	24 042	27 000	28 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	499 456	690 682	493 953	558 261	597 118	597 118	585 886	511 935	540 091

Table B.2: Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	104 554	106 836	111 346	118 384	118 384	118 384	125 234	131 550	138 786
Compensation of employees	81 854	85 593	94 723	107 349	107 349	107 349	108 469	119 256	125 815
Salaries and wages	78 155	82 125	90 870	104 838	104 838	104 838	104 612	116 459	122 864
Social contributions	3 699	3 468	3 853	2 511	2 511	2 511	3 857	2 797	2 951
Goods and services	22 700	21 243	16 623	11 035	11 035	11 035	16 765	12 294	12 971
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	50	50	50	72	56	59
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	53	45	137	315	315	315	333	351	371
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	3 048	4 314	2 086	2 221	2 221	2 221	2 350	2 475	2 611
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	380	601	355	800	800	800	423	891	940
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	4 235	5 615	5 332	4 370	4 370	4 370	4 624	4 869	5 137
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	140	140	140	148	156	165
Consumable: Stationery, printing and office supplies	-	-	-	100	100	100	106	111	117
Operating leases	13 218	7 954	5 764	2 100	2 100	2 100	7 684	2 339	2 468
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 719	2 654	2 949	939	939	939	513	1 046	1 104
Training and development	15	-	-	-	-	-	512	-	-
Operating payments	32	60	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32	261	39	343	343	343	379	382	403
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	261	39	343	343	343	379	382	403
Social benefits	32	261	39	343	343	343	379	382	403
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	180	467	467	467	494	520	549
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	180	467	467	467	494	520	549
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	180	467	467	467	494	520	549
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 586	107 097	111 565	119 194	119 194	119 194	126 107	132 452	139 738

Table B.2: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	220 080	223 945	231 724	240 038	240 038	240 038	246 912	269 595	288 028
Compensation of employees	120 462	126 709	131 723	156 142	156 142	156 142	141 095	175 365	185 010
Salaries and wages	107 515	113 186	121 035	144 830	144 830	144 830	129 127	162 650	171 596
Social contributions	12 947	13 523	10 688	11 312	11 312	11 312	11 968	12 715	13 414
Goods and services	99 618	97 236	100 001	83 896	83 896	83 896	105 817	94 230	103 018
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	381	323	41	435	435	435	975	488	515
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	11	-	-
Communication (G&S)	55	79	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	6 080	13 228	7 968	9 077	9 078	9 078	5 825	10 195	14 361
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12 315	10 887	14 037	-	-	-	17 343	-	-
Agency and support / outsourced services	17 963	13 225	12 626	8 775	8 776	8 776	19 584	9 856	10 398
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	16	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	147	106	308	308	308	220	346	365
Inventory: Fuel, oil and gas	5	13	33	130	130	130	-	146	154
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	13	-	-	-	-	-	-	-
Inventory: Medical supplies	35 031	39 692	44 710	42 908	42 908	42 908	42 301	48 193	50 844
Inventory: Medicine	16 179	14 196	15 331	13 721	13 721	13 721	11 632	15 411	16 259
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	53	-	-
Consumable supplies	873	781	414	479	479	479	453	538	568
Consumable: Stationery, printing and office supplies	258	246	-	-	-	-	-	-	-
Operating leases	2 302	1 810	1 939	5 314	5 312	5 312	3 262	5 969	6 297
Property payments	2 605	1 718	1 897	2 709	2 709	2 709	2 549	3 043	3 210
Transport provided: Departmental activity	5 282	-	-	-	-	-	-	-	-
Travel and subsistence	183	813	689	-	-	-	1 567	-	-
Training and development	-	-	49	-	-	-	-	-	-
Operating payments	28	49	161	40	40	40	42	45	47
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	457	930	1 122	1 600	1 600	1 600	1 647	1 797	1 896
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	457	930	1 122	1 600	1 600	1 600	1 647	1 797	1 896
Social benefits	457	930	1 122	1 600	1 600	1 600	1 647	1 797	1 896
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 727	11 874	20 672	25 900	25 900	25 900	34 496	29 090	30 690
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 727	11 874	20 672	25 900	25 900	25 900	34 496	29 090	30 690
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16 727	11 874	20 672	25 900	25 900	25 900	34 496	29 090	30 690
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 264	236 749	253 518	267 538	267 538	267 538	283 055	300 482	320 614

Table B.2: Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	5 889	5 563	7 128	-	-	-	-	-	-
Compensation of employees	631	907	665	-	-	-	-	-	-
Salaries and wages	569	819	566	-	-	-	-	-	-
Social contributions	62	88	99	-	-	-	-	-	-
Goods and services	5 258	4 656	6 463	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	20	-	-	-	-	-	-	-	-
Minor assets	2 529	335	1 853	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	694	119	189	-	-	-	-	-	-
Communication (G&S)	-	-	8	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	913	3 144	1 674	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	218	834	704	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	24	181	-	-	-	-	-	-
Inventory: Medical supplies	99	-	265	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	1 111	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	93	117	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	151	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	722	54	110	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	15	53	100	-	-	-	-	-	-
Venues and facilities	48	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 447	961	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 447	961	-	-	-	-	-	-
Transport equipment	-	1 106	-	-	-	-	-	-	-
Other machinery and equipment	-	341	961	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 889	7 010	8 089	-	-	-	-	-	-

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	-	849	2 000	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	849	2 000	2 000	2 000	2 000	1 800	-	-
Salaries and wages	-	848	1 998	1 500	1 500	1 500	1 300	-	-
Social contributions	-	1	2	500	500	500	500	-	-
Goods and services	-	-	-	-	-	-	200	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	200	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	849	2 000	2 000	2 000	2 000	2 000	-	-

Table B.2: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	16 775	12 332	12 542	21 882	21 882	21 882	22 841	-	-
Compensation of employees	16 565	12 247	12 542	21 882	21 882	21 882	22 741	-	-
Salaries and wages	16 455	12 154	12 541	21 878	21 878	21 878	22 513	-	-
Social contributions	110	93	1	4	4	4	228	-	-
Goods and services	210	85	-	-	-	-	100	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	209	85	-	-	-	-	100	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 775	12 332	12 542	21 882	21 882	21 882	22 841	-	-

Table B.2: Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	12 664	13 407	14 177
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	12 664	13 407	14 177
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	3 800	3 800	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	764	764	806
Inventory: Medicine	-	-	-	-	-	-	7 000	7 743	12 271
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	700	700	700
Training and development	-	-	-	-	-	-	200	200	200
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	200	200	200
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	600	600	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	600	600	600
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	600	600	600
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	13 264	14 007	14 777

Table 6.5: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
								Date Start	Date Finish						MTEF 2018/19	MTEF 2019/20	MTEF 2020/21	
1. New infrastructure assets																		
1	HRC Grant Management	Construction 50%-75%	N/A	N/A	Provincial	Compensation of Employees	Grant Management for the whole	1-Apr-15	31-Mar-20	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	127 096	153 002	30 000	32 000	34 000	
2	Leopoldburg Clinic	Practical completion	1	V	Ramathaba Moiba	Building and Other Fixed Structures	New Clinic with extended package that includes maternity	1-Jun-13	30-Jun-17	Equitable State	Health Facilities Management	NI/DH	9 322	16 643	100	-	-	
3	Buron Clinic	Practical completion	6	V	Lawa'a Temepe	Building and Other Fixed Structures	New Clinic	1-Sep-12	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	17 316	30 996	50	-	-	
4	Twelvetrees Clinic	Practical completion	7	V	D Ruti Segon'si Mngeni District Municipality	Building and Other Fixed Structures	New Clinic	1-Sep-12	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	19 675	37 422	100	-	-	
5	Mosene Clinic	Practical completion	8	V	Ramathaba Moiba	Building and Other Fixed Structures	New Clinic	1-Jun-13	30-Jun-17	Equitable State	Health Facilities Management	NI/DH	8 804	13 654	300	-	-	
6	Jouberton Ext 21	Construction 75%-95%	5	T	Madibisa	Building and Other Fixed Structures	New CHC	15-Feb-16	30-Jun-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	99 556	14 552	22 000	-	-	
7	Bile's Hospital Staff Housing	Construction 50%-75%	23	SD	Madibeng	Building and Other Fixed Structures	Rebuild Flats, two bedroom flats, 3 bedrooms flats as well as Recreational facilities	1-Apr-16	31-Mar-19	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	203 840	43 099	93 094	16 000	-	
8	Madibisa Mangabana	Practical Completion	26	V	Madibeng	Building and Other Fixed Structures	New Clinic	1-May-13	30-Jun-17	Equitable State	Health Facilities Management	NI/DH	11 407	18 009	100	-	-	
9	Lichtenburg General Delivery Hospital	Design	3	SD	Disabatha	Building and Other Fixed Structures	Replacement Hospital	1-Apr-15	31-Oct-24	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	520 000	42 820	2 000	40 000	50 000	
10	Seking CHC	Construction 75%-95%	21	V	Gasein Tlung	Building and Other Fixed Structures	New CHC	1-Sep-12	30-Jun-17	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	100 027	121 530	7 000	-	-	
11	Masasi Hills CHC	Design	1	V	Masasi Hills	Building and Other Fixed Structures	New CHC	21-Jul-15	31-Oct-20	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	90 000	14 552	1 000	85 149	34 327	
12	Mosene Clinic	Practical Completion	2	V	Ramathaba Moiba	Building and Other Fixed Structures	New Clinic	1-Jun-14	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	27 946	15 574	1 000	-	-	
13	Kipgat CHC	Feasibility	24	V	Madibeng	Building and Other Fixed Structures	New CHC	1-Sep-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	75 000	-	-	4 000	57 355	
14	Sopeteng Psychiatric Hospital Phase I (Package B)	Practical Completion	21	SD	Madibeng	Building and Other Fixed Structures	New Psychiatric Hospital - Staff Accommodation	3-Aug-15	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	165 000	-	40 000	-	-	
15	Mmalanane Clinic	Construction 75%-95%	8	V	Moselle	Building and Other Fixed Structures	New Clinic	1-Oct-15	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	26 619	-	3 000	-	-	
16	Madibisa Clinic	Construction 75%-95%	19	V	Mosene Keneke	Building and Other Fixed Structures	New Clinic	1-Aug-16	30-Nov-18	Equitable State	Health Facilities Management	NI/DH	24 000	-	14 578	-	-	
17	Walereden	Practical Completion	24	V	Madibeng	Building and Other Fixed Structures	New Clinic	1-Aug-15	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	24 619	-	2 300	-	-	
18	Madibisa CHC HT	Construction 75%-95%	12	T	Moselle	Machinery and Equipment	HT, O&A & QA	1-Apr-16	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	5 300	-	1 500	-	-	
19	Seking CHC HT	Construction 75%-95%	21	V	Gasein Tlung	Machinery and Equipment	HT, O&A & QA	1-Apr-16	30-Jun-17	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	5 078	-	500	-	-	
20	Seking CHC QA	Construction 25%-50%	21	V	Gasein Tlung	Goods & Services	HT, O&A & QA	1-Apr-17	31-Mar-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	-	-	400	-	-	
21	Madibisa IT	Construction 75%-95%	12	T	Moselle	Goods & Services	IT Infrastructure	1-Apr-16	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	6 301	-	500	-	-	
22	Mosene Clinic HT	Construction 75%-95%	2	V	Ramathaba Moiba	Machinery and Equipment	HT, O&A & QA	1-Apr-16	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	2 200	-	1 000	-	-	
23	Sopeteng Hospital HT	Tender	21	SD	Madibeng	Machinery and Equipment	HT, O&A & QA	1-Apr-17	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	15 000	-	-	-	-	
24	Sopeteng Hospital QA	Tender	21	SD	Madibeng	Goods & Services	HT, O&A & QA	1-Apr-17	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	-	-	-	-	-	
25	Mmalanane Clinic HT	Construction 75%-95%	8	V	Moselle	Machinery and Equipment	HT, O&A & QA	1-Apr-16	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	2 250	-	200	-	-	
26	Madibisa Clinic HT	Construction 75%-95%	19	V	Mosene Keneke	Machinery and Equipment	HT, O&A & QA	1-Apr-17	30-Nov-18	Equitable State	Health Facilities Management	NI/DH	1 700	-	1 500	-	-	
27	Mosene Clinic	Planning	9	V	Mosene Keneke	Building and Other Fixed Structures	New Clinic	1-Jul-18	30-Nov-20	Equitable State	Health Facilities Management	NI/DH	20 000	-	500	413	7 000	
28	Madibisa CHC	Feasibility	2	V	Radu	Building and Other Fixed Structures	New CHC	1-Apr-20	31-Jul-22	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	100 000	-	-	-	2 000	
29	Sopeteng Psychiatric Hospital Phase II	Design	21	SD	Madibeng	Building and Other Fixed Structures	Last Phase of Hospital	1-Apr-16	31-Oct-20	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	140 000	-	21 700	120 000	122 500	
30	Walereden Clinic HT	Construction 75%-95%	24	V	Madibeng	Goods & Services	HT, O&A & QA	1-Apr-16	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	2 000	-	200	-	-	

Table B.5.1: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available		MTEF 2020/21	MTEF 2021/22
								Date Start	Date Finish						MTEF 2018/19	MTEF 2019/20		
1. New infrastructure assets																		
31	Ganyase CHC	Feasibility	4	T	Magelang Mopono (NW36)	Building and Other Fixed Structures	New CHC	14-Apr-17	31-Jul-21	Health Facility Renovation Grant	Health Facilities Management	NW/DH	100 000	-	1 000	53 068	17 000	
32	Maswasi Clinic Refurb	Tender	9	V	Ramotshere Moiloa (NW36)	Building and Other Fixed Structures	New Clinic	14-Aug-16	30-Sep-19	Equitable Share	Health Facilities Management	NW/DH	-	-	17 000	3 328		
33	Maswasi Clinic OD	Construction 1% - 25%	19	V	Mosses Koane	Goods & Services	HT, OD & CA	14-Apr-17	30-Nov-18	Equitable Share	Health Facilities Management	NW/DH	750	-	750	-	-	-
34	Maswasi Clinic CA	Construction 1% - 25%	19	V	Mosses Koane	Goods & Services	HT, OD & CA	14-Apr-17	30-Nov-18	Equitable Share	Health Facilities Management	NW/DH	400	-	400	-	-	-
35	Kopet Clinic Refurb	Design	4	V	Ts'weng Local Municipality	Building and Other Fixed Structures	New Clinic	14-Aug-16	31-Mar-20	Equitable Share	Health Facilities Management	NW/DH	35 000	-	500	12 500	-	-
36	Joubert Ev/21 - HT	Tender	5	T	Matlana	Machinery and Equipment	New CHC	14-Aug-17	30-Jun-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 000	-	8 000	-	-	-
37	Joubert Ev/21 - CA	Tender	5	T	Matlana	Goods & Services	New CHC	14-Aug-17	30-Jun-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 000	-	500	-	-	-
38	Joubert Ev/21 - OD	Tender	5	T	Matlana	Goods & Services	New CHC	14-Aug-17	30-Jun-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	500	-	200	-	-	-
39	Seking CHC CT	Tender	21	V	Greater Tanga	Goods & Services	IT Infrastructure	14-Apr-17	31-Mar-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	7 000	-	4 000	-	-	-
40	Maswasi Clinic CT	Tender	2	V	Ramotshere Moiloa	Goods & Services	ICT	14-Apr-16	31-Mar-17	Equitable Share	Health Facilities Management	NW/DH	2 000	-	NW/DH	-	-	-
41	Bauria Clinic CT	Construction 70% - 95%	6	V	Greater Tanga	Goods & Services	New Clinic	14-Apr-16	31-Mar-17	Equitable Share	Health Facilities Management	NW/DH	2 000	-	-	-	-	-
42	Bris Hospital Self-Housing HT	Planning	23	SD	Matlana	Machinery and Equipment	Rebuild Flats in 3 bedrooms flat as well as recreational facilities	14-Apr-17	31-Mar-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	4 000	-	4 000	-	-	-
43	Bris Hospital New Reduced Chilled	Design	23	SD	Matlana	Building and Other Fixed Structures	New Hospital	14-Apr-17	31-Mar-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 000	-	-	-	-	-
44	Bongolong Psych Hosp phase II A CT	Tender	21	SD	Matlana	Goods & Services	New Psychiatric Hospital	14-Apr-17	31-Jul-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 000	-	-	-	-	-
45	Bongolong Psych Hosp phase II B HT	Tender	21	SD	Matlana	Machinery and Equipment	New Psychiatric Hospital	14-Apr-17	31-Jul-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	3 350	-	2 000	-	-	-
46	Bris Hospital HT	Construction 70%-95%	23	N/A	Matlana (NW372)	Goods & Services	New Hospital	14-Apr-17	31-Aug-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	50 000	-	7 000	-	-	-
47	New Bris Hospital	Final Completion	23	N/A	Matlana (NW372)	Building and Other Fixed Structures	New Hospital	14-Apr-17	31-May-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	530 000	-	3 000	-	-	-
48	New Matlana HT	Periodical Completion	12	N/A	Mozambique (NW371)	Building and Other Fixed Structures	New CHC	14-Sep-12	31-Jul-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	114 000	-	5 000	-	-	-
49	Moulting Clinic HT	Planning	9	N/A	Mosses Koane (NW375)	Machinery and Equipment	New clinic	1-Jul-18	31-Aug-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 000	-	200	800	1 000	
50	Moulting Clinic OD	Planning	9	N/A	Mosses Koane (NW375)	Goods & Services	New clinic	1-Jul-18	31-Aug-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 000	-	200	700	100	
51	Moulting Clinic CA	Planning	9	N/A	Mosses Koane (NW375)	Goods & Services	New clinic	1-Jul-18	31-Aug-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	500	-	-	200	300	
52	Bongolong Psychiatric Hospital - Intercession with road R203	Final Completion	21	N/A	Matlana (NW383)	Goods & Services	New Psychiatric Hospital	14-Apr-16	31-Aug-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	10 500	9 451	300	-	-	-
53	Bongolong Psychiatric Hospital Phase I	Periodical Completion	21	N/A	Matlana (NW383)	Building and Other Fixed Structures	New Psychiatric Hospital	14-Apr-16	31-Jul-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	590 000	-	1 000	-	-	-
54	Bongolong Psychiatric Hospital Phase II HT	Planning	21	N/A	Matlana (NW383)	Machinery and Equipment	New Psychiatric Hospital	14-Apr-17	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	12 000	-	-	6 000	6 000	
55	Bongolong Psychiatric Hospital Phase II CA	Planning	21	N/A	Matlana (NW383)	Goods & Services	New Psychiatric Hospital	14-Apr-17	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 000	-	-	1 000	1 000	
56	Bongolong Psychiatric Hospital Phase II OD	Planning	21	N/A	Matlana (NW383)	Goods & Services	New Psychiatric Hospital	14-Apr-17	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	3 000	-	-	1 700	1 300	
57	Maqasasi Hills CHC HT	Planning	1	N/A	Maqasasi Hills (NW404)	Machinery and Equipment	New CHC	14-Apr-19	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 000	-	-	-	5 000	
58	Maqasasi Hills CHC CA	Planning	1	N/A	Maqasasi Hills (NW404)	Goods & Services	New CHC	14-Apr-19	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 500	-	-	300	1 200	
59	Maqasasi Hills CHC OD	Planning	1	N/A	Maqasasi Hills (NW404)	Goods & Services	New CHC	14-Apr-19	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 000	-	-	400	1 600	
Total New infrastructure assets																		
													3 341 886	531 554	29 872	377 556	341 882	

Table B.5: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality/Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available		MTEF	
								Date Start	Date Finish						MTEF 2019/19	MTEF 2020/21		
Upgrades and additions																		
61	Boklong CHC	Construction 5% - 75%	19	N/A	Ruetsburg	Building and Other Fixed Structures	Upgrading and additions to the existing CHC	1-Jul-17	31-May-19	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	97 658	54 377	30 000	-	-	
62	Gaussen Hospital	Design	25	V	Maiteng	Building and Other Fixed Structures	Relocation of Isolation & MDR Unit	1-Jun-16	30-Apr-20	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	78 380	10 495	-	5 750	-	
63	Dereyile Hospital Bulk Pharmacy	Design	9	SD	Tswaing	Building and Other Fixed Structures	Construction of pharmacy as additional extension to existing hospital	201/0001	31-Jul-20	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	8 000	535	-	-	-	
64	Versarop Bulk Pharmacy	Design	2	SD	Versarop	Building and Other Fixed Structures	New Bulk Pharmacy	1-Aug-16	31-Mar-20	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	8 000	558	500	-	-	
65	Mimabano College of Nursing	Construction 25%-50%	2	SD	Maiteng	Building and Other Fixed Structures	Upgrading of existing facility	1-Feb-16	31-Oct-18	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	235 000	49 489	47 172	-	-	
66	Job Shmarane Taboro (Mamel Coseil)	Design	17	N/A	Ruetsburg	Building and Other Fixed Structures	Upgrading and additions to the existing CHC	1-Apr-15	30-Apr-22	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	162 000	4 966	-	20 000	52 846	
67	Boklong CHC HT	Construction 1% - 25%	19	N/A	Ruetsburg	Machinery and Equipment	Upgrading of existing facility	1-Mar-16	31-Mar-19	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	7 000	24 382	4 000	-	-	
68	Boklong CHC QA	Construction 25%-50%	19	N/A	Ruetsburg	Goods & Services	Upgrading of existing facility	1-Apr-17	31-Mar-19	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	-	-	1 000	-	-	
69	JST Hosp. HT	Tender	17	N/A	Ruetsburg	Machinery and Equipment	HT COO & QA	1-Apr-15	31-Mar-16	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	10 000	-	-	-	-	
70	Wiland Hosp. HT	Tender	4	N/A	Tobee	Machinery and Equipment	HT COO & QA	1-Apr-15	31-Mar-16	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	1 000	-	-	-	-	
71	Marcus Zantele	Tender	24	T	Tobee	Building and Other Fixed Structures	Upgrade of Clinic	1-Jun-16	30-Jun-19	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	12 000	-	-	600	-	
72	Sene Taboro Clinic	Tender	23	T	Tobee	Building and Other Fixed Structures	Upgrade of Clinic	1-Jun-16	31-Jul-20	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	-	-	-	625	-	
73	Promosa Clinic	Feasibility	17	N/A	Tobee	Building and Other Fixed Structures	Upgrade of Clinic	1-Apr-19	30-Sep-21	Equitable State	Health Facilities Management	NW Doh	12 000	-	-	800	30 699	
74	Lopogong Clinic	Design	2	V	Rafuu	Building and Other Fixed Structures	HT COO & QA	1-Apr-18	31-Oct-20	Equitable State	Health Facilities Management	NW Doh	25 000	-	6 500	11 453	-	
75	Dejan Clinic	Feasibility	1	V	Tswaing	Building and Other Fixed Structures	Upgrade of Clinic	1-Sep-16	31-Mar-20	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	-	-	870	20 500	4 400	
76	Versarop Hospital	Feasibility	2	SD	Versarop	Building and Other Fixed Structures	Upgrade of Hospital	1-Sep-20	30-Jun-22	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	100 000	-	-	-	4 000	
77	MPH upgrade renal unit	Planning	2	SD	Maiteng	Building and Other Fixed Structures	Upgrading	1-Aug-17	28-Feb-20	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	18 000	-	500	10 313	-	
78	JST Mamel Coseil CT	Planning	17	N/A	Ruetsburg	Goods & Services	Upgrading and additions to the existing hospital	1-Apr-17	30-Jun-21	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	6 000	-	5 000	-	-	
79	JST Upgrade CT	Design	17	N/A	Ruetsburg	Goods & Services	Upgrading of Hospital	1-Apr-17	31-Mar-18	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	5 000	3 000	-	-	-	
80	Mimabano College of Nursing HT	Planning	2	SD	Maiteng	Goods & Services	Upgrading of existing facility	1-Apr-17	31-Aug-18	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	4 000	-	2 000	-	-	
81	Job Shmarane Taboro Hospital (Upgrade)	Practical Completion 100%	17	N/A	Ruetsburg (NW673)	Building and Other Fixed Structures	Upgrading of existing facility	1-Oct-12	31-Aug-18	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	206 333	-	2 000	-	-	
83	Boklong CHC OD	Construction 25%-50%	19	N/A	Ruetsburg (NW673)	Goods & Services	Upgrading of existing facility	1-Apr-17	31-Mar-19	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	500	-	500	-	-	
84	Dejan Clinic - Upgrading of Clinic HT	Feasibility	1	N/A	Tswaing (NW822)	Goods & Services	New clinic	1-Nov-17	30-Nov-19	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	2 000	-	-	2 000	-	
85	Dejan Clinic - Upgrading of Clinic OD	Feasibility	1	N/A	Tswaing (NW822)	Goods & Services	New clinic	1-Nov-17	30-Nov-19	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	1 000	-	-	1 000	-	
86	Dejan Clinic - Upgrading of Clinic QA	Feasibility	1	N/A	Tswaing (NW822)	Goods & Services	New clinic	1-Nov-17	30-Nov-19	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	500	-	-	500	-	
87	Ecclesia Nursing College - Ecclesiast Nursing College Phase 1	Construction 1% - 25%	13	N/A	City of Mafikeng (NW403)	Building and Other Fixed Structures	Upgrade of Nursing College	1-Jun-16	31-May-19	Health Facility Rehabilitation Grant	Health Facilities Management	NW Doh	287 394	183 367	108 700	20 000	-	
Total Upgrades and additions													1 286 155	339 769	289 142	93 541	91 855	

Table B.5: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF		MTEF 2020/21	MTEF 2021/22
								Start Date	Finish Date									
3. Rehabilitation and rehabilitation																		
88	Issuing CHC Water Supply	Tender	6	T	Discozia	Building and Over Fixed Structures	Rehabilitate water supply network	1-Jun-17	30-Nov-18	Health Facility Rehabilitation Grant	Health Facilities Management	NW/DH	4 000	-	2 500	-	-	
89	Kienkusho Hosp. Replace Boilers	Practical Completion	7	N/A	Makara	Building and Over Fixed Structures	Replace boilers at Hospital	1-Aug-16	31-Jul-18	Grant	Health Facilities Management	NW/DH	9 000	-	800	-	-	
90	Kolre Hospital	Feasibility	3	SD	Agilele	Building and Over Fixed Structures	Rehabilitate Hospital	1-Apr-19	31-Dec-21	Grant	Health Facilities Management	NW/DH	80 000	-	-	5 000	60 000	
91	Bomohi CHC	Feasibility	6	SD	Lelwa Temene	Building and Over Fixed Structures	Rehabilitate existing CHC	1-Apr-17	31-Mar-19	Grant	Health Facilities Management	NW/DH	20 000	-	-	-	-	
92	Makung Primary Hospital Replace Boiler	Construction 1% - 25%	2	SD	Makung	Building and Over Fixed Structures	Rehabilitate	1-Apr-16	31-Mar-19	Grant	Health Facilities Management	NW/DH	-	-	14 000	-	-	
93	JST Hospital Ward 10	Practical Completion	17	N/A	Ruenberg	Building and Over Fixed Structures	Rehabilitate	8-May-15	30-Jun-18	Grant	Health Facilities Management	NW/DH	4 000	2 000	1 000	-	-	
94	JST Hospital Ward 10 - HT	Construction 1% - 25%	17	N/A	Ruenberg	Machinery and Equipment	Rehabilitate	30-Jun-16	30-Jun-18	Grant	Health Facilities Management	NW/DH	4 500	3 000	500	-	-	
95	Bopale Infectious Wards	Planning	Numerous	N/A	Bopale Platinum District Municipality	Building and Over Fixed Structures	Rehabilitate CHCs and Clinics	1-Apr-17	31-Mar-18	Grant	Health Facilities Management	NW/DH	3 000	-	-	-	-	
96	Moses Koenig Hospital Sewer Treatment Plant	Construction 1% - 25%	13	N/A	Moses Koenig (NW25)	Building and Over Fixed Structures	Rehabilitate Moses Koenig Hospital	1-Nov-17	30-Nov-18	Grant	Health Facilities Management	NW/DH	14 000	-	13 500	-	-	
97	Renovations to Thuring Hospital	Construction 65% 85%	4	N/A	Discozia (NW34)	Building and Over Fixed Structures	Renovations to Thuring Hospital	1-Jan-16	31-Jul-18	Grant	Health Facilities Management	NW/DH	1 358	1 000	1 358	-	-	
98	Dr. Kenneth Kwaile - Disaster Preparedness and Emergency Response Unit	Practical Completion (100%)	Numerous	N/A	Dr. Kenneth Kwaile (COG)	Building and Over Fixed Structures	Health Facilities	1-Apr-15	31-Jul-18	Grant	Health Facilities Management	NW/DH	9 400	8 900	500	-	-	
99	Job Shikwanya Kwaile Hospital Generator	Construction (75% 85%)	1	N/A	Ruenberg (NW37)	Building and Over Fixed Structures	Hospital	1-Apr-16	31-Jul-18	Grant	Health Facilities Management	NW/DH	6 000	5 500	500	-	-	
Total Rehabilitation and rehabilitation													149 859	21 000	34 608	5 000	-	69 000
4. Maintenance and repairs																		
100	Bopale Maintenance ES	Construction 60% 75%	Numerous	N/A	Bopale Platinum District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Equitable Share	Health Facilities Management	NW/DH	108 135	69 859	8 248	6 741	7 734	
101	Nga-a-Modi Moema Maintenance ES	Construction 60% 75%	Numerous	N/A	Nga-a-Modi Moema District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Equitable Share	Health Facilities Management	NW/DH	83 960	63 132	8 136	8 086	9 843	
102	RSM Maintenance ES	Construction 60% 75%	Numerous	N/A	Dr Ruth Segomotsi Mopani District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Equitable Share	Health Facilities Management	NW/DH	81 931	52 269	7 692	5 800	8 030	
103	KK Maintenance ES	Construction 60% 75%	Numerous	N/A	Dr Kenneth Nkomo District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Equitable Share	Health Facilities Management	NW/DH	113 285	66 052	8 131	7 972	9 936	
104	Office Plot Maintenance	Construction 60% 75%	6	SD	Makung	Building and Over Fixed Structures	All Health Facilities	1-Apr-15	31-Mar-18	Equitable Share	Health Facilities Management	NW/DH	141 641	54 219	10 550	8 300	8 300	
105	Capital Planning Maintenance	Practical Completion (100%)	Numerous	N/A	Bopale	Building and Over Fixed Structures	All Health Facilities	1-Apr-15	31-Mar-18	Equitable Share	Health Facilities Management	NW/DH	-	-	-	-	-	
106	Bopale Maintenance - West Clinic	Construction 1% - 25%	Numerous	N/A	Bopale Platinum District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-20	Grant	Health Facilities Management	NW/DH	202 687	-	2 000	2 000	2 000	
107	Nga-a-Modi M. Maintenance - West Clinic	Construction 1% - 25%	Numerous	N/A	Nga-a-Modi Moema District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	2 000	2 000	2 000	
108	RSM Maintenance - West Clinic	Construction 1% - 25%	Numerous	N/A	Dr Ruth Segomotsi Mopani District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	2 000	2 000	2 000	
109	KK Maintenance - West Clinic	Construction 1% - 25%	Numerous	N/A	Dr Kenneth Nkomo District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-18	Grant	Health Facilities Management	NW/DH	-	-	2 000	2 000	2 000	
110	Bopale Generator - West Clinic - HFRG	Construction 1% - 25%	Numerous	N/A	Bopale Platinum District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	2 600	3 387	3 600	
111	KK Generator - West Clinic - HFRG	Construction 1% - 25%	Numerous	N/A	Dr Kenneth Nkomo District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	2 769	2 420	2 580	
112	NMM Generator - West Clinic - HFRG	Construction 60% 75%	Numerous	N/A	Nga-a-Modi Moema District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	2 800	3 000	3 180	
113	RSM Generator - West Clinic - HFRG	Construction 60% 75%	Numerous	N/A	Dr Ruth Segomotsi Mopani District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	2 785	3 193	3 420	
114	Bopale Boiler - West Clinic - HFRG	Construction 65% 85%	Numerous	N/A	Bopale Platinum District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	3 239	2 930	4 260	
115	KK Boiler - West Clinic - HFRG	Tender	Numerous	N/A	Dr Kenneth Nkomo District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	5 160	5 160	5 460	
116	NMM Boiler - West Clinic - HFRG	Construction 60% 75%	Numerous	N/A	Nga-a-Modi Moema District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	2 278	4 888	4 888	
117	RSM Boiler - West Clinic - HFRG	Construction 60% 75%	Numerous	N/A	Dr Ruth Segomotsi Mopani District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Grant	Health Facilities Management	NW/DH	-	-	2 425	3 592	3 640	
118	Bopale HVAC - West Clinic - HFRG	Planning	Numerous	N/A	Bopale Platinum District Municipality	Building and Over Fixed Structures	Maintenance	1-Jul-17	31-Mar-21	Grant	Health Facilities Management	NW/DH	4 500	-	499	2 000	2 000	
119	KK HVAC - West Clinic - HFRG	Planning	Numerous	N/A	Dr Kenneth Nkomo District Municipality	Building and Over Fixed Structures	Maintenance	1-Jul-17	31-Mar-21	Grant	Health Facilities Management	NW/DH	4 500	-	499	2 000	2 000	
120	NMM HVAC - West Clinic - HFRG	Planning	Numerous	N/A	Nga-a-Modi Moema District Municipality	Building and Over Fixed Structures	Maintenance	1-Jul-17	31-Mar-21	Grant	Health Facilities Management	NW/DH	4 500	-	499	2 000	2 000	
121	RSM HVAC - West Clinic - HFRG	Planning	Numerous	N/A	Dr Ruth Segomotsi Mopani District Municipality	Building and Over Fixed Structures	Maintenance	1-Jul-17	31-Mar-21	Grant	Health Facilities Management	NW/DH	4 500	-	499	2 000	2 000	
122	Moses Koenig Hospital - Maintenance Project	Construction 1% - 25%	Numerous	N/A	Moses Koenig	Building and Over Fixed Structures	Maintenance	1-Apr-16	31-Mar-18	Grant	Health Facilities Management	NW/DH	4 400	-	7 015	-	-	

Table B.5: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available		MTEF 2020/21
								Date Start	Date Finish						MTEF 2018/19	MTEF Forward Estimates	
4. Maintenance and repairs																	
123	MPH - Maintenance Project	Construction 1% - 25%	5	SD	Mullering	Building and Other Fixed Structures	Maintenance	1-Apr-16	31-Aug-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	6 400	-	5 980	-	-
124	Leburudine Hosp - Maintenance Project	Construction 1% - 25%	12	T	Ramathshaba Mofika	Building and Other Fixed Structures	Maintenance	1-Apr-16	30-Jun-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	7 900	-	6 153	-	-
125	Gousigan Hosp - Maintenance Project	Construction 1% - 25%	25	V	Mullering	Building and Other Fixed Structures	Maintenance	1-Aug-16	30-Sep-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 800	-	5 900	-	-
126	Mafeni Hospital - Maintenance Project	Design	4	N/A	Thabane	Building and Other Fixed Structures	Maintenance	1-Sep-16	31-Mar-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 500	-	10 000	-	-
127	Pechengadi - Maintenance Project	Design	4	N/A	Thabane	Building and Other Fixed Structures	Maintenance	1-Sep-16	31-Jan-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 500	-	6 976	-	-
128	Joe Motong Hosp - Maintenance Project	Tender	7	SD	Naledi	Building and Other Fixed Structures	Maintenance	1-Apr-16	31-Aug-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	7 200	-	6 370	-	-
129	Tsopong Hospital	Tender	4	D-RK	City of Mafikeng (NW403)	Building and Other Fixed Structures	Maintenance	1-Jun-19	31-Jul-21	Health Facility Renovation Grant	Health Facilities Management	NW/DH	52 000	-	-	6 000	40 000
130	Boemad CMC	Planning	6		Leveta Temane (NW396)	Building and Other Fixed Structures	Maintenance	1-Sep-17	31-Aug-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	4 300	-	500	180	-
131	Potlamoeng	Tender	5		Goslar Taurig (NW694)	Building and Other Fixed Structures	Maintenance	1-Sep-17	31-Jul-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 450	-	290	60	-
132	Christiana Hospital	Tender	4		Leveta Temane (NW396)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Mar-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	6 150	-	350	5 600	200
133	Mangoboladi CMC	Tender	38	N/A	Ratou (NW381)	Building and Other Fixed Structures	Maintenance	1-Sep-17	30-Sep-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 650	-	350	240	-
134	Uita 9 CMC	Tender	45	N/A	Mullering (NW653)	Building and Other Fixed Structures	Maintenance	1-Sep-17	30-Sep-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 650	-	400	240	-
135	Lekoto CMC	Tender	0	N/A	Mullering (NW653)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Jul-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 650	-	400	5 210	240
136	Ratou CMC	Tender	0	N/A	Ratou (NW381)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-May-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	3 750	-	300	3 250	200
137	Almading CMC	Tender	0	N/A	Tswaing (NW382)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-May-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 200	-	500	7 500	200
139	Zwerus Hospital	Tender	0	N/A	Mullering (NW653)	Building and Other Fixed Structures	Maintenance	1-Jul-19	31-Mar-22	Health Facility Renovation Grant	Health Facilities Management	NW/DH	42 000	-	-	2 000	20 000
140	Koerle Hospital	Tender	3	N/A	Kopeng River (NW274)	Building and Other Fixed Structures	Maintenance	1-Sep-17	31-Mar-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	34 500	-	3 110	19 200	-
141	Lefubale CMC	Tender	18	N/A	Machberg (NW672)	Building and Other Fixed Structures	Maintenance	1-Sep-17	30-Sep-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 500	-	500	225	-
142	Sweragang Hospital	Tender	4	N/A	Sweragang	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Jul-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	9 700	-	400	8 505	798
143	Mogwase CMC	Tender	11	N/A	Moses Koane (NW275)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Jul-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	4 400	-	350	3 775	275
144	Thabane CMC	Tender	2	N/A	Thabane	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Jul-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	3 400	-	200	3 050	150
145	Bapong CMC	Tender	16	N/A	Machberg (NW672)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-May-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 800	-	200	100	2 500
146	Schweizer Reewe Hos - Maintenance Project	Tender	7	SD	Mumusa	Building and Other Fixed Structures	Maintenance	1-Aug-16	30-Sep-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 700	-	5 508	-	-
147	Tlengano CMC - Maintenance Project	Tender	Numerous	N/A	Kogelans Mofoko	Building and Other Fixed Structures	Maintenance	1-Feb-17	31-Mar-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 843	-	7 026	-	-
148	Bats Hospital New - Servicing of BMS	Tender	Numerous	N/A	Machberg	Building and Other Fixed Structures	New Hospital	1-Apr-17	31-Mar-18	Equitable Share	Health Facilities Management	NW/DH	2 000	-	600	600	600
Total Maintenance and repairs													1 971 382	386 461	146 197	1 452 714	152 964
5. Infrastructure transfers - current																	
Total infrastructure transfers - current													-	-	-	-	-
Total infrastructure transfers - capital													-	-	-	-	-
Total infrastructure transfers - financial assets													-	-	-	-	-
Total infrastructure payments for financial assets													-	-	-	-	-
Total infrastructure loans													-	-	-	-	-
Total infrastructure loans													-	-	-	-	-
Total Non Infrastructure													-	-	-	-	-
Total Health Infrastructure													5 789 881	1 188 794	689 289	821 314	653 391

Vote 04

Department of Culture, Arts and
Traditional Affairs

Department of Culture, Arts and Traditional Affairs	Vote 04
To be appropriated by Vote in 2018/19	R 732 049 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Culture, Arts and Traditional Affairs
Administering Department	Department of Culture, Arts and Traditional Affairs
Accounting Officer	Deputy Director General for Culture, Arts and Traditional Affairs

1. Overview

Vision

A united, non-racial, non-sexist, democratic and prosperous Province of Bokone Bophirima as expressed in the Constitution of the Republic of South Africa and National Development Plan.

Mission

To enhance job creation by preserving, protecting and developing arts, culture, heritage and the institutions of traditional leadership to Rebrand, Reposition and Renew the Province of Bokone Bophirima through the five concretes.

Main Services that the department intends to deliver

- To render an effective, efficient, equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value driven corporate governance through Human Resource, Finance, Communication and Strategic Management services.
- The promotion, development and transformation of all cultural activities in Bokone Bophirima, in order to contribute towards nation-building, good governance, social and human capital development, and sustainable economic growth and opportunities
- Provide library, information and archive services that will contribute to: nation building, good governance, human capital development, and sustainable economic growth and opportunities
- To provide support to the institutions of traditional leadership through workshops and grants so as to contribute to a transformed, functional, accountable and sustainable institution of traditional leadership.

Demand and expected changes in the services

The new demand is that the department is one of the key economic pillars under the Provincial concrete Agriculture, Culture and Tourism (ACT) and is expected to contribute to the 6 per cent economic growth of the province. There were changes to the programme and budget structure of the department due to the decision to relocate the Recreation Programme to the department of Education and Sports Development. The department had five (5) programmes in the 2016/17 financial year and due to the changes the department will now have four (4) programmes.

Acts, Rules and Regulations governing the operations of the department

Constitutional mandates

The departmental programmes derive mandates from the constitution of the Republic of South Africa (Act 108 of 1996) Schedule 4 Part A and Section 6 of the constitution. This is also enhanced by Chapter 2 of the Constitution and other chapters aligned directly and indirectly to the departmental mandate.

Legislative Mandate

The specific legislation and policies are covered as part of each programme. The general legislative and other mandates include but are not limited to:

National Legislation from which the Department derives some of its mandate

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012)
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act (No. 8 of 2014)
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government Municipal Demarcation Act 1998 (Act No.27 of 1998)
- Organised Local Government Act, 52 of 1997;
- National House of Traditional Leaders Act, 10 of 1997;
- Traditional Leadership and Governance Framework Act, 41 of 2003;
- Remuneration of Public Office Bearers Act, 20 of 1998;

- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002;

Provincial Legislation Administered by the department:

- Mmabana Arts, Culture and Sport Foundation Act, 2000
- North West Arts and Culture Council Act, 2000
- North West Languages Act, 2015
- The North West Traditional Leadership and Governance Act, No. 2 of 2005.
- The North West House of Traditional Leaders Act, No. 3 of 2009.

Policy mandates

- National Development Plan, Vision 2030
- National Medium Term Strategic Framework, 2014-2019
- Mzansi Golden Economy Strategy
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- White Paper on Arts, Culture and Heritage
- North West Provincial Languages Bill

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department aligns its budget with 6 of the 14 National Government Outcomes as follows:

Outcome 1: Quality Basic Education: Provision of access to free library services to community members in all areas, particularly in VTSD localities through support to community libraries.

Increase multilingualism in the school environment by promoting the teaching, writing and publishing of designated provincial official languages.

Outcome 4: Decent employment through inclusive economic growth: Facilitate the creation of sustainable cooperatives in all wards, focusing on Villages, Townships and Small Dorpies (VTSD) localities.

The department also promotes the upstream and downstream economic activities in the creative economy through initiatives such as Mahika Mahikeng Cultural Festival as well as other initiatives in VTSD localities.

Outcome 7: Comprehensive rural development: Accelerating the sustainable provision of targeted Arts, Culture and Traditional Affairs basket of services in identified localities through the Comprehensive Rural Development Programme (CRDP) and War on Poverty (WoP) programmes.

Outcome 9: Responsive, accountable, effective and efficient developmental local Government system: Through the integrated planning of departmental programmes based on the ward-based planning model, and through participation in integrated service delivery planning platforms such as IGR and Infrastructure Support Forum (ISF).

Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world: In addressing outcome 11, the department is ensuring that projects with regional and continental significance such as Liberation Heritage route are promoted in partnership with sister African countries such as Botswana, Angola, Tanzania and Namibia.

Leveraging the power of the BRICS forum by supporting local artists to stage productions and enter into formal cultural exchange programmes with BRICS members' countries through initiatives such as China Week, Brazil Week, etc.

Outcome 14: Transforming society and uniting the country: Outcome 14 is linked with the Traditional Affairs Programme 5. Promoting respect for and understanding of the role of traditional leadership in a constitutional democracy through various initiatives in partnership with Dikgosi

2. Review of the current financial year (2017/18)

The following achievements and new developments on core programmes has been registered during the year under review:-

Programme 2: Cultural Affairs

The process of Provincial Arts and Culture Council and Mmabana amalgamation is at an advance stage at legislature. The bills were gazetted and submitted to legislature for processing. The process is anticipated to be complete in April 2018.

Development of Arts and Culture Forums

The programme began establishing Ward-based forums and cooperatives. The process is continuing throughout the province and various relevant stakeholders such as Creative Industries of South Africa (CIFSA) are being engaged to ensure inclusivity in terms of membership of these forums.

The main purpose of these forums is to ensure that the arts and culture industries speak with one voice and their business models are sustainable and continuously supported by government and other related institutions.

The following reflects Arts and Culture Forums that are already in existence per District:

Ngaka Modiri Molema District

- 53 Arts and Culture forums established.

Dr Ruth Segomotsi Mompati District

- 14 Arts and Culture forums established.

Bojanala Platinum District

- 32 Arts and Culture forums established.

Dr Kenneth Kaunda District

- 45 Arts and Culture forums established.

The plans of having fully fledged recording studios in the four districts are underway. In the previous financial year the department procured recording studio equipments for Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati. The procurement of a studio designer and installer was completed during the period under review.

Arts and community structure supported

During the year under review the department was able to financially support 12 groups of mainly young people who were accredited to perform at the Grahamstown National festival. A total number of the beneficiaries was about 124 artists. Productions included Who-Man, Madman Standing, the Truth Beneath, Boitseanape Secondary School (attending the Schools Festival), My Culture, My Pride and Spiritual Walk dance production which went on to win the Grahamstown enchole award introduced in the 2017 season.

The award is in recognition of excellence and is rewarded by the automatic inclusion of the production in the main platform of the festival. Additionally, Tswelelopele Ka Bothakga le Setso from Ngaka Modiri Molema and Shalamuka from Bojanala were supported to perform in Russia and Columbia respectively, whilst dance by Erin was supported to attend a competition in Los Angeles.

VTSD Arts and Culture Festivals Supported

The department hosted multi-genre festivals on a monthly basis throughout all districts. In the period under review a total of 47 festivals in gospel, traditional dance, clap and tap, motswako and hip-hop festivals, to name but a few genres were hosted. These are meant to develop talent and increase performance platforms and promote mass participation at grassroot level. Added to these, debate

competitions featuring the youth were held embracing themes relevant to the iconic O.R. Tambo in recognition of his centenary celebrations. In total, during the period under review, the programme's initiatives has yielded 232 jobs in the arts and related sectors.

Promotion of Liberation Heritage Route

Provincial Liberation Heritage Route is a Legacy Project aimed at preserving and protecting the Provincial Heritage Assets. In support, the department partnered with Department of Social Development to promote sites of Liberation Heritage importance. The following sites were visited:

- Womens Monument
- Vredekoppe (Sefikantswe sa Kagiso)

Museums Supported

The department will financially support the following museums during the year under review. Hermans Charles Living Museum, Ikageng History Museum, Klerksdorp History Museum, Klerksdorp Transport Museum, Lichtenburg Cultural Museum and Lichtenburg Agriculture Museum.

Heritage structures supported

The department has budgeted R1.2 million for 2017/18 for the Provincial Heritage Resources Authority (PHRA) in order to continue with its mandate as per the National Heritage Resources Act No 25 of 1999 which is to manage, protect and preserve heritage resources. The department also provided support to the Provincial Geographical Names Committee (PGNC) to conduct community campaigns and dialogues on geographical name change. The department has supported community based structure that are aligned to museums and heritage, i.e. Setlhwatlhwe Sacred Heritage (Site Management Structure) and Dingaka Association.

Heritage sites renovated

As part of the Provincial Liberation Heritage route projects which is aligned to the five concretes of Bokone Bophirima; the department has upgraded and unveiled the following sites:

- Onkgopotse Tiro Monument
- Jacob Zuma Capture site

National and historical days celebrated

The department has celebrated the Freedom day in April 2017, Africa day in May 2017 and Youth day in June 2017 and intends to celebrate the following before the end of the financial year:

- African Traditional Medicine Day

- Heritage Day
- Reconciliation Day

Cultural villages constructed

The department has commenced with the construction of Dinokana cultural village in Ramotshere Moilwa Municipality. Manthe and Taung cultural villages are planned to be constructed during the 2017/18 financial year.

Number of statues constructed

The Department has appointed a service provider during April 2017 for the design, construction and installation of a 6 metre statue of Moses Kotane in Phella Village which will continue in the next financial year.

Number of museum practitioners capacitated

The department has capacitated 30 museums and heritage practitioners by organizing a workshop in the third and the fourth quarters of 2017-18. They were trained on the following workshops:

- South African Museums Association Conference
- National Oral History Conference
- North West Museums Committee
- Robin Island Educational Programme

Number of museum outreach programmes conducted

The following museums undertook outreach programmes within their localities:

- Mahikeng Museum
- Kraaipan Museum
- Klerksdorp History Museum
- Lichtenburg Agriculture Museum
- Ikageng History Museum
- Naledi Museum
- Lichtenburg Cultural Museum

Number of Campaigns on Geographic names change conducted

The department has partnered with PGNC to conduct campaigns on geographic names change in various communities.

Language services

Language structures supported

At total of ten (10) language structures were supported during the year under review with capacity building programmes which included the following:

- Manuscript development workshops for writers
- Financial transfer to the Provincial Language Committee (PLC) as well as policy guidance and support to members
- Skills development workshops for South African sign language interpreters

Multilingual programmes developed

Various multilingual programmes were successfully delivered during the period under review, and included:

- Translation of various documents into Setswana, English and Afrikaans
- Agricultural terms for Setswana, isiXhosa, Sesotho and Afrikaans were developed in collaboration with the Department of READ.
- Sign language interpreting services were provided to a number of key government events including Public Protector's Community Imbizos, High level panel hearings by former President Kgalema Motlanthe and Departmental Budget Speech

National and Commemorative Days Supported

The sub-programme held a successful O.R Tambo debating competitions at service point and district levels in all four districts in collaboration with the schools. Out- of- school youth and Deaf learners also participated.

The South African Sign Language Unit successfully coordinated a Silent Walk campaign in all districts during heritage month as part of their campaign to support the declaration of sign language as a twelfth official language.

Promotion of Setswana

A number of successful projects and campaigns were held to promote and develop Setswana as the majority spoken language in the province. These included:

- Women In Writing Awards to recognise Setswana women writers who made a meaningful contribution to Setswana literary works;
- Successful commemoration of Setswana classical writers such as Malope, Ntsime, Moloto and Monyaise.

Programme 3: Library and Archive Services

In 2017/18, the construction of a community library in Tshing was completed. The upgrading of projects that were completed in the financial year include Vryburg library and Mafikeng library that were carried over from 2016/17 and Dr Kenneth Kaunda District Library. Dual Purpose libraries were established in Bona Bona (Kagisano Molopo) and Boikhutso (NW405). The two Dual Purpose libraries are established in school premises.

Library furniture was provided for the upgraded libraries of Vryburg, Mafikeng, the new Tshing community library and the school/community library in Boikhutso in NW405 Municipality. The department continued to provide community libraries with ICT infrastructure and internet connection used by staff and community members.

Books and other information resources were procured, processed and distributed to the community libraries. The department allocated and transferred funds to local municipalities to provide financial support for the library function. Monitoring visits were conducted on a monthly basis by the library staff who are responsible to monitor and support community libraries. Quarterly review meetings were held with local municipality to monitor the funds transferred and to discuss other matters of concern in the library function.

Reading awareness and library promotional programmes were rolled out in identified communities through events such as World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth month, Mandela month Women's month, Heritage month etc. The mobile libraries in the four districts provided services to communities who have no access to community libraries and also used to promote reading and use of libraries in selected provincial events.

Archives awareness events were held in identified communities as planned. Oral history workshops were rolled out in schools and TVET institutions. Oral history interviews were conducted in four (4) traditional authorities. The Records Administration Sub-programme continued to provide professional guidance and support to governmental bodies in establishing and managing record to enhance good governance and accountability. Sixteen (16) governmental bodies were inspected and a total of five (5) file plans approved.

Programme 4:- Traditional Affairs

Construction and renovation of Traditional Council Offices

The construction of the Barolong Boo Tlou le Tau Ba Ga Letlhogile Traditional Council office reached practical completion stage. The target date for the completion of the of the Batlharo Ba Ga Masibi, Barolong Ba Ga Phoi and Batlhaping Ba Ga Maidi traditional council offices was missed owing to work stoppages. The contractors were accordingly granted extension and the said offices are expected to reach practical completion by end of March 2018.

Support to Traditional Councils

The department continued disbursing grant in aid to traditional councils amounting to R22 million. Such grants are in the form of:

- Subsidy of salaries of own traditional council employees.
- Administrative grants to enable traditional councils to cover their overheads.
- Stationery and face value items.

Tools of trade for Dikgosi

Maintenance of fleet allocated to Traditional Councils

The first batch of fleet allocated to traditional councils in 2010 was replaced in the allocations for the 2017/18 financial year. The department has replaced three vehicles that were involved in accidents.

Reconstitution of the House of Traditional Leaders and Traditional Councils

Since March 2017, the department has been interacting with the national Department of Traditional Affairs as well as Deloitte and Touche. Meetings have been held with key stakeholders such as the Provincial House of Traditional Leaders and Dikgosi. The meeting looked at legal impediments, seeking cost-effective election processes and plans needed to be in place for compliant reconstitution. In the same breath, the department has procured a service provider to run the election of the 40 per cent component of Traditional Councils.

Funds have been set aside to obtain inputs and consensus by the latter. Consultants have been engaged by our national counterparts to try and manage the reconstitution of The House of Traditional Leaders and Traditional Councils in accordance with legal prescripts. This came after concerns were raised about the legality of the outgoing Traditional Councils. Legislation enjoins the provincial government to see to democratic election of the 40 per cent component of each Traditional Councils. 60 per cent component of each Traditional Councils will be selected by its Kgosi as stipulated by legislation.

Promulgation of the North West Initiation Schools Matters Bill

The North West Initiation Schools Matters Bill was gazetted in 2016. The aim of the bill is to control and regulate initiation schools in Bokone Bophirima, to provide for the procedure in granting permission to conduct an initiation school, to provide for the observation of health standards in traditional initiation school, to give effect to section 104 and 211 of the constitution. The North West Initiation Schools Matters Bill, 2016 has been referred to the Provincial Legislature for further attention. We expect the bill to go through the legislature processes by the end of March 2018.

Instability within the institution

On the 15th June 2016, the Premier instituted a Commission of Inquiry to probe four (4) traditional leadership disputes and claims namely:

- Bakgatla Ba Kgafela
- Batlhako Ba Leema
- Bapo I
- Bapo II

The term of office of the Commission of Inquiry was set to expire on 10th March 2017. Owing to the volume of work and complexity of the issues probed by the commission, it pleased the Premier to extend the term of the commission to 31 August 2017. The department is under siege of court challenges launched by the aggrieved parties. The said cases emanate from traditional leadership disputes and claims that served before the Provincial Committee. The aggrieved parties are turning to the courts to review and set aside the Premier's acceptance of the recommendations of the erstwhile Provincial Committee and courts are remitting majority of the cases to the Premier. As a result, the Premier is compelled to set commissions of inquiry, which are costing the department an arm and a leg.

Capacity Building Programme

Anglo American Platinum, Development Bank of South Africa (DBSA) and DTA as well the Department of Arts and Culture and Traditional Affairs have planned to finalise capacity building programme for the Dikgosi. The roll out of the programme is continuing in the 2017/18 financial year and it includes members of traditional councils.

3. Outlook for the coming financial year (2018/19)

Information on culture's reliable time series data and its contribution to the provincial GDP is very subtle. Nevertheless, information about the different sectors making up the creative and cultural industries is found in three major divisions of the national accounts, and on the other hand it has become impossible to assess the economic contribution of the sector from data of StatsSA (Mzansi Golden Economy, 2011).

During the year 2017/18, Mahika-Mahikeng cultural festival had a huge impact on the tourism sector in that most of the guest houses and hotels benefited. The department anticipates improvement in terms of economic growth of the province due to attraction derived from the cultural festival. It is clear that the economic contribution by the sub-sectors of the creative industries is huge, resulting in the fifth administration correctly identifying culture as one of the three economic pillars to drive economic development in the province.

Programme 2: Cultural Affairs

Arts and Culture forms part of ACT (Agriculture, Culture and Tourism) which is one of the five concrete in the development of a sustainable economy in the province. To this extent, the department will continue to exhibit the rich cultural, heritage and talent of Bokone Bophirima through sustenance and promotion of the North West Cultural Ensemble, Art in Schools Programme, capacity building of art practitioners and community conversations.

Having established and launched the publishing house in 2015 for the creative writers, the department will give financial support to the publishing house and will continue to source other relevant resources to promote and sustain the publishing house. Motswako and Setswana Cultural dance brands are unique in origin to the North West, thus branding our province as the originator of Motswako music and dance. To this extent, more cultural festivals will be taking place in villages, townships and small dorpiets throughout the financial year.

In line with the policy pronouncements of reducing the number of state owned entities the department later resolved to halt the process and rather work on merging the North West Provincial Arts and Culture Council with Mmabana. This will carry the same mandate as was envisaged to be carried by the North West Arts and Culture Agency. The process to wind up the North West Provincial Arts and Culture Council is at an advanced stage.

The programme of establishing ward-based forums and cooperatives is continuing throughout the province. Various relevant stakeholders such as Cultural and Creative Industries Federation of South Africa (CCIFSA) are engaged to ensure inclusivity in terms of membership of these forums. To this extent 142 forums have been established in the province. During the next MTEF period it is expected that all the wards in the province will have ward based Arts and Culture forums and Cooperatives to enhance economic activities.

The department has planned to lead and host 85 cultural festivals throughout the province. These festivals are mainly based at villages, townships and small dorpiets and are organised at service point's level (in all 19 local municipalities). Categories of the festivals are: gospel, cultural, hip-hop, drama, motswako, dance, etc. The department will also host and lead the annual Mahika-Mahikeng Cultural Festival.

The department will further collaborate with the private sector to host a provincial gospel and film festival.

In partnership with the Community Arts Centres, private sector and Mmabana, the department will continue to deploy artists in schools. The art in school programme is designed to promote arts and culture as well as the use of arts and culture in the learning programmes. There is a need to determine stipends for the artists that are deployed in schools. In some instances students will be ferried from schools to the Community Arts Centres for the promotion of arts and culture.

A database of writers who have completed books on the role of Batswana in the liberation struggle is being developed. A competent service provider will be sourced to partner with the department in commissioning the identified set works.

In partnership with the Department of Arts and Culture (DAC) the department will continue to refurbish all the identified and agreed upon unused and under-utilised government buildings to ensure that all the children in the province have an access to a secure place for practising and talent exploration.

Art in public spaces is one of the policy pronouncements to ensure Re-positioning, Re-branding and Renewal (RRR) of not only the province but various villages and townships. The department will continue to purchase materials to beautify government buildings such as libraries, offices, schools, museums, heritage facilities, etc.

This performance indicator will also go a long way in promoting our untapped visual artists talent in the province. All the visual artists will continuously be updated in the database and will be procured to display their talent whenever there is a need.

Over the next MTEF the department will continue to increase the number of studios by targeting municipalities. The department will also identify studios which are owned by private people in the villages, townships and small dorpiés and partner for refurbishments. During the 2018/19 financial year, the department will improve the assessment of productions from various villages, townships and small dorpiés in the province and help prepare them for the display of performing skills at the Grahamstown National Arts Festival and other related festivals throughout the country, including the provincial festivals i.e. the Taung Calabash, Aardklop and Mahika Mahikeng,

Museums and heritage sites are the hall marks of the history, tradition and culture of our province. The department will continue to develop policies and strategies of repositioning this important land marks. Through these strategies the department would respond to the role of these land marks in the realisation of ACT (Agriculture, Culture and Tourism) in the province. The department has developed the Provincial Museums Policy Draft which is currently undergoing scrutiny before implementation.

The department will continue to financially support museums and heritage facilities in the province to revitalise its exhibitions as well as further beautifying the museum through public art. Visual artists from Mahikeng area will be procured to beautify the external walls of the museum through paintings.

The department plans to construct an office space and install a borehole for Ikageng History Museum in Seolong village.

The department has transferred budget for the Provincial Heritage Resources Authority (PHRA) in order to continue with its mandate as per the National Heritage Resources Act No 25 of 1999 which is to manage, protect and preserve heritage resources. The department also continues to provide support

to the Provincial Geographical Names Committee (PGNC) to complete its provincial roadshows to all districts in Bokone Bophirima.

During the next MTEF the Department will ensure completion of the following memorial statues: Moses Kotane, Ngaka Modiri Molema, Dr Ruth Mompati, Dr Kenneth Kaunda and Dr Molefi Sefularo.

Museum and Heritage

Commissioning of statues

During 2018/19 MTEF the department will ensure completion of the following memorial statues:

- Moses Kotane
- Onkgopotse Tiro Monument
- Goutkopie museum
- Liberation Route (Klein Marico)

Commemorative Days Celebrated

During the 2018/19 MTEF the department will continue to lead and celebrate the national commemorative days (Human Rights, Freedom, Africa, Mandela, Women, Heritage and Reconciliation) in the province in order to promote national pride and create a patriotic society.

The Department will also conceptualise celebration as well as commemoration of days linked to special, symbolic events such as International Museums Day, etc.

Language Services

The sub-programme will further commission two books on the role of Batswana in the liberation struggle through the support of the Bokone Bophirima Publishing House. Further assistance to writers in the form of publishing their manuscripts will also be accelerated within the limited financial resources available.

Support to the South African Sign Language (SASL) community will continue to be rendered through the provision of SASL interpreting services to ensure they continue to access government services and information

The sub-programme will also continue to implement the North West Provincial Languages Act 1 of 2015 through multilingual projects in the form of translation and interpreting services. This will be done subject to existing internal capacity and financial constraints.

Programme 3: Library and Archive Services

In 2018/19 the department will complete the construction of community libraries of Tswelelang, Dinokana, Southy and Lethabong. The new building projects that will be introduced with the planning phase done in the reporting period are Bodibe and Coverdale/Bloemhof community libraries. The upgrading of Mmabatho Community Library, Ngaka Modiri Molema District Library, Hartebeespoortdam and Reagile are to reach completion stage in the financial year.

Library buildings that will be completed in the financial year will be provided with specialised library furniture, educational toy collection to support Early Childhood Development. New libraries will be equipped with electronic book detector systems to prevent theft of library material. The security of the building will also be strengthened by appointing of 24/7 human security. The department will sustain services for visually impaired people in community libraries in partnership with the South African Library for the blind ensuring that people with visual disabilities have access to library and information service.

There is a total of 198 personnel appointed and seconded to community libraries. The department will ensure that the contracts are in place and staff placed in community libraries and Dual Purpose Libraries. Staff at community libraries will be provided with training courses and also a bursary for part time study.

The department will continue to support the dual-purpose libraries in schools or community libraries to benefit both the community and the learners. The support will be in the form of library furniture, library books, computer equipment, security, internet connection as well as staffing. The department will continue to provide all community libraries with Information Communication Technologies, i.e. infrastructure, computer equipment and software required for internet access for use by staff and members of the community. The department will sustain the subscription of e-Books to complement the collection in community libraries.

The department will allocate and transfer funds to local municipalities to provide financial support for the library function. The department will facilitate quarterly review meetings to monitor implementation of transferred funds. Monitoring visits will be conducted in 2018/19 to provide professional guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

The department will implement twelve (12) reading awareness and library promotion programmes to promote the usage of community libraries and instil the culture of reading amongst communities. The reading awareness and library promotional programmes will be rolled through events such as a World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth Month, Women's Month, Heritage month etc. The four (4) mobile libraries that are at each district will be used to render services to communities that have no access to community libraries.

Twelve (12) archives awareness programmes will be conducted which will include programmes in identified communities and schools awareness. The archives open day will also be conducted to raise awareness of the provincial archives services to the community. Oral History programmes will be conducted. Collecting histories from individuals and community through the use of interview recording. Recording of elderly people oral tradition during the elderly month of October. Procurement of relevant equipment to collect oral history such as cameras, audio recordings and editing software or tool will take place. Training of local community groups to collect and record their own oral histories will be undertaken. This form part of Oral history activities emphasised by the MEC office to ensure that community histories are collected and preserved for the future.

Records administration will conduct inspections in twenty (20) governmental bodies to ensure proper records management and to advice institutions on measures to improve records management. The focus will be on Traditional Authorities as they were not given enough attention in the past. The Records Management will support local municipalities, government departments and other organs of state to develop and amend their file plans as well as disposal of records.

The department through the funding of the library Conditional Grant will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives. The grant will be implemented as per the approved business plan for 2018/19, with the main focus on achieving the following grant outcomes:

- To improve coordination and collaboration between National, Provincial and Local Government on library services.
- To improve library infrastructure and services that reflect the needs of communities they serve.
- Transform equitable library and information services delivered to all rural and urban community libraries.
- Improve culture of reading by supporting the programmes to promote literacy and reading and writing in Setswana.
- To improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information need.

Programme 4: Traditional Affairs

Construction and Renovation of Traditional Council Offices

The construction of Ba Ga Suping, Ba Ga Moiloa and Ba Ga Molefe traditional council offices was canned during the 2016/2017 financial year due to financial reasons. Therefore, the construction of the Ba Ga Suping will commence during the course of the 2018/19 financial year while the remaining two are planned to commence in 2019/20 due to financial constraints.

Programme of Support to the Institution of Traditional Leadership

The programme has put forward a costed and comprehensive programme of support to the institutions of traditional leadership. The said programme seeks to capacitate the Provincial and Local Houses as well as the Traditional Councils in order to perform functions assigned to them by law. Progressive labour laws of the country bestows duties and responsibilities on Traditional Councils as employers, to see to it that their employees enjoy benefits they are entitled to. Failure on the part of the traditional council to satisfy the legal requirements may lead to protracted labour disputes and litigation. As a result, the Chief Directorate will seek to conduct a study as to how to improve the working conditions of traditional council employees.

The newly reconstituted traditional council must be provided with resources in order to execute their legislative mandate. Therefore, funds must be set aside to cater for sitting and travel allowances as well as capacity building for new members of traditional councils.

Occasions do arise whereby the Chief Directorate is called upon to provide financial support towards burial and inauguration of traditional leaders. It is the Chief Directorate's view that employees of traditional councils and councillors, who currently do not have any benefits, should be assisted financially, in the event they die in the line of duty.

Tools of Trade for Dikgosi

The department supports Dikgosi, as adjoined by the framework for the provision of enabling resources to qualifying traditional leaders and members of the houses of traditional leaders. Talks are underway between a team of traditional leaders and the state on the determination made by the President in 2008 regarding pension and medical aid for members of the National and Provincial Houses of Traditional Leaders. There are possibilities that an agreement might be reached, which may result in implementation of the benefits with retrospective effect. There are challenges with the capturing of personal details of Dikgosi on GEMS.

Implementation of the North West Initiation Schools Matters Legislation

We are expecting the North West Initiation Schools Matters Bill, 2017 to be enacted by the Provincial Legislature during the course of 2017/18 financial year. The next logical step will be the popularisation of the Act by way of workshops. At the same time, structures will be put in place to ensure the enforcement of the new legislation. The directorate has decided to provide incentives for prospective members of the envisaged provincial and district coordinating committees. Such incentives will take the form of subsistence and travel allowances while on official errands.

4. Reprioritisation

Reprioritisation of funds was in Programme 2: Cultural Affairs: transfers and subsidies to reduce transfers to departmental agencies and increase goods and services for Mahika Mahikeng event. An amount of R11 million was reprioritised, R1 million was reprioritised for procurement of network project for communications and R2.5 million was reprioritised from Programme 2 to augment the building and other fixed structure of Traditional Affairs.

5. Procurement

The planned procurement for the 2018/19 is outlined in the procurement plan for all tender above R500 thousand. Other procurements below R500 thousand are outlined in the demand management plan.

6. Receipts and financing

6.1. Summary of receipts

The departmental source of funding consists of equitable share, conditional grants and own revenue. The conditional grants consist of Community Library Service Grant. Table 4.1 below, indicates the sources of funding for Vote 04 over the Medium Term Expenditure Framework period.

The table depicts the actual outcomes for the past three years, the current year as well as the next three years i.e. 2014/15 to 2020/21. A comparison is made on the actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	459 749	462 385	503 528	568 959	592 343	592 343	594 222	629 929	658 887
Conditional grants	98 883	147 929	136 494	141 092	152 067	152 067	136 369	143 767	151 733
Departmental receipts	992	1 148	1 263	1 389	889	889	1 458	1 540	1 625
Total receipts	559 624	611 462	641 285	711 440	745 299	745 299	732 049	775 236	812 245

* Includes MEC remuneration: 2017/18 R 2 million, 2018/19 R 2.1 million, 2019/20 R2.2 million

During 2014/15, an amount of R2.6 million was allocated under Recreation programme to fund the Expanded Public Works Programme (Social Sector EPWP Incentive Grant for Provinces). The department further received an additional funding for implementation of labour intensive projects under equitable share funding amounting to R6 million, R10 million for Mmabana Arts and Sport Foundation, and R374 thousand for the decentralisation of bursaries from Office of the Premier that were used for external matriculants.

Furthermore in 2014/15, the department was affected by the reconfiguration of the departments that resulted in the realignment of budgets as per gazette no 7310 of 2014. The baseline was reduced with

an amount of R68.7 million which was equitable share from sport, and a further R43.5 million which was for Mass Sport Conditional Grant that was transferred to the Department of Education and Sport Development. A further R10 million was reduced to fund the Mafikeng Repositioning, Rebranding and Renewal plan and transferred to the Office of the Premier.

The department further received an additional amount of R112.6 million as budget allocation for the new Programme 5: Traditional Affairs as part of reconfiguration. An additional R60 million was received to fund provincial priorities as well as the Provincial Archive Building from Office of the Premier. The increase and decrease in the budget trends in the 2015/16 financial year is as a result of conditional grant and equitable share rollovers received during the adjustment budget.

The department received conditional grant rollover amounting to R17.8 million and an amount of R17.1 million as rollover under equitable share. The rollover was allocated for both machinery and equipment and building and other fixed structures, thereby increasing the allocation of capital assets. The department surrendered an amount of R9.4 million under infrastructure during the 2015/16 adjustment budget. Due to the constrained fiscal environment, the 2016/17 baseline increased with only 1 per cent, reprioritisation was done in all the programmes in order to ensure that the department covers cost pressures in line with the application of cost containment policy.

For 2017/18 the department has earmarked funds within the equitable shares for the promotion of Mahika-Mahikeng Music and Cultural festival amounting to R12.5 million, R600 thousand for establishing a Publishing House for creative writers, R454 thousand has been budgeted for bursaries to assist matriculants and R2 million for Learnership programme. The department received additional funding of R35 million to cater for SATMA, SAMA and SAFTAS. There was a decrease in the allocation of R21 million in 2017/18 financial year due to the funding reallocated to the Department of Education and Sport Development to fund the Recreation Programme. An amount of R6 million was a sustained reduction on CoE and an amount of R5 million reduction of ICT transformation programme.

In the 2017/18 an amount of R10 million was allocated as additional funding to fund the purchase of Traditional councils vehicles, R9.2 million being for the vehicles and R700 thousand for insurance. An additional R20 million was allocated to cater for the South African Music Awards. The 2018/19 financial year indicates a decrease in trend due to the once off funding of SATMA, SAMA and SAFTAS.

6.2. Departmental receipts collection

The table below depicts the departmental revenue information. Department's main sources of revenue is derived mainly from sale of tender documents, letting out of recreation facilities as well as funds received from public libraries for lost/stolen library materials. The revenue collected from financial transaction is from staff debts; interest charged on staff debts and is paid over to the revenue fund. Sale of obsolete furniture and equipment also forms part of the revenue collection strategies in the department.

Table 4.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	950	1 102	1 215	1 339	839	839	1 405	1 483	1 565
Fines, penalties and forfeits	42	46	48	50	50	50	53	57	60
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	992	1 148	1 263	1 389	889	889	1 458	1 540	1 625

The increase in trend is based on the revenue collection over the financial years. That is, on average the department is collecting over R1 million on annual basis. During the 2016/17 financial year the department under collected revenue with 12 per cent therefore the department takes into account the under collection when determining the 2018/19 target.

During the 2014/15 amendments to the baseline were brought about as a result of transfer of function of Sport to Education. An amount R121 thousand was adjusted in the revenue baseline which related to revenue generated by the Mmabatho stadium to the amount of R74 thousand, Itsoseng stadium R32 thousand and Lehurutshe stadium R15 thousand. In 2017/18, the revenue budget was reduced by R500 thousand due to under collection but increases with 64 per cent in 2018/19; 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.

Details of departmental receipts:

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of recreation centre as well as sale of tender documents. The facility is mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the Medium Term Expenditure Framework are based on a yearly review of price increases from letting of the facilities at Rustenburg recreation centre and are also based on the projected year end collections from the comparative financial years.

Fines, penalties and forfeits: The revenue on fines and penalties is mainly generated on lost library books. The trend is difficult to determine as it depends on the number of books lost and penalties charged in a particular financial year. The revenue target will slightly decrease in the 2018/19 financial year on the tender sales due to the fact that all tenders for infrastructure are sold by the implementing agent (DPWR) and the revenue is deposited directly to Treasury.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The budget allocations for the 2018/19 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The department applied the following broad assumptions when compiling the budget.

- The consumer price index (CPI) projections will be 5.7 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21 respectively.
- Provision for improvement in conditions of services will be 6.7 per cent in 2018/19, 6.6 per cent in 2019/20 and 6.5 per cent in 2020/21.

7.2. Programme summary

Table 4.3 contains information by programme for the department over the seven-year period from 2013/14 to 2019/20.

Table 4.3 : Summary of payments and estimates by programme: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	86 046	87 692	97 261	104 089	102 873	100 754	106 301	117 273	123 725
2. Cultural Affairs	180 362	201 661	170 043	264 869	285 079	284 384	293 089	309 550	320 808
3. Library And Archive Services	126 548	172 359	167 306	201 771	199 011	192 424	198 710	209 961	221 598
4. Recreation	–	–	67 387	–	–	–	–	–	–
5. Traditional Affairs	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067
Total payments and estimates	501 449	585 294	642 159	711 440	745 299	743 535	732 049	775 236	812 198

7.3. Summary of economic classification

Table 4.4 : Summary of provincial payments and estimates by economic classification: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	348 390	377 646	427 864	441 360	464 520	457 556	465 647	514 912	543 322
Compensation of employees	218 246	233 015	258 346	276 002	277 586	268 857	283 718	308 302	325 344
Goods and services	130 068	144 562	168 171	165 249	186 825	188 590	181 814	206 489	217 850
Interest and rent on land	76	69	1 347	109	109	109	115	121	128
Transfers and subsidies to:	127 251	140 760	152 366	178 790	185 740	185 740	185 972	195 341	200 323
Provinces and municipalities	19 499	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Departmental agencies and accounts	76 448	81 567	92 161	101 387	93 387	93 387	97 779	103 460	109 151
Non-profit institutions	29 850	28 681	31 918	47 717	64 717	64 717	67 144	69 096	67 132
Households	1 454	2 172	3 402	3 136	5 586	5 586	3 624	3 999	4 220
Payments for capital assets	25 808	66 486	61 929	91 290	95 039	100 239	80 430	64 983	68 553
Buildings and other fixed structures	21 459	50 068	54 833	70 458	71 757	76 957	65 893	52 978	55 892
Machinery and equipment	4 349	12 618	6 885	13 332	19 282	19 282	7 801	7 705	8 125
Heritage Assets	–	3 800	211	7 500	4 000	4 000	6 736	4 300	4 536
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	402	–	–	–	–	–	–	–
Total economic classification	501 449	585 294	642 159	711 440	745 299	743 535	732 049	775 236	812 198

The above tables provide a summary of payments and budget estimates over a period of seven years by programme and economic classifications. The budget trend over the years indicates a steady increase. The increase in the 2014/15 budget was due to the transfer of the Traditional Affairs budget

to the department. The 2015/16 budget increased with R25.5 million due to rollovers received for construction of tribal offices and libraries conditional grant. During the 2017/18 the budget had increases by a roll-over of R10.975 million for library conditional grants and an additional funding of R22.884 million; for 2018/19 to 2020/21 the department had to reprioritise within programmes and sub-programmes.

Compensation of employees

The budget trend from the 2014/15 to 2016/17 indicates a steady growth which is attributed to an anticipated filling of vacant posts. The 2017/18 up to 2020/21 indicates a slight decrease due to the reprioritisation and reduction of budget redirected to Mmabana over the MTEF.

In the 2014/15 financial year an increase of compensation of employees under conditional grant was in Programme 3 as a result of reprioritization of an amount of R11.9 million from goods and services to cater for the additional appointments of contract workers and an amount of R14.5 million for the 2015/16 financial year and R3.5 million for 2016/17. The programme received an increase in conditional grant allocation which was in goods and services therefore reprioritization was done to compensation of employees to increase the allocation of salaries for the conditional grant contract employees.

An additional amount of R6 million was received to cater for the carryover of labour intensive projects in the 2014/15 financial year. Also in the 2014/15 financial year an amount of R14 million was shifted from Programme 3 to Programme 2 and 5 respectively to cater for shortages in compensation of employees.

During the 2015/16 adjustment budget an amount of R10.9 million was increased by a way of virement between Programme 4: Recreation and Programme 3: Libraries and Archives to address shortages within these programmes. A reprioritisation between programmes amounting to R10.5 million was added to Programme 4: Recreation in the 2016/17 financial year to address the shortage over the MTEF. In 2017/18 the baseline was decreased by R4 million which was reprioritised to building and other fixed structure under library conditional grants.

The budget in the 2017/18 reduces with a sustained CoE reduction R6.7 million and over the MTEF which was redirected to Mmabana Sport Foundation. In 2017/18 financial year, an amount of R12.8 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme CoE and, the reduction was carried through over the MTEF. During the 2017/18 Adjustment budget, the economic classification was increased by R2 million from building and other fixed structures. 2018/19 – 2020/21 financial years CoE will increase with inflation percentage growth.

Goods and Services

The goods and services budget also shows a fluctuating trend over the Medium Term Expenditure Framework years. The fluctuation is as a result of the department receiving additional funding and

rollovers. There is a budget reduction of 2.5 per cent from 2017/18 due to budget cuts. From 2018/19, the budget grows from R182 million, R206 million in 2019/20 and R218 million in 2020/21.

An amount of R3.1 million was shifted from Programme 2: Cultural Affairs under transfers and subsidies to goods and services to address budget pressures in the economic classification.

The increase in trend under goods and services in the 2014/15 financial year is on legal fees under programme one. Under Programme 2: Cultural Affairs, an increase in the Mmabana allocation augmented the budget trend in transfers and subsidies in 2014/15, 2015/16 and 2016/17 respectively.

The reduction in Programme 4: Recreation in 2014/15 was due to infrastructure projects (maintenance of recreational centers) that were shifted to the outer years 2015/16 and 2016/17 respectively. The increase in the 2014/15 in certain items such as assets less than R5 thousand is as a result of increase in the allocation for purchasing of library material as per the conditional grant framework. The increase in the item of external audit fees and legal costs was as a result of the anticipated cost increase.

The budget allocation from Traditional Affairs was as a result of reconfiguration which resulted in the increase of departmental budget from 2014/15 up to 2017/18. During the 2015/16 adjustment budget the goods and services budget was reduced with an amount of R18.5 million to address shortages in the transfers and subsidies, compensation of employees and capital assets.

An amount of R10.5 million was reprioritised between programmes as a reduction in goods and services to address shortages on compensation of employees within programme 4 in 2016/17.

The reprioritisation was carried throughout 2017/18 and 2018/19 financial years. During the Adjustment budget, R4.911 million was reduced and redirected to the office of the Premier for ICT transformation programme and during the 2017/18 financial year an amount of R5.1 million was also reduced and over the MTEF. An amount of R5.8 million was reduced from goods and services to cater for the Recreation programme relocated to the Department of Education and Sport Development.

An increase in 2017/18 financial year was due to the additional R700 thousand received for insurance of the Traditional Councils vehicles. An amount of R10 million was reprioritised from transfers and subsidies to goods and services to redirect the funding of Mahika Mahikeng from Mmabana to the department over the MTEF hence the increase in the item. During the Adjustment budget process, the Goods and Services were increased by R7.551 million, being the R6.051 million from Building and Other Fixed Structures under Conditional Grants and R1.5 million from the Heritage Assets under Equitable Share. An amount of R4 million was reduced from goods and services and redirected to Machinery and Equipment to procure studio equipment.

Transfers and subsidies

The budget trend for transfers and subsidies indicates a fluctuation trend over the years. The fluctuation was as a result of additional funding, budget cuts as well as rollovers.

The 2014/15 registered an increase in trend when compared to the previous year due to the fact the department received a once off additional funding for five NPOs namely :- Provincial Geographical Names Committee(PGNC), Kaditshwene Heritage Site, Provincial Arts Culture Council (PACC), Provincial Language Committee (PLC) and one additional transfer to Mmabana.

In the 2014/15 financial an amount of R3.8 million was shifted from programme 1 goods and services to programme 2: Arts and Culture thereby increasing the transfer payments. During the 2015/16 adjustment budget there was an increase in the transfers and subsidies as follows: An amount of R90 thousand was identified as savings in Programme 2 goods and services: audit fees to be added to the transfers to departmental agency North West Provincial Arts Culture Council (NW PACC). An amount of R1.3 million was reduced from the transfers and subsidies: departmental agencies (NW PACC) to goods and services in Programme 2 to fund audit fees on behalf of the agency therefore reducing the allocation of (NW PACC).

An amount of R99 thousand was moved from goods and services to transfers and subsidies (NPI) to address shortage under Geographical Names Committee. An amount of R1 million was identified in goods and services in programme 2 to fund the shortfall of the non-profit institution Gateway (MDM consortium). An amount of R3 million was identified for funding of flagship projects from goods and services in Programme 2 to transfers and subsidies in the same programme.

An amount of R1.5 million was received as a conditional grant rollover in Programme 3 to be transferred to Ditsobotla local municipality for completion of Boikhutso Library. Another R1.2 million was transferred to Mamusa Local Municipality for completion of Ipelegeng Community Library. An amount of R50 thousand was moved from transfers and subsidies (NPI- Library for the Blinds) in Programme 3 to address shortfall of interest payments in programme 3.

An amount of R100 thousand was identified from goods and services to cater for the shortfall under households to cater for leave gratuity payments. An amount of R1 million was identified as saving from non -profit institution (Tribal and Trust) to address shortage on households (leave gratuity) in the same programme 5. There has been an increase of R600 thousand in 2017/18 as a transfer to Publishing House for creative writer over a period of the MTEF. An amount of R2.6 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme for programmes implemented by the Provincial Recreation Council (PROREC).

R300 thousand was reallocated to the same department to cater for leave gratuity of employees transferred. An amount of R15 million was received as additional funding and will be captured under transfers to cater for SATMA and SAFTA events. An amount of R20 million was received as additional

funding to cater for the SAMA as a result there was an increase in the transfers and subsidies items in the 2017/18 financial year. An amount of R10 million was shifted from departmental agencies to goods and services during the adjustment budget to cater for the shifting of Mahika Mahikeng event from Mmabana to the department. The SATMA, SAMA and SAFTA events budget was replenished back by R30 million during Adjustment budget process. A budget for the three events is R30 million combined, allocated for the years 2018/19 and 2019/20 respectively.

Building and infrastructure

Building and other infrastructure budget shows an increase from previous financial years. The trend is based on the planned infrastructure according to the infrastructure planning documents. The department was also in charge of the implementation of the infrastructure projects.

The trend in 2014/15 showed an increase due to other planned infrastructure projects. The department further received an additional R10 million as part of the construction of Tribal Offices by Traditional Affairs. The 2015/16 displayed an increase on this item due to the rollovers received during the adjustment budget. The changes to infrastructure were brought about by the R9.4 million that was surrendered to Provincial Treasury. The rollovers of R17.1 million from equitable share for completion of tribal office and R7.3 million received from library conditional grant for completion of community libraries.

The 2016/17 to 2019/20 indicates a decrease in allocation due to a shift in focus of improving existing infrastructure or allocating more funds towards maintenance. An amount of R8 million was reprioritised from Programme 2 goods and services to cater for infrastructure of traditional buildings in the 2018/19 and 2019/20 financial years an amount of R2 million has been reprioritised from goods and services to cater for construction of cultural houses.

During the 2017/18 Adjustment budget process, the economic classification was augmented by a roll-over of R10.975 million and reduced by R8.051 million which was a reprioritization to compensation of employees and goods and services

Machinery and equipment

The payment of capital assets indicates a fluctuating trend over the years due to the fact that allocation is mainly from conditional grant for the purchase of furniture and equipment for community libraries. An amount of R170 thousand was redirected to the Department of Education and Sport Development to cater for machinery and equipment of the transferred staff. An amount of R9.2 million once off was allocated as an additional funding for the procurement of traditional councils vehicles and has increased the allocation for the 2017/18 financial year under transport costs. An increase in the same item amounted to R800 thousand for the procurement of the MEC's vehicle. The item will decrease in the 2018/19 and over the MTEF due to the once off purchases of vehicles. An amount of R4 million was

reprioritized from goods and services and redirected to machinery and equipment for procurement of studio equipment.

7.4. Infrastructure payments

Table 4.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	17 842	4 398	18 928	19 800	22 924	22 924	14 580	14 850	15 667
Maintenance and repairs	8 367	2 313	3 581	5 200	5 200	5 200	1 580	2 850	3 007
Upgrades and additions	9 475	2 085	15 347	14 600	17 724	17 724	13 000	12 000	12 660
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	61 855	51 820	54 463	63 358	58 033	58 033	58 259	51 278	54 099
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	79 697	56 218	73 391	83 158	80 957	80 957	72 839	66 128	69 766

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The infrastructure budget indicates a sharp increase 2014/15 to 2015/16 due to reasons as mentioned under building and other fixed structure. It decreases from 2016/17 and over the MTEF; more budget is projected for construction of libraries under Library Conditional grant. This is indicated in the table B5.

7.4.1 Departmental infrastructure payments

The department has put systems in place to improve planning, monitoring and administration of projects to address infrastructure challenges. The budget allocation for projects has been outlined in the table B5 and has been categorised accordingly over the MTEF period.

7.4.2 Maintenance (Table B 5)

The department has made provision of budget allocation for projects that need maintenance and repairs and upgrading and are also indicated on Table B5.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

7.6.1 Transfers to public entities

The table below provides information of the transfers to departmental entities made from 2014/15 as well as the budget for the 2018/19 – 2020/21 financial years.

Table 4.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Mmabana Arts, Culture and Sport Foundation	76 258	79 541	88 483	97 695	89 695	89 695	97 546	103 213	108 890
North West Provincial Arts and Culture Council	6 843	1 784	3 307	3 472	3 472	3 472	–	–	–
Total departmental transfers	83 101	81 325	91 790	101 167	93 167	93 167	97 546	103 213	108 890

Stringent measures have been put in place to ensure compliance with Division of Revenue Act (DORA) as well as accountability by the entities to submit audited financial reports. The two entities Mmabana Foundation and Provincial Arts and Culture Council (PACC) are funded by the department on an annual basis.

The allocation increased retains the steady trend from the 2014/15 growth of R10 million, R10.6 million in 2015/16 and 2016/17 received R11.2 million which was reprioritised from the department's baseline. The Foundation further received an amount of R5 million as additional funding for the purposes of implementing the Garona Art beautification project.

The Provincial Arts Culture Committee (PACC) allocation has been R3 million over the audited years except in the 2013/14 where the allocation was reduced to R1.9 million to address the surrender, then increased with R3 million due to rollover approvals totalling to R4.9 million. Again the entity did not have plans in place to spend the allocation due to non-availability of the board to ensure proper governance.

In 2014/15 the entity received an additional R5 million during reconfiguration which increased the budget to R8 million; the R5 million was further reprioritised to Programme 1: Administration under MEC's office. In 2015/16 the allocation was reduced to R1.6 million during adjustment. A virement was done to goods and services to pay for the overdue accounts on audit fees on behalf of the entity. In 2016/17, Mmabana Foundation allocation was reduced by R1.4 million due to budget cuts. During the 2016/17 Adjustment budget process, the budget of Mmabana Foundation was increased by R7 million. From 2017/18 to 2019/20 financial years an amount of R3 million allocated to PACC will be maintained throughout the MTEF period, which is subject to increase according to the CPI; the same CPI applies to Mmabana Foundation's budget allocation.

In the 2014/15 financial year an amount of R2.6 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme for programmes implemented by the Provincial Recreation Council (PROREC). Also an amount of R300 thousand was re allocated to the same department to cater for leave gratuity of employees transferred. An amount of R15 million was received as additional funding and will be captured under transfers to cater for SATMA, SAMA and

SAFTA events. An additional funding of R20 million was received for the SAMA event in the 2017/18 financial year. An additional funding of R1.5 million was received towards Mmabana, Arts, Culture and Sports Foundation. A budget of R3.7 million for 2018/19 and R3.9 million for 2019/20 have been redirected from PACC to Mmabana Arts, Culture and Sports Foundation.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government

Table 4.7 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category B	12 656	28 340	24 885	25 270	21 350	21 350	16 692	17 989	18 979
Category C	–	–	–	1 280	700	700	733	797	841
Total departmental transfers	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820

The purpose of the transfers to the municipalities is to provide financial support to local municipalities for administration of the library function. The Conditional Grant transfer that started in 2015/16 was in response to the grant framework conditions to address the schedule 5 function shift imperatives in category B municipalities. The department enters into an agreement with the municipality and that agreement endorse on how funds will be utilised and accounted for by the municipalities.

The transfers to municipalities are also guided by the submission of the audited financial statements and business plans prior to the transfers. The municipalities provides assurance letters to confirm that systems of internal control are in place. However, the department faces a continuous challenge of non-compliance by the municipalities to submit monthly and quarterly expenditure reports. The department implemented quarterly review meetings with the municipalities to monitor performance on transfer payments and address non-compliance. Despite various interventions, municipalities continue to submit business plans late in each financial year.

The transfer payments from equitable share budget of R9.2 million for 2017/18 was reduced by R4.5 million which was surrendered back to Provincial Treasury due to budget reductions during Adjustment budget. The budget for both sources has been reduced due to budget cuts and in 2018/19 changes to R4.955 million and 2019/20 is R4.743 million for equitable shares. The conditional grant budget is standing at R12.470 million for 2018/19, and R14.043 million for 2019/20 while and inflationary projection is effected on the outer year. The increase/decrease on the transfers to municipalities will be determined by the allocation of the grant received from the National Department of Arts and Culture upon the approval of the business plan.

8. Receipts and retentions: Provincial legislatures

None.

9. Programme description

Programme 1: Management and Administration

Description and objectives

The programme captures the strategic management and support services at all levels of the department.

Measurable objectives:

- Provide effective communication and marketing services to the department
- To render secretarial, logistical, and parliamentary liaison support
- To manage and render an effective and efficient strategic administrative services to the department
- To coordinate infrastructure projects within the department
- Institutionalise an effective financial management Improvement programme.
- To provide an effective, efficient and transparent systems of risk management within the department
- Ensure efficient, effective and integrated human capital management within the department

Table 4.8 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	8 657	7 768	8 064	11 243	11 177	11 177	10 578	11 727	12 372
2. Corporate Services	77 389	79 924	89 197	92 846	91 696	89 577	95 723	105 546	111 353
Total payments and estimates	86 046	87 692	97 261	104 089	102 873	100 754	106 301	117 273	123 725

Table 4.9 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	84 837	86 325	94 992	101 129	99 863	97 744	104 162	115 666	122 029
Compensation of employees	57 002	55 971	62 518	67 346	67 230	65 111	67 164	73 566	77 612
Goods and services	27 830	30 346	31 186	33 750	32 600	32 600	36 963	42 063	44 378
Interest and rent on land	5	8	1 288	33	33	33	35	37	39
Transfers and subsidies to:	683	384	1 679	1 530	1 530	1 530	1 139	1 203	1 270
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	190	152	371	220	220	220	233	246	260
Households	493	232	1 308	1 310	1 310	1 310	906	957	1 010
Payments for capital assets	526	581	590	1 430	1 480	1 480	1 000	404	426
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	526	581	590	1 430	1 480	1 480	1 000	404	426
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	402	–	–	–	–	–	–	–
Total economic classification	86 046	87 692	97 261	104 089	102 873	100 754	106 301	117 273	123 725

Budget trend

The 3 per cent growth is due to the reduction of budget amounting to R5.3 million; the funds include the R5.186 million which is redirected to Premier's office for ICT transformation programme as indicated in the Preliminary budget allocation letter. These funds were not budgeted for by the department; it was

the only item the department could reduce funds from. The department is currently paying legal costs for commission, therefore the R4.8 million was reduced from the said item to cater for ICT transformation programme.

The increase in 9 per cent and 12.8 per cent for 2018/19 and 2019/20 respectively is under legal fees; the department anticipate to pay legal fees under Traditional Affairs. There is another increase under communication for payment of fixed costs and outside broadcast to be procured by communication directorate. An increase in contractors is caused by the budget for MEC's special programmes which is R1.4 million.

There has been a reduction of R1.5 million which forms part of sustained reduction to cost of employees that is redirected to funding to traditional leaders, it is part of the preliminary allocation letter. It was a difficult exercise for the department, the additions and reduction to the baseline compels a reprioritisation of funds.

Therefore R6.8 million to Mmabana was reduced from both goods and services and cost of employees hence the CoE is below the 7.1CPIX. A reprioritisation from Goods and services to CoE will be done in order to be within the 7.1 CPIX

The department pays its contractual obligations under goods and services and that is where the Audit costs and legal costs are paid from. The Audit Costs have increased by 6.8 per cent for 2017/18 and legal costs growth is 184 per cent for 2018/19 due to a decrease of R4.8 million in 2017/18. The cost of audit fees and fixed costs will increase the programme over the MTEF with an estimate of the inflation rate.

Programme 2: Cultural Affairs

Description and objectives

The re-engineering of Arts, Culture and Heritage programs into business enhancement activities.

Measurable objectives

- To advance artistic disciplines into viable opportunities for communities in Bokone Bophirima
- To accelerate the transformation of Bokone Bophirima's heritage landscape by providing various services to conserve, develop and promote the heritage of Bokone Bophirima through the affiliated Museum services and affiliated Heritage Institutions
- To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as sign language in Bokone Bophirima.

Table 4.10 : Summary of payments and estimates by sub-programme: Programme2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	37 181	48 074	30 190	63 196	59 706	59 265	78 147	81 061	79 754
2. Arts And Culture	114 460	132 044	115 153	170 562	193 997	194 836	181 481	191 618	202 157
3. Museum Services	18 961	13 137	15 095	20 020	19 585	18 508	22 027	24 390	25 729
4. Language Services	9 760	8 406	9 605	11 091	11 791	11 775	11 434	12 481	13 168
Total payments and estimates	180 362	201 661	170 043	264 869	285 079	284 384	293 089	309 550	320 808

Table 4.11 : Summary of payments and estimates by economic classification: Programme2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	83 636	104 494	67 280	127 159	141 094	140 399	141 891	156 438	165 040
Compensation of employees	39 267	51 855	23 832	60 682	61 182	61 159	64 688	68 245	71 998
Goods and services	44 298	52 580	43 442	66 401	79 836	79 164	77 123	88 109	92 953
Interest and rent on land	71	59	6	76	76	76	80	84	89
Transfers and subsidies to:	96 236	92 213	100 308	124 749	136 249	136 249	140 596	147 176	149 506
Provinces and municipalities	6 843	—	—	—	—	—	—	—	—
Departmental agencies and accounts	76 258	81 415	91 790	101 167	93 167	93 167	97 546	103 214	108 891
Non-profit institutions	12 800	10 529	8 318	22 672	42 672	42 672	42 087	42 798	39 387
Households	335	269	200	910	410	410	963	1 164	1 228
Payments for capital assets	490	4 954	2 455	12 961	7 736	7 736	10 602	5 936	6 262
Buildings and other fixed structures	—	—	1 624	3 000	1 375	1 375	1 000	—	—
Machinery and equipment	490	1 154	620	2 461	2 361	2 361	2 866	1 636	1 726
Heritage Assets	—	3 800	211	7 500	4 000	4 000	6 736	4 300	4 536
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	180 362	201 661	170 043	264 869	285 079	284 384	293 089	309 550	320 808

Priorities for 2018/19

- Hosting Mahika Mahikeng Music and Cultural Festival (Mmabana Arts) - R11 million
- Support of the Cultural Calabash festival – R3.1 million
- Transfer to NPI's – R2 million (NPIs)
- Rustenburg Cultural Centre – R1 million
- Liberation route—R1.5 million
- Construction of and unveiling of Onkgopotse Tiro monument – R366 thousand

Budget Trend

The programme indicates a steady increase over the MTEF period. The Cultural Affairs programme, the trends differ in 2014/15, 2015/16 and 2016/17 due to reprioritisation of goods and services and transfer payments where an amount of R3.1 million allocated to cultural calabash was shifted from goods and services to transfers and subsidies.

The reason for the shift was necessitated by calabash event to be hosted by Mmabana Arts Foundation and therefore will form part of the transfers to the foundation. The 2014/15 to 2016/17 financial years shows an increase in trend under transfer and subsidies due to the increase in Mmabana allocation over the MTEF.

The programme also received funding to the amount of R309 thousand for EPWP labour intensive programme in 2014/15 under compensation of employees of sub programme Arts and Culture, this

amount reduces in 2016/17 since the project ended in 2014/15 financial year. The sub programme Museums and Heritage shows a steady increase as a result of the maintenance budget for museums.

The sub programme Language services and Museums increases as a result of normal compensation of employees' increases which has been prioritised from Programme 1 under goods and services to these programmes. The Cultural Affairs programme received an additional R10 million in the 2015/16, R11 million in 2016/17 as well as R29.8 million in the 2017/18 financial year to implement the ten key priorities in the arts and culture programme. This Programme received an additional R61 million from the former Recreation Programme in the 2017/18 financial year to cater for the remaining staff at districts that have been relocated to this Programme. Included in the R61 million is an amount of R29 million for CoE, R5.5 million has been put aside for goods and services and salary adjustments for Mmabana.

The increase in administrative fees is due to some of the additional funds that were parked under the item as there was no breakdown yet from the programme. The funds under the item has been reduced in order to incorporate the transactions.

The budget reductions for 2017/18 and 2018/19, R5.5 million and R5.8 million respectively from administrative fees have been redirected to Mmabana entity. The programme is activity driven hence the increase in travel and subsistence. During the events, accommodation is procured for non-employees. The increase in transfers and subsidies is due to the R10 million budget for Mahika-Mahikeng which forms part of a transfer to Mmabana. The budget for Non-Profit Institutions has been increased by R2 million indicated in the table above. The increase in budget on the outer years is due to inflationary projections per annum that have applied on the identified economic classification. The programme received additional R20 million in the 2017/18 financial year to fund the SAMA event as a result there is an increase. The Department received an additional allocation amounting to R1.5 million towards Mmabana, Arts Foundation.

Service Delivery Measures

Programme 2

Table 4.12 : Service delivery measures - Programme2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Arts, Culture and Heritage events hosted	New	New	261	269
Number of promotional interventions on promotion of national symbols and orders	New	228	240	264
Number of Arts and Culture facilities developed	New	New	13	15
Number of government buildings beautified through the arts	44	40	56	64
Number of community Structures Supported	138	N/A	240	250
Number of national and historical days celebrated	4	6	6	6
Number of heritage sites developed	New	New	2	2
Number of community outreach programmes in museums	New	New	4	6
Number of language coordinating structures supported.	4	8	20	25
Number of EPWP job opportunities created	New	New	222	244

Programme 3: Library and Archives

Description and objectives

To provide library, information, archives and records services in the Bokone Bophirima Province.

Measurable objectives

- To provide Library infrastructure, resources, monitor, support and promote usage of community libraries.
- To provide and promote records management and archives service in the North West Province.

Table 4.13 : Summary of payments and estimates by sub-programme: Programme3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	8 032	3 571	7 368	18 311	11 211	10 080	12 844	13 900	14 667
2. Library Services	104 393	158 935	153 988	175 089	180 264	175 870	176 480	186 149	196 473
3. Archives	14 123	9 853	5 950	8 371	7 536	6 474	9 386	9 912	10 458
Total payments and estimates	126 548	172 359	167 306	201 771	199 011	192 424	198 710	209 961	221 598

Table 4.14 : Summary of payments and estimates by economic classification: Programme3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	98 158	103 436	110 852	116 721	122 587	116 000	125 394	140 066	147 860
Compensation of employees	51 367	56 822	63 700	74 128	75 328	68 741	77 327	85 539	90 330
Goods and services	46 791	46 614	47 152	42 593	47 259	47 259	48 067	54 527	57 530
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 026	29 739	26 488	28 145	23 595	23 595	19 504	21 150	22 315
Provinces and municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Non-profit institutions	-	1 000	1 000	1 000	1 000	1 000	1 300	1 500	1 583
Households	370	399	603	595	545	545	779	864	912
Payments for capital assets	15 364	39 184	29 966	56 905	52 829	52 829	53 812	48 745	51 423
Buildings and other fixed structures	12 277	30 115	26 295	48 100	45 024	45 024	50 300	44 900	47 370
Machinery and equipment	3 087	9 069	3 671	8 805	7 805	7 805	3 512	3 845	4 053
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 548	172 359	167 306	201 771	199 011	192 424	198 710	209 961	221 598

Priorities for 2018/19

- Construction of Conditional Grants Library projects – R50 million
- Transfers to local municipalities – R18.890 million, SALB R1.3 million (Conditional Grant) and R9.2 million (Equitable Share).
- Library books - R10 million.
- Furniture for community libraries – R4 million.
- Library promotional events and projects including official opening of new libraries R2 million.
- Community libraries staff appointments – R43 million. This is salaries for existing staff and new appointments.
- ICT: Provision of Infrastructure, equipment, software, subscription to databases for information service and maintenance of Slims – R10.9 million (CG), and R690 thousand (ES).

- Security services to community libraries – R7.8 million.
- Installing book detector systems in community libraries – R1 million.
- Machinery and Equipment: shelves for library and archives strong-rooms - R500 thousand.
- Archives awareness programmes - R350 thousand.
- Oral History programme – R250 thousand

Budget trend

There has been an increase in the budget allocation of Programme 3 over the MTEF due to increase in the conditional grant allocation. The programme also experience increase in the rollovers of funding with regard to infrastructure and conditional grant.

In 2014/15 there was reprioritisation between goods and services and compensation of employees of which an amount of R11 million was shifted to compensation of employee to addresses the appointment of contract workers for conditional grant purposes. However the budget had a slight reduction in equitable shares due to the surrender under goods and services during the adjustment budget

The increase is over the MTEF thereby reducing the goods and services classification. In 2015/16, R6 million was shifted from goods and services to building and other fixed structure for upgrading of libraries. Transfers and subsidies were increased by R1.2 million to enable Mamusa Local Municipality to complete Ipelegeng Library project. An amount of R1 million was shifted from goods and services to compensation of employees under the same programme.

The sub programmes Library Services and Archives indicate an increase over the years. This is as a result of the change in budget structure. The information has been consolidated from 2010/11 and over the MTEF period in order to comply with the national budget structure.

The programme has a budget for conditional grants which is under library services programme. The budget for compensation of employees under the grant has declined by R4 million which has been shifted to building and other fixed structures.

The infrastructure has increased sharply being the reprioritization from compensation of employees and goods and services. The budget was reduced by R2.310 million for 2017/18, -R2.600 million for 2018/19 which is reduction to budget by National Treasury.

The reduction in minor assets is due to correction of allocation for books which were previously procured under minor assets. The budget has been correctly allocated under Inventory: other supplies which is under conditional grants

The increase on other machinery is for procurement of library furniture and equipment; this increases due to the increase in building and other fixed structure.

Table 4.15 : Service delivery measures - Programme3: Library And Archive Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of new libraries structures built	2	2	4	2
Number of library facilities upgraded	3	1	2	2
Number of libraries providing free internet access	New	102	120	124
Number of libraries providing services for People with Visual Disabilities	New	21	24	24
Number of new library material procured	45 000	55 000	40 000	48 000
Number of governmental bodies inspected on Records management systems	20	16	20	20
Number of Oral history projects conducted	3	4	4	6

Programme 4: Traditional Affairs

Descriptions and objectives

The purpose of the programme is to provide strategic support to the institutions of Traditional Leadership

Measurable objective

- To provide a strategic support to the institution of traditional leaders.
- To facilitate just and fair process of succession to traditional leadership and cultural practices.
- To promote socio-economic and cultural development within traditional communities

Table 4.16 : Summary of payments and estimates by sub-programme: Programme5: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Traditional Leadership Support	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067
Total payments and estimates	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067

Table 4.17 : Summary of payments and estimates by economic classification: Programme5: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	81 759	83 391	90 880	96 351	100 976	103 413	94 200	102 742	108 393
Compensation of employees	70 610	68 367	70 360	73 846	73 846	73 846	74 539	80 952	85 404
Goods and services	11 149	15 022	20 520	22 505	27 130	29 567	19 661	21 790	22 989
Interest and rent on land	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	17 306	18 424	20 508	24 366	24 366	24 366	24 733	25 812	27 232
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 050	17 152	20 000	24 045	21 045	21 045	23 757	24 798	26 162
Households	256	1 272	508	321	3 321	3 321	976	1 014	1 070
Payments for capital assets	9 428	21 767	28 774	19 994	32 994	38 194	15 016	9 898	10 442
Buildings and other fixed structures	9 182	19 953	26 914	19 358	25 358	30 558	14 593	8 078	8 522
Machinery and equipment	246	1 814	1 860	636	7 636	7 636	423	1 820	1 920
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067

Table 4.18 : Service delivery measures - Programme5: Traditional Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of traditional council offices constructed	3	3	1	2
Number of approved Partnerships between Traditional Councils and PPPs monitored	New	New	55	55
Number of grants disbursed to Traditional Councils	New	New	0	0
Number of traditional leaders recognized	40	20	25	30
Number of Initiation Schools monitored within the province	New	New	4	4

Priorities for 2018/19

- Construction and completion of three traditional council offices - R10 million
- Maintenance of fleet (vehicles allocated to traditional councils) - R3 million
- Capacity building programme for newly elected members of traditional councils - R1 million
- Host strategic planning session for the reconstituted Houses of traditional leaders. R750 thousand.
- Subsistence and travel allowance for members of traditional councils – R3 million
- Roll of protocol manual – R750 thousand.
- Official opening of the House – R850 thousand.

Budget trend

The programme was received from the Department of Local Government and Human Settlement during the 2014/15 financial year. The programme received an additional R10 million during the 2014/15 financial year for purpose of constructing three traditional offices thereby increasing the trend from previous years. Programme 05: Traditional Affairs decreases by R3.2 million or 2.8 per cent thereafter increases by R17.5 million or 15.5 per cent in 2015/16 and R4.8 million or 3.7 per cent in the last year of the MTEF. For 2015/16, R3 million has been reprioritized from building and other fixed structure to augment compensation of employees under the programme.

In 2014/15 and 2015/16 amount of R12 million and R2 million was added to the programme respectively to increase shortage in compensation of employees. An amount of R9 million was reprioritized over the MTEF to maintain the shortage on compensation of employees. The decrease in the budget for the years 2015/16 and 2016/17 was under infrastructure and compensation of employees. An amount of R1 million was reprioritised to programme 4 to cater for shortage of employees in 2015/16 financial year.

The Programme surrendered an amount of R2 million during the adjustment budget under infrastructure. The same reprioritisation in 2016/17 was done in compensation of employees as well as infrastructure projects where only three offices are planned to be constructed in 2016/17. The Programme received an amount of R7 million to cater for the Bogosi disputes and claims and R10 million for procurement of traditional offices and motor vehicles in the 2017/18 financial year. An amount of R1 million was shifted to the programme to augment the budget for reconstitution.

The 15.5 per cent growth under goods and services is due to the R3 million additional to operating payments. These funds will take care of the ex- gratia for outgoing traditional council. It has been erroneously allocated to this economic classification and will be correctly allocated under transfers and subsidies.

The increase in Transfers and subsidies is aggravated by additional fund to the item in order to cater for the seating allowances of Head men. The ones for traditional leaders are paid under compensation of employees.

Capital assets are declining, e.g. transport equipment is procured as when there is a need. The building and other fixed structures budget of R10 million as surrendered after funds were surrendered back to Treasury during the 2nd Adjustment of 2014/15. The programme received an additional R10 million in 2017/18 financial year to fund the procurement of Traditional Councils vehicles as well as insurance thereby increasing the item capital assets and goods and service. The reduction of equitable share funding on infrastructure over the MTEF has affected the programme.

10. Description and objectives

10.1. Personnel numbers and costs

Table 4.18 and 4.19 depicts the personnel numbers as well as personnel costs over the seven year period. The numbers indicates a decrease in trend. The increase in the 2014/15 was as a result of the employment of the 285 EPWP contract workers from the equitable share budget, 9 contract workers under library conditional grant, 15 contract workers for Traditional Affairs, 198 for EPWP (Social Incentive Grant for provinces) 704 permanent staff as well as the vacant funded positions. The personnel numbers for 2016/17, are 741 permanent staff, 40 on learnership, 132 traditional leadership personnel. The 2014/15, 2015/16, 2017/18 personnel numbers decrease and increase is as a result appointment of contract workers under the library conditional grant and learnership programme

Table 4.19 : Summary of departmental personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 - 6	411	66 552	350	71 412	373	72 533	459	38	497	79 482	497	80 875	497	86 504	1.8%	4.7%	28.2%
7 - 10	310	96 907	265	100 067	292	89 767	321	50	371	97 325	370	102 395	379	111 667	2.5%	6.6%	35.9%
11 - 12	38	31 976	38	23 812	38	27 197	42	1	43	30 126	43	32 325	43	35 900	1.5%	7.9%	11.4%
13 - 16	78	25 056	60	31 374	61	34 583	20	-	20	35 325	19	25 352	19	26 471	-1.7%	-7.5%	9.8%
Other	410	1 848	118	32 008	117	33 893	126	1	127	35 348	127	42 771	127	47 760	1.8%	12.5%	14.7%
Total	1 247	222 339	831	258 673	881	257 973	968	90	1 058	277 586	1 056	283 718	1 065	308 302	1.9%	5.4%	100.0%
Programme																	
1. Administration	167	57 002	184	55 971	184	62 518	225	-	225	67 230	224	67 164	224	73 566	1.6%	4.9%	24.0%
2. Cultural Affairs	516	39 267	172	51 855	222	23 832	229	-	229	61 182	228	64 688	228	68 245	1.4%	5.6%	22.1%
3. Library And Archive Services	273	51 367	230	56 822	230	63 700	315	2	317	75 328	317	77 327	326	85 538	2.8%	6.2%	27.6%
4. Recreation	-	-	-	-	-	37 936	-	-	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	291	70 610	245	68 367	245	70 360	199	88	287	73 846	287	74 539	287	80 952	1.7%	5.0%	26.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 247	218 246	831	233 015	881	258 346	968	90.0	1 058	277 586.0	1 056	283 718.0	1 065	308 302.0	1.9%	5.4%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

10.2. Training

Table 4.20 : Information on training: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	1 247	831	881	1 058	1 058	1 058	1 056	1 065	1 121
Number of personnel trained	159	270	290	304	304	304	318	336	355
of which									
Male	95	140	150	159	159	159	166	175	185
Female	64	130	140	145	145	145	152	161	170
Number of training opportunities	220	170	–	45	45	45	45	47	49
of which									
Tertiary	70	–	–	20	20	20	20	21	22
Workshops	–	–	–	25	25	25	25	26	27
Seminars	–	–	–	–	–	–	–	–	–
Other	150	170	–	–	–	–	–	–	–
Number of bursaries offered	10	12	15	16	16	16	17	18	19
Number of interns appointed	10	42	22	20	20	20	15	16	17
Number of learnerships appoint	20	55	20	20	20	20	20	21	22
Number of days spent on trainin	818	1 080	1 160	1 520	1 520	1 520	1 590	1 679	1 771
Payments on training by programme									
1. Administration	4 691	4 288	792	850	850	850	899	949	1 001
2. Cultural Affairs	670	704	1 533	1 608	1 608	1 608	1 701	1 822	1 922
3. Library And Archive Services	992	1 475	424	568	568	568	607	641	676
4. Recreation	–	–	–	–	–	–	–	–	–
5. Traditional Affairs	–	–	150	1 000	1 000	1 000	1 587	1 516	1 599
Total payments on training	6 353	6 467	2 899	4 026	4 026	4 026	4 794	4 928	5 198

The above table reflect the training expenditure over the seven year period. The number of learnerships has increased over the MTEF due to the funding received from PSETA. Learnerships on the Library practice will assist the department to deal with scarcity or shortage of librarians being experienced within the province due to the fact that local tertiary institution do not offer related programmes.

Learnerships

The department will be implementing Heritage Practice Learnership programme for a total of 20 learners for 2018/19 financial year.

Implementation of both records management and inclusive education learnership programmes will be implemented concurrently during the 2017/18 financial year. This is due to delays the Department has experienced for City of Cape Town to send approval for the Department to participate in the existing contract as required by Public Finance Management Act.

Internships

The department will during the current financial year do an intake of 49 Interns covering all Chief-Directorates within the entire Department. Implementation will be funded from the Compensation of Employees Equitable share budget. PSETA Internship grant programme ended in June 2017.

Bursaries

Internal bursary allocations

The departmental bursary policy has been approved and the awarding of bursaries is done annually. The 2017/18 departmental bursary projections, summed up from all the programmes amounts to R 755 thousand.

External bursary allocations

The department planned to further allocate bursaries for 2017/18 financial year in the following fields: Linguistics, Archives and Records Management, Library, Anthropology and Fine Arts (Sculpting specialization).

10.3. Reconciliation of structural changes

Table 4.21 : Reconciliation of structural changes: Culture, Arts And Traditional Affairs

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	106 301
		1. Office Of The Mec	10 578
		2. Corporate Services	95 723
		2. Cultural Affairs	293 089
		1. Management	78 147
		2. Arts And Culture	181 481
		3. Museum Services	22 027
		4. Language Services	11 434
		3. Library And Archive Services	198 710
		1. Management	12 844
		2. Library Services	176 480
		3. Archives	9 386
		4. Recreation	-
		1. Management	-
		2. Sports	-
		3. Recreation	-
		4. School Sport	-
		5. Traditional Affairs	133 949
		1. Traditional Leadership Support	133 949
Total	-		732 049

The budget structure has been aligned with the one from National Treasury and still reflects the five programmes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	348 390	377 646	427 884	441 360	464 520	457 556	465 647	514 912	543 322
Compensation of employees	218 246	233 015	258 346	276 002	277 586	268 857	283 718	308 302	325 344
Salaries and wages	195 537	205 013	229 301	250 841	252 425	244 226	258 239	281 165	296 715
Social contributions	22 709	28 002	29 045	25 161	25 161	24 631	25 479	27 137	28 629
Goods and services	130 068	144 562	168 171	165 249	186 825	188 590	181 814	206 489	217 850
Administrative fees	202	488	1 244	948	948	948	658	984	1 037
Advertising	2 333	1 615	6 504	4 407	4 057	4 157	5 322	4 948	5 221
Minor assets	3 641	3 183	2 270	1 694	1 694	1 694	2 564	2 199	2 321
Audit cost: External	5 610	5 762	5 860	5 118	5 118	5 118	6 215	6 774	7 147
Bursaries: Employees	–	379	717	165	165	165	465	674	711
Catering: Departmental activities	6 529	6 156	7 220	6 935	6 835	6 935	7 858	7 249	7 649
Communication (G&S)	4 262	5 478	4 381	10 873	10 873	10 873	9 710	12 629	13 323
Computer services	13 949	8 484	10 440	7 883	13 870	10 883	9 212	6 276	6 621
Consultants and professional services: Business and advisory services	3 777	2 359	1 199	5 317	8 617	11 054	7 531	2 718	2 888
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	5 320	5 304	13 061	11 000	10 000	11 000	2 831	6 997	7 382
Contractors	6 557	12 413	19 096	20 267	34 327	33 184	28 407	40 512	42 740
Agency and support / outsourced services	737	110	1 792	2 502	2 502	2 502	1 425	963	1 015
Entertainment	–	–	–	93	93	93	99	105	111
Fleet services (including government motor transport)	7 235	9 565	10 710	7 379	8 079	8 079	10 454	10 713	11 302
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	725	37	–	90	90	90	95	101	107
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	4	–	–	3	3	3	4	4	4
Inventory: Fuel, oil and gas	5	–	3	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	145	–	6	6	6	6	6	6
Inventory: Materials and supplies	106	292	594	397	397	397	416	440	465
Inventory: Medical supplies	8	–	–	100	100	100	–	118	124
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	11 986	12 120	13 667	11 079	11 079	11 079	14 705	17 651	18 620
Consumable supplies	1 249	2 811	2 464	2 462	2 462	2 462	2 554	2 725	2 875
Consumable: Stationery, printing and office supplies	2 387	2 791	4 157	4 378	4 078	4 014	4 646	4 865	5 133
Operating leases	8 582	10 112	8 713	6 010	6 010	6 010	7 767	7 967	8 406
Property payments	14 908	22 994	25 191	20 177	20 377	21 928	21 812	23 914	25 229
Transport provided: Departmental activity	5 416	3 771	4 148	4 992	4 992	5 492	5 030	5 706	6 020
Travel and subsistence	17 917	19 821	16 536	17 117	16 846	17 117	18 835	24 237	25 571
Training and development	1 820	2 194	872	4 026	4 026	4 026	3 819	4 428	4 672
Operating payments	2 066	4 218	3 527	5 294	4 644	4 644	4 548	5 105	5 385
Venues and facilities	1 280	918	705	3 266	3 266	3 266	3 525	4 038	4 261
Rental and hiring	1 457	1 042	3 100	1 271	1 271	1 271	1 301	1 443	1 524
Interest and rent on land	76	69	1 347	109	109	109	115	121	128
Interest	76	69	1 347	109	109	109	115	121	128
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	127 251	140 760	152 366	178 790	185 740	185 740	185 972	195 341	200 323
Provinces and municipalities	19 499	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Provinces	6 843	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	6 843	–	–	–	–	–	–	–	–
Municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Departmental agencies and accounts	76 448	81 567	92 161	101 387	93 387	93 387	97 779	103 460	109 151
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	76 448	81 567	92 161	101 387	93 387	93 387	97 779	103 460	109 151
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	29 850	28 681	31 918	47 717	64 717	64 717	67 144	69 096	67 132
Households	1 454	2 172	3 402	3 136	5 586	5 586	3 624	3 999	4 220
Social benefits	1 312	1 953	3 030	2 682	2 132	5 132	3 624	3 999	4 220
Other transfers to households	142	219	372	454	3 454	454	–	–	–
Payments for capital assets	25 808	66 486	61 929	91 290	95 039	100 239	80 430	64 983	68 553
Buildings and other fixed structures	21 459	50 068	54 833	70 458	71 757	76 957	65 893	52 978	55 892
Buildings	–	–	54 833	–	–	75 957	–	–	–
Other fixed structures	21 459	50 068	–	70 458	71 757	1 000	65 893	52 978	55 892
Machinery and equipment	4 349	12 618	6 885	13 332	19 282	19 282	7 801	7 705	8 125
Transport equipment	–	1 795	1 843	800	7 850	8 181	–	1 820	1 920
Other machinery and equipment	4 349	10 823	5 042	12 532	11 432	11 101	7 801	5 885	6 205
Heritage Assets	–	3 800	211	7 500	4 000	4 000	6 736	4 300	4 536
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	402	–	–	–	–	–	–	–
Total economic classification	501 449	585 294	642 159	711 440	745 299	743 535	732 049	775 236	812 198

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	84 837	86 325	94 992	101 129	99 863	97 744	104 162	115 666	122 029
Compensation of employees	57 002	55 971	62 518	67 346	67 230	65 111	67 164	73 566	77 612
Salaries and wages	49 848	48 293	54 341	57 602	57 486	55 686	57 385	63 239	66 717
Social contributions	7 154	7 678	8 177	9 744	9 744	9 425	9 779	10 327	10 895
Goods and services	27 830	30 346	31 186	33 750	32 600	32 600	36 963	42 063	44 378
Administrative fees	81	230	368	207	207	207	218	230	243
Advertising	650	753	2 162	2 509	2 409	2 409	3 462	2 812	2 967
Minor assets	190	256	69	715	715	715	758	800	844
Audit cost: External	5 283	4 222	5 860	5 118	5 118	5 118	6 215	6 774	7 147
Bursaries: Employees	–	150	57	25	25	25	25	26	27
Catering: Departmental activities	2 520	1 161	1 005	1 705	1 705	1 705	1 804	1 405	1 483
Communication (G&S)	1 466	1 718	1 133	1 899	1 899	1 899	1 838	2 681	2 828
Computer services	250	869	287	106	106	106	612	118	124
Consultants and professional services: Business and advisory services	530	393	165	221	221	221	234	247	261
Legal services	4 394	3 375	5 055	4 000	3 000	4 000	2 831	6 997	7 382
Contractors	289	2 326	397	2 401	2 401	1 401	1 894	2 210	2 332
Agency and support / outsourced services	374	–	–	55	55	55	58	61	64
Entertainment	–	–	–	93	93	93	99	105	111
Fleet services (including government motor transport)	14	344	1 076	329	329	329	347	366	386
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	583	–	–	70	70	70	74	78	82
Inventory: Fuel, oil and gas	5	–	3	–	–	–	–	–	–
Inventory: Materials and supplies	20	3	19	10	10	10	10	11	12
Inventory: Medical supplies	8	–	–	–	–	–	–	–	–
Consumable supplies	319	864	905	790	790	790	789	862	909
Consumable: Stationery, printing and office supplies	1 118	1 030	1 906	2 179	2 179	2 179	2 300	2 429	2 562
Operating leases	679	475	525	532	532	532	563	595	628
Property payments	802	2 341	2 185	1 045	1 045	1 045	2 306	1 168	1 232
Transport provided: Departmental activity	262	379	750	969	969	969	1 025	1 083	1 143
Travel and subsistence	5 643	6 392	5 091	4 984	4 984	4 984	5 261	6 211	6 552
Training and development	975	792	79	850	850	850	899	949	1 001
Operating payments	718	1 875	1 140	2 249	2 199	2 199	2 385	2 519	2 657
Venues and facilities	488	386	167	566	566	566	828	1 191	1 257
Rental and hiring	169	12	782	123	123	123	128	135	144
Interest and rent on land	5	8	1 288	33	33	33	35	37	39
Interest	5	8	1 288	33	33	33	35	37	39
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	683	384	1 679	1 530	1 530	1 530	1 139	1 203	1 270
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	190	152	371	220	220	220	233	246	260
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	190	152	371	220	220	220	233	246	260
Higher education institutions	–	–	–	–	–	–	–	–	–
Households	493	232	1 308	1 310	1 310	1 310	906	957	1 010
Social benefits	351	13	936	856	856	856	906	957	1 010
Other transfers to households	142	219	372	454	454	454	–	–	–
Payments for capital assets	526	581	590	1 430	1 480	1 480	1 000	404	426
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	526	581	590	1 430	1 480	1 480	1 000	404	426
Transport equipment	–	–	–	800	850	850	–	–	–
Other machinery and equipment	526	581	590	630	630	630	1 000	404	426
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	402	–	–	–	–	–	–	–
Total economic classification	86 046	87 692	97 261	104 089	102 873	100 754	106 301	117 273	123 725

Table B.2: Payments and estimates by economic classification: Programme2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	83 636	104 494	67 280	127 159	141 094	140 399	141 891	156 438	165 040
Compensation of employees	39 267	51 855	23 832	60 682	61 182	61 159	64 688	68 245	71 998
Salaries and wages	33 681	42 100	20 317	56 047	56 547	56 555	60 370	63 288	66 769
Social contributions	5 586	9 755	3 515	4 635	4 635	4 604	4 318	4 957	5 229
Goods and services	44 298	52 580	43 442	66 401	79 836	79 164	77 123	88 109	92 953
Administrative fees	-	137	382	443	443	443	121	358	377
Advertising	1 110	76	3 051	1 063	1 063	1 063	834	1 303	1 375
Minor assets	1 045	281	152	763	763	763	309	855	902
Audit cost: External	-	1 540	-	-	-	-	-	-	-
Bursaries: Employees	-	135	469	140	140	140	140	148	156
Catering: Departmental activities	2 535	3 513	3 499	3 958	3 958	3 958	5 018	4 433	4 677
Communication (G&S)	2 532	2 744	1 082	7 181	7 181	7 181	6 460	7 928	8 364
Computer services	1	-	1 711	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	210	428	686	2 096	2 096	2 096	1 106	1 402	1 479
Contractors	5 183	8 096	14 822	13 574	27 009	25 837	22 524	30 695	32 382
Agency and support / outsourced services	292	110	959	2 374	2 374	2 374	1 277	821	866
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 602	4 282	1 715	4 838	4 838	4 838	6 500	5 404	5 701
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	142	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	145	-	-	-	-	-	-	-
Inventory: Materials and supplies	72	-	449	50	50	50	50	53	56
Inventory: Medical supplies	-	-	-	100	100	100	-	118	124
Consumable supplies	607	1 585	1 157	956	956	956	1 001	1 055	1 113
Consumable: Stationery, printing and office supplies	531	857	1 283	1 210	1 210	1 210	1 319	1 352	1 427
Operating leases	6 727	7 449	51	4 386	4 386	4 386	5 816	5 272	5 562
Property payments	5 265	8 735	2 169	6 667	6 667	6 667	7 557	7 713	8 137
Transport provided: Departmental activity	4 762	3 132	2 586	3 624	3 624	4 124	3 579	4 173	4 403
Travel and subsistence	5 209	6 325	3 768	7 048	7 048	7 048	7 618	8 608	9 081
Training and development	693	960	207	1 608	1 608	1 608	1 726	1 822	1 922
Operating payments	768	967	1 572	1 250	1 250	1 250	1 162	1 367	1 443
Venues and facilities	459	398	298	2 304	2 304	2 304	2 246	2 371	2 501
Rental and hiring	549	685	1 374	768	768	768	760	858	905
Interest and rent on land	71	59	6	76	76	76	80	84	89
Interest	71	59	6	76	76	76	80	84	89
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	96 236	92 213	100 308	124 749	136 249	136 249	140 596	147 176	149 506
Provinces and municipalities	6 843	-	-	-	-	-	-	-	-
Provinces	6 843	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	6 843	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	76 258	81 415	91 790	101 167	93 167	93 167	97 546	103 214	108 891
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	76 258	81 415	91 790	101 167	93 167	93 167	97 546	103 214	108 891
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 800	10 529	8 318	22 672	42 672	42 672	42 087	42 798	39 387
Households	335	269	200	910	410	410	963	1 164	1 228
Social benefits	335	269	200	910	410	410	963	1 164	1 228
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	490	4 954	2 455	12 961	7 736	7 736	10 602	5 936	6 262
Buildings and other fixed structures	-	-	1 624	3 000	1 375	1 375	1 000	-	-
Buildings	-	-	1 624	-	-	375	-	-	-
Other fixed structures	-	-	-	3 000	1 375	1 000	1 000	-	-
Machinery and equipment	490	1 154	620	2 461	2 361	2 361	2 866	1 636	1 726
Transport equipment	-	-	84	-	-	331	-	-	-
Other machinery and equipment	490	1 154	536	2 461	2 361	2 030	2 866	1 636	1 726
Heritage Assets	-	3 800	211	7 500	4 000	4 000	6 736	4 300	4 536
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	180 362	201 661	170 043	264 869	285 079	284 384	293 089	309 550	320 808

Table B.2: Payments and estimates by economic classification: Programme3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	98 158	103 436	110 852	116 721	122 587	116 000	125 394	140 066	147 860
Compensation of employees	51 367	56 822	63 700	74 128	75 328	68 741	77 327	85 539	90 330
Salaries and wages	47 853	53 167	59 922	69 721	70 921	64 514	72 629	80 744	85 271
Social contributions	3 514	3 655	3 778	4 407	4 407	4 227	4 698	4 795	5 059
Goods and services	46 791	46 614	47 152	42 593	47 259	47 259	48 067	54 527	57 530
Administrative fees	121	121	290	198	198	198	212	283	298
Advertising	565	754	1 151	779	529	629	967	771	814
Minor assets	2 387	2 631	2 039	132	132	132	1 402	444	469
Audit cost: External	327	-	-	-	-	-	-	-	-
Bursaries: Employees	-	94	96	-	-	-	300	500	528
Catering: Departmental activities	1 197	912	1 490	793	693	793	550	898	948
Communication (G&S)	256	423	62	274	274	274	382	404	426
Computer services	13 447	7 615	7 432	7 777	13 764	10 777	8 600	6 158	6 497
Legal services	-	1 929	-	-	-	-	-	-	-
Contractors	1 035	1 434	2 064	3 889	3 889	4 918	3 680	6 932	7 314
Agency and support / outsourced services	71	-	43	73	73	73	90	81	85
Fleet services (including government motor transport)	523	1 243	402	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	18	-	20	20	20	21	23	25
Inventory: Food and food supplies	-	-	-	3	3	3	4	4	4
Inventory: Learner and teacher support material	-	-	-	6	6	6	6	6	6
Inventory: Materials and supplies	14	10	28	337	337	337	356	376	397
Inventory: Other supplies	11 986	12 120	13 667	11 079	11 079	11 079	14 705	17 651	18 620
Consumable supplies	263	288	245	217	217	217	230	244	258
Consumable: Stationery, printing and office supplies	564	563	378	829	529	465	876	925	976
Operating leases	265	639	456	215	215	215	228	241	255
Property payments	8 601	11 481	13 242	11 506	11 706	13 257	10 688	12 673	13 370
Transport provided: Departmental activity	363	254	252	299	299	299	316	334	352
Travel and subsistence	3 148	2 908	1 983	1 966	1 695	1 966	2 109	2 927	3 090
Training and development	152	306	267	568	568	568	607	641	677
Operating payments	557	676	725	947	347	347	1 001	1 219	1 285
Venues and facilities	281	67	179	336	336	336	356	376	397
Rental and hiring	668	128	661	350	350	350	381	416	439
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 026	29 739	26 488	28 145	23 595	23 595	19 504	21 150	22 315
Provinces and municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 000	1 000	1 000	1 000	1 000	1 300	1 500	1 583
Households	370	399	603	595	545	545	779	864	912
Social benefits	370	399	603	595	545	545	779	864	912
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 364	39 184	29 966	56 905	52 829	52 829	53 812	48 745	51 423
Buildings and other fixed structures	12 277	30 115	26 295	48 100	45 024	45 024	50 300	44 900	47 370
Buildings	-	-	26 295	-	-	45 024	-	-	-
Other fixed structures	12 277	30 115	-	48 100	45 024	-	50 300	44 900	47 370
Machinery and equipment	3 087	9 069	3 671	8 805	7 805	7 805	3 512	3 845	4 053
Transport equipment	-	1 280	-	-	-	-	-	-	-
Other machinery and equipment	3 087	7 789	3 671	8 805	7 805	7 805	3 512	3 845	4 053
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 548	172 359	167 306	201 771	199 011	192 424	198 710	209 961	221 598

Table B.2: Payments and estimates by economic classification: Programme5: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	81 759	83 391	90 880	96 351	100 976	103 413	94 200	102 742	108 393
Compensation of employees	70 610	68 367	70 360	73 846	73 846	73 846	74 539	80 952	85 404
Salaries and wages	64 155	61 453	63 238	67 471	67 471	67 471	67 855	73 894	77 958
Social contributions	6 455	6 914	7 122	6 375	6 375	6 375	6 684	7 058	7 446
Goods and services	11 149	15 022	20 520	22 505	27 130	29 567	19 661	21 790	22 989
Administrative fees	-	-	194	100	100	100	107	113	119
Advertising	8	32	-	56	56	56	59	62	65
Minor assets	19	15	10	84	84	84	95	100	106
Catering: Departmental activities	277	570	762	479	479	479	486	513	541
Communication (G&S)	8	593	509	1 519	1 519	1 519	1 030	1 616	1 705
Computer services	251	-	120	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 037	1 538	348	3 000	6 300	8 737	6 191	1 069	1 128
Legal services	926	-	8 006	7 000	7 000	7 000	-	-	-
Contractors	50	557	71	403	1 028	1 028	309	675	712
Fleet services (including government motor transport)	1 096	3 696	3 832	2 212	2 912	2 912	3 607	4 943	5 215
Inventory: Clothing material and accessories	-	19	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	279	9	-	-	-	-	-	-
Consumable supplies	60	74	64	499	499	499	534	564	595
Consumable: Stationery, printing and office supplies	174	341	448	160	160	160	151	159	168
Operating leases	911	1 549	1 605	877	877	877	1 160	1 859	1 961
Property payments	240	437	328	959	959	959	1 261	2 360	2 490
Transport provided: Departmental activity	29	6	-	100	100	100	110	116	122
Travel and subsistence	3 917	4 196	3 825	3 119	3 119	3 119	3 847	6 491	6 848
Training and development	-	136	145	1 000	1 000	1 000	587	1 016	1 072
Operating payments	23	700	1	848	848	848	-	-	-
Venues and facilities	52	67	60	60	60	60	95	100	106
Rental and hiring	71	217	183	30	30	30	32	34	36
Interest and rent on land	-	2	-	-	-	-	-	-	-
Interest	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 306	18 424	20 508	24 366	24 366	24 366	24 733	25 812	27 232
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 060	17 152	20 000	24 045	21 045	21 045	23 757	24 798	26 162
Households	256	1 272	508	321	3 321	3 321	976	1 014	1 070
Social benefits	256	1 272	508	321	321	3 321	976	1 014	1 070
Other transfers to households	-	-	-	-	3 000	-	-	-	-
Payments for capital assets	9 428	21 767	28 774	19 994	32 994	38 194	15 016	9 898	10 442
Buildings and other fixed structures	9 182	19 953	26 914	19 358	25 358	30 558	14 593	8 078	8 522
Buildings	-	-	26 914	-	-	30 558	-	-	-
Other fixed structures	9 182	19 953	-	19 358	25 358	-	14 593	8 078	8 522
Machinery and equipment	246	1 814	1 860	636	7 636	7 636	423	1 820	1 920
Transport equipment	-	515	1 759	-	7 000	7 000	-	1 820	1 920
Other machinery and equipment	246	1 299	101	636	636	636	423	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067

Table B.2: Payments and estimates by economic classification: Conditional Grant 1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	58 859	68 565	78 008	75 184	83 085	83 235	72 189	82 924	82 331
Compensation of employees	27 083	32 973	39 050	43 649	45 649	45 649	42 700	49 158	48 971
Salaries and wages	27 016	32 877	38 956	42 619	44 619	44 619	43 600	45 998	44 073
Social contributions	67	96	94	1 030	1 030	1 030	-900	3 160	4 898
Goods and services	31 776	35 592	38 958	31 535	37 436	37 586	29 489	33 766	33 360
Administrative fees	87	106	188	113	113	113	118	178	276
Advertising	284	342	1 065	400	250	400	500	250	388
Minor assets	1 917	2 449	1 978	-	-	-	1 000	500	-50
Bursaries: Employees	-	43	77	-	-	-	300	780	1 209
Catering: Departmental activities	428	369	842	150	150	150	300	600	930
Communication (G&S)	21	50	8	60	3 060	3 060	-	-	-
Computer services	7 633	7 512	7 402	7 637	8 688	8 688	5 815	7 022	4 884
Contractors	324	659	254	240	240	240	80	80	124
Agency and support / outsourced services	71	-	43	73	73	73	90	90	140
Fleet services (including government motor transport)	-	1 200	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	14	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	8	22	-	-	-	-	-	-
Inventory: Other supplies	11 986	12 119	13 667	11 085	11 085	11 085	13 725	14 000	15 390
Consumable supplies	175	226	162	130	130	130	130	130	202
Consumable: Stationery, printing and office supplies	40	388	219	330	330	330	-	-	-
Property payments	6 614	8 732	11 031	9 507	11 507	11 507	6 181	8 172	7 125
Transport provided: Departmental activity	30	44	118	200	200	200	200	200	310
Travel and subsistence	1 654	1 186	1 050	700	700	700	300	1 000	1 250
Training and development	74	113	185	250	250	250	250	250	388
Operating payments	13	-	5	90	90	90	-	-	-
Venues and facilities	244	32	169	170	170	170	200	200	310
Rental and hiring	167	-	473	400	400	400	300	314	487
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	20 155	16 720	18 350	18 500	18 350	13 920	15 543	22 073
Provinces and municipalities	-	19 140	15 685	17 350	17 350	17 350	12 470	14 043	20 463
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	19 140	15 685	17 350	17 350	17 350	12 470	14 043	20 463
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	19 140	15 685	17 350	17 350	17 350	12 470	14 043	20 463
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 000	1 000	1 000	1 000	1 000	1 300	1 300	1 300
Households	-	15	35	-	150	-	150	200	310
Social benefits	-	15	35	-	150	-	-	-	-
Other transfers to households	-	-	-	-	-	-	150	200	310
Payments for capital assets	11 587	38 683	30 027	47 558	50 482	50 482	50 260	45 300	47 329
Buildings and other fixed structures	9 170	30 115	26 386	42 100	45 024	45 024	50 010	44 900	48 709
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	9 170	30 115	26 386	42 100	45 024	45 024	50 010	44 900	48 709
Machinery and equipment	2 417	8 568	3 641	5 458	5 458	5 458	250	400	-1 380
Transport equipment	-	1 280	-	-	-	-	-	-	-
Other machinery and equipment	2 417	7 288	3 641	5 458	5 458	5 458	250	400	-1 380
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 446	127 403	124 755	141 092	152 067	152 067	136 369	143 767	151 733

Table B.3: Transfers to local government by category and municipality: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	12 656	28 340	24 885	25 270	21 350	21 350	16 692	17 989	18 979
Moretele	350	1 200	1 005	1 050	700	700	789	851	898
Madibeng	400	1 300	1 300	1 400	1 140	1 140	916	985	1 039
Rustenburg	670	2 000	2 000	2 070	1 400	1 400	1 362	1 465	1 546
Kgetlengrivier	500	1 300	1 300	1 350	1 350	1 350	770	839	885
Moses Kotane	400	1 000	1 300	1 350	1 350	1 350	916	985	1 039
Ratlou	750	1 750	1 750	1 900	1 900	1 900	1 292	1 383	1 459
Tswaing	360	1 660	1 660	1 710	1 710	1 710	1 194	1 282	1 353
Mafikeng	670	1 800	1 820	1 970	1 300	1 300	1 362	1 457	1 537
Ditsobotla	2 350	2 500	1 150	1 250	900	900	839	904	954
Ramotshere Moiloa	500	1 000	1 000	1 150	650	650	670	730	770
Naledi	-	1 450	1 450	1 480	1 480	1 480	1 086	1 160	1 224
Mamusa	1 770	3 980	1 550	1 700	1 700	1 700	1 247	1 332	1 405
Greater Taung	620	1 200	1 220	1 320	1 320	1 320	835	901	951
Lekwa-Teemane	400	1 000	1 000	1 000	600	600	716	771	813
Kagisano-Molopo	580	1 000	1 080	-	-	-	-	-	-
City of Maflosana	1 166	1 000	1 100	1 200	1 200	1 200	716	780	823
Maquassi Hills	450	1 000	1 000	1 150	1 150	1 150	793	856	903
Ventersdorp/Tlokwe (NW405)	720	2 200	2 200	2 220	1 500	1 500	1 189	1 308	1 380
Category C	-	-	-	1 280	700	700	733	797	841
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	1 280	700	700	733	797	841
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820

Table B.5: Culture, Arts and Traditional Affairs - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CCE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date Start	Date Finish							MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets																	
Libraries Services																	
1	Mondeng Library	Project Initiation	9	VILLAGE	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPMR	12 000	-	-	3 000	3 165
2	Tsing Library	Practical Completion	1	TOWNSHIP	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	17 500	7 084	2 300	-	-
3	Dinkana	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	18 900	-	6 200	5 800	6 119
4	Redline Library	Planning	6	VILLAGE	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	11 500	-	3 000	-	-
5	Tsweling Library	Planning	7	TOWNSHIP	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	18 900	-	5 900	4 100	4 326
6	Salea Library	Project Initiation	1	SMALL DORP	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2018	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	11 500	-	3 000	-	-
7	Boobie Library	Project Initiation	17	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2018	31/03/2020	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPMR	18 455	-	-	9 000	9 465
8	Coverdale/Boumeling Library	Project Initiation	2	TOWNSHIP	Dr. Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2018	31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	18 495	-	-	9 000	9 465
9	Borobelo Library	Project Initiation	1	VILLAGE	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	15 000	-	-	3 000	3 165
10	Lehlabeng Library	Planning	27	TOWNSHIP	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	18 900	-	8 950	1 000	1 055
11	Soufly Library	Planning	7	VILLAGE	Dr. Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	17 422	-	8 950	1 000	1 055
12	Agaarang	Project Initiation	8	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPMR	6 135	-	-	3 000	3 165
Cultural Affairs																	
	Statue Moses Kdane	Construction 1% - 25%	18	TOWNSHIP	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Equitable share	CULTURAL AFFAIRS	CATA	7 000	-	3 000	-	-
13	Liberation Heritage Route	Planning	10	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Equitable share	CULTURAL AFFAIRS	CATA	1 500	-	1 500	-	-
14	Onkgopitse Tiro Monuments	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	3 860	-	366	1 700	1 794
15	Dr. R. S. Mompati Statue/Monument	Planning	6	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Equitable share	CULTURAL AFFAIRS	CATA	5 343	-	-	2 600	2 743
	Traditional Affairs																
16	Traditional Affairs Office (Bathang ba ga Masihi)	Practical Completion	2	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	29/02/2016	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPMR	22 000	11 968	2 250	-	-
17	Barotse Bopale Ba Ga Phoi	Construction 1% - 99%	6	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	29/02/2016	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPMR	23 000	12 596	3 250	-	-
18	Bathang ba Ga Masihi	Construction 1% - 99%	14	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	New and replacement assets	29/02/2016	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPMR	18 500	6 662	3 500	-	-
19	Traditional Affairs Office (Bathang ba Ga Suping)	Planning	1	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DPMR	16 000	1 713	6 093	-	-
20	Traditional Affairs Office (Ba ga Molele)	Planning	2	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPMR	16 000	1 248	-	4 078	4 302
	Traditional Affairs Bathang ba ga Masihi	Project Initiation	7	VILLAGE	Dr. Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Equitable share	TRADITIONAL AFFAIRS	DPMR	20 000	-	-	4 000	4 220
Total New infrastructure assets													317 910	41 271	59 259	51 278	54 099

Table B5: Culture, Arts and Traditional Affairs - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date Start	Date Finish							2019/20	2020/21
2. Upgrades and additions																	
Cultural Affairs																	
22	Rustenburg Cultural Centre	Planning	14	TOWN	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 200	-	1 000	-	
Libraries Services																	
23	Mmaabatho Library	Construction 1% - 25%	10	TOWNSHIP	Nyaka Motlale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	8 011	-	2 750	-	
24	Nyaka Motlale District Library	Construction 1% - 25%	3	TOWN	Nyaka Motlale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	5 000	-	2 160	-	
25	Harabesport Dam Library	Planning	4	TOWN	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	10 805	-	3 000	-	
26	Ragale Library	Planning	5	TOWNSHIP	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	10 012	-	3 000	-	
27	Masakrall Library	Project Initiation	23	VILLAGE	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2019	31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	10 275	-	-	5 000	5 275
28	Mogogwe Library	Project Initiation	17	VILLAGE	Nyaka Motlale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2018	31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	1 050	-	1 050	-	
29	Mphahleli Library	Project Initiation	15	VILLAGE	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2019	31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	4 110	-	-	2 000	2 110
30	Khuma Library	Project Initiation	34	TOWNSHIP	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2019	31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	10 275	-	-	5 000	5 275
Total Upgrades and additions													59 538	-	13 000	12 000	12 600
3. Refurbishment and rehabilitation																	
Total Refurbishment and rehabilitation																	
4. Maintenance and repairs																	
Traditional Affairs																	
31	Traditional Office Bafatso ba ga Mafu	Project Initiation	24	VILLAGE	Bopengale District Municipality	Good and Services	Maintenance and repairs	01/04/2019	31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DP&WR	4 011	-	-	200	211
32	Traditional Office Barolong ba ga Mokgobi	Project Initiation	2	VILLAGE	Nyaka Motlale District Municipality	Good and Services	Maintenance and repairs	01/04/2019	31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DP&WR	757	-	100	350	369
33	Traditional Office Ba ga Halele	Project Initiation	5	VILLAGE	Bopengale District Municipality	Good and Services	Maintenance and repairs	01/04/2018	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DP&WR	180	-	180	-	-
Cultural Affairs																	
34	Ngagwe Museum	Planning	23	TOWN	Bopengale District Municipality	Good and Services	Maintenance and repairs	01/04/2017	31/03/2019	Equitable share	CULTURAL AFFAIRS	DP&WR	3 000	-	-	1 000	1 055
35	Goukophe Museum	Project Initiation	4	TOWN	Nyaka Motlale District Municipality	Good and Services	Maintenance and repairs	01/04/2020	31/03/2022	Equitable share	CULTURAL AFFAIRS	DP&WR	3 055	-	1 000	1 000	1 055
Libraries Services																	
36	Archives Building	Construction 25% - 50%	2	TOWNSHIP	Nyaka Motlale District Municipality	Good and Services	Maintenance and repairs	01/04/2016	31/03/2019	Equitable share	LIBRARY AND ARCHIVE SERVICES	DP&WR	6 500	-	300	300	317
Total Maintenance and repairs													17 503	-	1 500	2 850	3 007
5. Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
7. Infrastructure payments for financial assets																	
8. Infrastructure leases																	
9. Non infrastructure																	
Total Culture, Arts And Traditional Affairs Infrastructure													394 951	41 271	72 839	66 126	69 766

Table B.7: Financial Summary for North West Mmabana Arts Culture & Sport Foundation

	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate	
R thousand								
Revenue								
Tax revenue								
Non-tax revenue	85 735	81 813	100 577	100 050	100 050	94 060	100 591	112 218
Sale of goods and services other than capital assets	2 722	3 707	4 101	2 300	2 300	2 984	2 985	3 195
Entity revenue other than sales	-	-	-	-	-	-	-	-
Transfers received	83 013	78 106	96 476	97 750	97 750	91 076	97 606	103 273
Sale of capital assets	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	85 735	81 813	100 577	100 050	100 050	94 060	100 591	112 218
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-
Total entity operational revenue				100 050	100 050	94 060	100 591	112 218
Expenses								
Current expense	85 338	81 425	89 903	99 110	99 110	96 571	99 594	110 765
Compensation of employees	41 094	51 139	66 296	72 706	72 706	72 706	76 550	79 265
Goods and services	43 744	30 286	23 556	26 282	26 282	23 743	22 915	25 689
Interest on rent and land	500	-	51	122	122	122	129	136
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	397	866	1 275	940	940	940	997	1 453
Payments for financial assets	-	-	-	-	-	-	-	-
Total expenses	85 735	82 291	91 178	100 050	100 050	97 511	100 591	112 218
Surplus / (Deficit)	-	(478)	9 399	-	-	(3 451)	-	-

Vote 05

**Department of Community Safety and
Transport Management**

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2018/19	R 2 163 473 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

1. Overview

Vision

Safe Communities and effective transport services

Mission

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach

Values

Each employee is committed to an IIMPACCT culture that explains our behaviour as follow:

- Integrity
- Innovative
- Motivated
- Passionate
- Accountability
- Client focused
- Commitment
- Team work

Core functions and responsibilities of the Department

- To exercise oversight function to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations;
- To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities and the private sector, in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access;
- To ensure the provision of a safe transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

Main services that the Department intends to deliver

- Mitigate and reduce violent crime rates in the Province;
- Reduction in crime against women and children;
- Reduction of accident rates;
- Improved integrated transport system;
- Mitigate on high levels of unemployment in particular to youth;
- Create an enabling environment to reduce economic inequality;
- Reduce fraud and corruption levels.

The Acts, Rules and Regulations applicable to the department

- National Land Transport Act 5 of 2009;
- Civilian Secretariat for Police Services Act (Act 2 of 2011);
- National Road Traffic Act 93 of 1996;
- Criminal Procedures Act 57 of 1997;
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998;
- RTMC Act 20 of 1999;
- Arms and Ammunition Amendment Act 1992;
- North West Road Traffic Act 1997;
- Road Safety Act 9/72 in terms of Proclamation 23/95;
- The South African Police Service Act 68 of 1995.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Alignment with the National Development Plan (NDP) and Medium Term Strategic Framework (MTSF).
"The National Development Plan adopted in 2013 aims to eliminate poverty and reduce inequalities by 2030".

The Department has aligned its strategic objectives to Chapter four (4): "Economic Infrastructure", Chapter twelve (12): "Building safer communities" and Chapter fourteen (14): "Promoting accountability and fighting corruption" of the National Development Plan. This plan is informed and aligned to the Medium Term Strategic Framework through Outcomes 3, 6, 7 and 12.

Chapter four of the NDP states that "settlement patterns should meet the needs and preferences of citizens, taking into account broader social, environmental and economic interests. Travel distances needs to be shorter. This means ensuring that a larger proportion of workers receive a public transport service that is affordable, safe, reliable, and energy efficient."

National Outcome 6 of the MTSF stipulates that there should be provision of "An efficient, competitive and responsive economic infrastructure network". The Department is committed to contribute towards

achieving the national vision through provision of suitable modes of transport and being able to link it to other regions.

The department has also included the key policy initiatives introduced by the 5th administration, to fast track service delivery to the people of Bokone Bophirima, with the five concretes namely:

- Agriculture, Culture and Tourism (ACT);
- Villages, Townships and Small Dorpies (VTSD);
- Reconciliation, Healing and Renewal (RHR);
- Setsokotsane Approach and;
- Saamtrek-Saamwerk philosophy.

These concretes guide the implementation of the departmental programmes towards the attainment of the strategic goals as expressed in the 2015-2020 Strategic Plan.

In our quest to respond to the Setsokotsane Approach for Socio-economic transformation with special focus on Villages, Townships and Small Dorpies and Saamtrek-Saamwerk, the department will therefore ensure the following:

- Provincial Regulatory Entity (PRE) sittings are conducted across the districts in villages, townships and small dorpies. Our major stakeholders like Provincial Taxi Council, Regional Taxi Councils and Taxi Associations are consulted continuously to enhance the spirit of Saamtrek-Saamwerk. The department also participates in the Service Delivery Implementation Plan of Setsokotsane;
- The venues for departmental functions, meetings and accommodation will be procured from villages, townships and small dorpies.

The department will be implementing its integrated Employee Health & Wellness Programmes aligned to the Provincial 10-point plan campaign aimed at tackling societal issues affecting people on a daily basis. The first point relates to Obesity Awareness Campaign. There will be fitness activities every Wednesday for all staff members as well as District Wellness Days.

2. Review of the current financial year (2017/18)

Provincial Secretariat for Police Service

The department has, through the Provincial Secretariat of Police Services, planned to conduct three (3) projects: a National Research Project on SAPS Demilitarization, a Customer Satisfaction Survey and a Provincial Research study/survey. Plenary meetings to finalize topics and framework for the development of concept documents were held on the 05th May 2017, 17th May 2017 and 12th June 2017. The process of the first research project, that is, the National Research Project on SAPS Demilitarisation has been analysed, compiled, presented and submitted to National Office. The department has

collected data at 30 Policing Precincts on the SAPS Customer Satisfaction Survey and Ward Based Community Police Forum Research.

A functionality assessment of CPFs and CSFs was done during the period. The department further implemented the community patroller's programme as part of strengthening relations between SAPS and the communities in Ngaka Modiri Molema under the Extended Public Works Programme, wherein a total of 100 patrollers were appointed in Mahikeng.

Public Transport Services

Commuter bus contracts were extended from 01 April 2017 until 31 March 2018. The total number of subsidised routes has been reviewed after withdrawal of trips by commuter operators due to low passenger demands. The directorate on an ad hoc basis continued to monitor the subsidised commuter service together with the Supervising and Monitoring Firms as part of addressing issues of monitoring identified by Auditor General.

Some of the scholar transport operators have been terminated due to non-compliance with the terms of contract. This led to learners missing learning time. All learner transport contracts ended on 30 June 2017 and new contracts have been entered into through North West Transport Investment (NTI) from 1 July 2017 to 30 June 2022.

Transport Safety and Compliance

Thirty three (33) road safety awareness activities were conducted in all four districts of the province. These were conducted addressing Pedestrian Safety, Cyclist Safety as well as Driver and Passenger Safety. Sixty Six (66) schools participated in the Road Safety Schools Debate and three teams (Urban school, rural school and school for the Disabled) were selected to represent the Province at the National Competition which took place in October 2017. Topics discussed were: "Poor Roads Engineering is the main cause of injuries and fatalities on South African Network" and South Africa had inadequate resources required to implement successfully world Road Safety Strategies earmarked for 2011- 2020".

Consultative meetings were held with Traditional Councils, farming communities and Local Municipalities (Moretele, Taung Madibeng, Mahikeng) towards the recruitment of Stray Animals Rangers who will assist the department with management of stray animals on identified routes. The project commenced on the 1st of August 2017, and is running smoothly. The total number of rangers recruited is 41.

Transport Systems

The Department was able to continue with Development of Provincial Land Transport Framework (PLTF), Integrated Transport Plans (ITP) for Dr Ruth Segomotsi Mompati; Dr Kenneth Kaunda and Ngaka Modiri Molema district municipalities. The development of the transport registers for the three

municipalities were still at a draft stage. A consultant was appointed to develop the ITP for Bojanala Platinum District Municipality. To date, data collection and stakeholder consultation were undertaken in preparation for the compilation of the transport register.

There will be continued monitoring of usage of bicycles and animal drawn carts in Ngaka Modiri Molema district municipality. Furthermore regional road shows in preparation for the South African Network for Women in Transport (SANWIT) Provincial Elective Conference were also conducted. The conference took place on the 14th of August 2017, in Taung.

Infrastructure Operations

The department is currently operating scheduled passenger flights from Pilanesberg and Mafikeng Airport. However, the level of compliance to the South African Civil Aviation Authority prescripts is a concern. The intention is to ensure that compliance is maintained at Pilanesberg Airport and improvements made to Mafikeng Airport in order to qualify for a higher category aerodrome license. Currently, Mahikeng is a category 5, and the plan is to take it to category 6, which is an international status.

Transport Administration and Licensing

The department in consultation with the Moses Kotane Local Municipality, identified sites to establish Registering Authorities in Moruleng and Mokgalwaneng. The department and the Greater Taung Local Municipality identified a site to establish a registering authority at Kgomotso village. The sites will be registered and gazetted as Registering Authorities on completion of the required office space.

Law enforcement

The department was able to intervene through its special intervention unit in the taxi conflicts in Bojanala District and Dr Ruth Segomotsi Mompati. Furthermore there was progress in implementing Setsokotsane programme in Bojanala and Ngaka Modiri Molema. The Province also hosted the CoSAFA Cup tournament in Bojanala as well as the National youth day celebrations at Dr Kenneth Kaunda District.

Currently the department has sent 50 traffic recruits to training, 30 recruits are in Boekenhout Traffic College in Gauteng, and the graduation was in August 2017. The other 20 completed training in Mpumalanga and graduated in December 2017.

3. Outlook for the coming financial year (2018/19)

Improved Community-Police relations

The department continues to strengthen local Community Police Forums and Boards. The department conducts quarterly functionality assessments and where gaps are identified, intervention programmes such as induction workshops will be conducted to enhance capacity. Funding is also provided to qualifying CPFs and Boards for implementation of social crime prevention campaigns based on priorities identified by the police stations concerned. In strengthening partnerships with civil society funding was also extended to them, to ensure that mobilization of communities is expanded with regard to crime prevention initiatives.

Crime Prevention

As part of its mandate to promote community safety and mobilize communities, the department will forge partnerships with other government departments and municipalities in implementing Crime Prevention through Environmental Design programme. Clearing of bushes in identified hotspots areas, street lighting, house numbering and the erecting of crime information boards are meant to reduce crime and enhance policing. Social-ills such as; gangsterism, sexual offences against women, children and elderlies will be addressed through intervention mechanism like public awareness and educational campaigns, community engagements and dialogues envisaged by the Premier's Reconciliation, Healing and Renewal (RHR) Program.

Law Enforcement

The department commits to intensifying and advocating road safety education and conducting awareness campaigns throughout the province with emphasis on VTSD through implementation of three initiatives i.e. Road Safety Education, Road Safety Promotions and Road Safety Community Engagement. The department intends to contribute towards the reduction of road crashes in the province by implementing road safety education programmes and campaigns during the 2018/19 financial year. As evident in the road crashes statistics of the province, the department has impacted positively on road user behaviour, particularly pedestrians on our roads.

4. Reprioritisation

The department continued to reprioritise within its allocated budget by moving funds to areas where there is more need and where there are pressures. The department continues to experience tremendous pressure and shortfall particularly under Public Transport Services and Infrastructure Operations, which accommodates the Mahikeng and Pilanesberg airports. The following were funded after reprioritisation:-

Programme 01: Administration

An increase of R1 million in Financial Management reprioritised as follows; Office of the HoD: (R117 thousand) and Corporate Services (R883 thousand) from goods and services to increase audit fees which was underfunded. There is still tremendous pressure under Administrative fees (Bank Charges) and License Agency Fees, but there is no saving identified to cover the projected costs.

Programme 02: Provincial Secretariat for Police Services

Funds have been moved from various sub-programmes to Community Police Relations (R108 thousand) to correct the travelling and subsistence item which has a trend of continuous overspending. A total of R1.4 million was moved to Safety Promotion in order to increase the advertising, travel and subsistence as well as contractors items, which were underfunded in the baseline. An amount of R4.5 million have been reprioritised from Compensation of Employees budget of this programme to correct the 2018/19 Compensation of Employees allocation under Transport Regulations (Law Enforcement).

Programme 03: Transport Operations

R2 million increase in Transport Safety and compliance with a saving identified from Infrastructure Operations. This is for the purpose of increasing funds on road safety activities, which is a departmental priority. The specific items affected are: advertising (R1 million), which is for promotional items and transfers to households (R1 million) for appointment of road safety rangers. The programme aims to reduce number of accidents caused by stray animals on the roads through the EPWP project (appointment of Road Safety Rangers).

Programme 04: Transport Regulations

The department increased Operator License and Permits by R5.7 million, of which R4.6 million is for procurement of white fleet and R1.2 million is under Goods and Services for maintenance and repairs of white fleet. The reduction was done on Transport Administration and Licensing amounting to R3.7 million and R2 million from machinery and equipment under Law Enforcement.

5. Procurement

Planned procurement is outlined in the approved procurement and demand plans. These will be monitored throughout the financial year to ensure that procurement is done as planned. These include infrastructure projects, procurement of machinery and equipment as well as goods and services which are both contractual and non-contractual in nature. The department will also ensure that government priorities such as VTSD are implemented.

Major procurement includes, fire trucks for the airports allocated R16 million, white fleet budgeted at R16.5 million and R2.6 million is budgeted for traffic machinery and equipment.

6. Receipts and financing

6.1. Summary of receipts

Table 5.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	1 046 808	1 004 316	1 091 193	1 175 232	1 238 676	1 238 676	1 315 944	1 370 657	1 445 580
Conditional grants	90 318	93 313	100 925	108 808	110 952	110 952	112 859	116 603	124 415
Public Transport Operations Grant	90 318	92 313	100 925	106 954	109 098	109 098	110 419	116 603	124 415
Social Sector Expanded Public Works Grant		1 000		1 854	1 854	1 854	2 440		
Departmental receipts	410 352	625 113	656 367	699 685	699 685	699 685	734 670	775 811	818 481
Financing	38 449	159 000	65 409		28 871	28 871			
Total receipts	1 585 927	1 881 742	1 913 894	1 983 725	2 078 184	2 078 184	2 163 473	2 263 071	2 388 476

The department is allocated the Equitable Share of R1.3 billion in 2018/19, registering a growth of 6.2 per cent from the 2017/18 allocation, it then decreases to 4.2 and 5.5 per cent in the two outer years of the MTEF. Equitable share constitutes 60.8 percentage point of the departmental allocation, while 34 percentage point is funded from own revenue and 5.2 percentage point is from the conditional grants: Public Transport Operations Grant and the Social Sector Expanded Public Works (EPWP) Grant.

The purpose of the Public Transport Operations Grant is to provide supplementary funding towards public transport services provided by the Provincial Department of Transport, while the EPWP is used to fund crime prevention programmes. The Public Transport Operations Grant grows by 1.2 per cent in 2018/19, 5.6 percent in 2019/20 and 6.7 per cent for 2020/21. EPWP grant is only allocated for the first year of the MTEF.

6.2. Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Sales of goods and services other than capital assets	171 189	202 960	214 257	226 070	226 070	226 070	239 262	253 139	267 062
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	13 400	17 065	17 918	18 814	18 814	18 814	19 905	21 060	22 218
Interest, dividends and rent on land	25	3 889	4 083	4 287	4 287	4 287	-	-	-
Sales of capital assets	-	3 000	2 000	1 000	1 000	1 000	-	-	-
Transactions in financial assets and liabilities	-	-	46 083	-	-	-	-	-	-
Total departmental receipts	574 239	625 113	702 450	699 685	699 685	699 685	734 670	775 811	818 481

The departmental receipts grows by 5 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in the last year of the MTEF. Revenue enhancement strategies will be improved to ensure that revenue collection is maximized.

Motor Vehicle License Tax

The Department's major revenue collection item is Tax receipts (Motor vehicle licenses) collected in terms of the Road Traffic Act. This function of collecting motor vehicle license tax is done at Driving License Testing Centres as well as Vehicles Testing Stations, and is done by the registering authorities, both internal and external, on behalf of the department. The department has resuscitated the Taung and the Ganyesa Vehicle Testing Station. This is aimed at enhancing revenue collection on this classification. The revenue increase by 5.8 per cent in the 2018/19 financial year, by 5.5 per cent in 2019/20 and again by 5.5 percent in 2020/21.

Fines, Penalties and Forfeits

Fines, penalties and forfeits largely reflects the collection of traffic fines from non-compliance of road traffic laws and regulations. The revenue department implemented improved recovery strategies and measures for the collection of fines. The revenue increases by 5.8 per cent in 2018/19, 5.8 per cent in 2019/20 and 5.5 per cent in 2020/21.

Sales of goods and services other than capital assets

Sale of goods and services other than capital assets consists of revenue on departmental log sheets, sale of personalised and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, as well as applications for learners' and drivers' licenses. This forms the second largest source of revenue for the department. The larger part of the budget is on payment of provincial kilometre log sheets. The revenue increases by 5.8 per cent in the 2018/19 financial year, by 5.8 per cent in 2019/20 and again by 5.5 percent in 2020/21.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The following consumer price index (CPI) inflation planning assumptions have been utilized to inform the provisions that departments choose to make for general price increases over the 2018 MTEF period:

- 2018/19 financial year: 5.5 per cent
- 2019/20 financial year: 5.9 per cent.
- 2020/21 financial year: 5.7 per cent

A provision for improvement in conditions (ICS) of service is calculated at CPI + 1 for each financial year of the MTEF.

7.2. Programme summary

The following table shows a summary of payments estimates by programme for the period 2014/15 to 2020/21.

Table 5.3 : Summary of payments and estimates by programme: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	147 120	197 593	269 723	316 538	306 022	306 611	326 231	340 635	359 368
2. Provincial Secretariat For Police Service	30 972	31 967	39 261	48 690	43 940	43 468	47 680	51 953	54 810
3. Transport Operations	837 527	1 011 045	1 021 097	1 068 334	1 145 849	1 145 849	1 207 041	1 243 275	1 346 597
4. Transport Regulations	523 238	561 865	551 486	550 163	582 373	582 373	582 521	627 208	627 701
Total payments and estimates	1 538 857	1 802 470	1 881 567	1 983 725	2 078 184	2 078 301	2 163 473	2 263 071	2 388 476

Overall, there is an increase in the department's budget over the seven-year period. The department has four programmes and three of these programmes are the core programmes of the department, whilst the fourth one is the administration programme providing support services for the department.

7.3. Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	762 058	1 103 615	1 189 032	1 278 686	1 339 554	1 338 283	1 389 577	1 535 648	1 666 641
Compensation of employees	420 660	472 375	518 766	577 400	572 485	572 406	613 228	667 847	704 577
Goods and services	340 434	631 240	670 204	701 286	767 069	765 877	776 349	867 801	962 064
Interest and rent on land	964	-	62	-	-	-	-	-	-
Transfers and subsidies to:	739 222	647 103	631 940	653 219	654 762	656 916	678 522	681 979	689 192
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 498	1 285	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	733 471	640 885	626 112	642 249	644 393	644 393	667 440	671 998	678 663
Non-profit institutions	748	1 152	928	974	974	1 105	1 030	1 090	1 150
Households	3 505	3 781	2 764	7 091	6 490	8 513	6 979	5 640	5 949
Payments for capital assets	37 407	51 752	60 595	51 820	83 868	83 102	95 374	45 444	32 643
Buildings and other fixed structures	8 391	13 134	25 296	22 873	39 957	38 691	56 520	22 188	13 108
Machinery and equipment	29 016	38 618	35 299	28 947	43 911	44 411	38 854	23 256	19 535
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	170	-	-	-	-	-	-	-	-
Total economic classification	1 538 857	1 802 470	1 881 567	1 983 725	2 078 184	2 078 301	2 163 473	2 263 071	2 388 476

Compensation of employees

Compensation of employees increase to 7.1 per cent in 2018/19, by 8.9 per cent in 2019/20 and register a decline of 5.5 per cent in the outer year. The plan of the department is to appoint yearly as prioritised within the limited funds. The process of finalising the structure and costing thereof is underway.

Goods and Services

The economic classification is already under pressure with only 1.2 per cent growth in 2018/19, increasing to 11.8 per cent in 2019/20 and 10.9 per cent in 2020/21. The main increase on the item is on the learner transport item. Other items that remains pressured includes security expenses, operating expenditure, and legal fees amongst others. There is also other demanding classifications like bank charges as well as audit fees and travel and subsistence, which will not be sufficiently covered within the allocated budget.

Transfers and subsidies

Transfers and subsidies increase slightly, with a decrease on households. This allocation includes subsidies for commuter bus services as well as for the airline. Transfers and subsidies growths as follows: 3.3 per cent during 2018/19, 0.5 per cent in 2019/20 and 1.1 per cent in 2020/21. The decrease is on the airline subsidy, which as per contract, declines per financial year. Contributing to the decrease also is the reduction on Public Transport Operations Grant. This will have a negative impact as the budget under this item which is already insufficient.

Payments for capital assets

The department has set aside R16 million for procurement of two more fire trucks for the Pilanesberg and Mahikeng airports. The normal tender processes will ensue for the procurement. Other capital expenditure is for the construction of an aviation school, with an allocated budget of R33 million, and the construction of ablution facilities, with an allocation of R4 million. Both these projects are at the Mahikeng airport. The Lichtenburg weighbridge project is continuing from 2017/18 financial year and has been allocated R5 million for 2018/19 financial year. For the Vehicle Testing Stations, priority for the 2018/19 financial year is the completion of Madikwe, which commenced during the fourth quarter of 2017/18 and the Mogwase VTS. Government white fleet, traffic law enforcement equipment, ICT equipment as well as office furniture and equipment are also budgeted for under this item. Overall growth is 14 per cent in 2018/19, a decline of 52.4 per cent in 2019/20, and a further decline of 28.2 per cent in 2020/21.

7.4. Infrastructure payments

Table 5.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	6 000	-	12 873	19 679	19 679	18 520	17 188	7 858
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	6 000	-	-	-	-	18 520	17 188	7 858
Rehabilitation and refurbishment	-	-	-	12 873	19 679	19 679	-	-	-
New infrastructure assets	15 500	65 000	52 500	10 000	22 448	22 448	38 000	5 000	5 250
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	15 500	71 000	52 500	22 873	42 127	42 127	56 520	22 188	13 108

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.4.1 Departmental infrastructure payments

Refurbishment and rehabilitation: Capital relates to the rehabilitation of vehicle testing stations in the province. The department was able to complete both the Taung and Ganyesa VTS's in the 2017/18 financial year.

New infrastructure assets: the department has new infrastructure projects for the 2018/19 financial year, namely the construction of an aviation school, with an allocated budget of R33 million, and the construction of ablution facilities, with an allocation of R4 million at Mafikeng Airport. Transport Administration and Licensing have two projects namely the Rehabilitation and Partitioning of Phokeng Registering Authority, with an allocated budget of R1 million, and the renovation and construction of Mogwase Registering Authority, with an allocation of R2 million. All these projects are captured in the table B5 as required.

7.4.2 Maintenance (Table B 5)

None.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

None.

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

Table 5.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Community Police Forums	672	1 152	928	974	974	974	1 030	1 088	1 148
Total departmental transfers	672	1 152	928	974	974	974	1 030	1 088	1 148

The department only transfers to Community Police Forums and Non-Profit Institutions for the implementation of crime prevention programmes.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

None.

9. Programme description

Programme 1: Administration

Administration Programme consists of all functions which support the core business of the Department and comprise of the following sub-programmes: Office of the MEC, Office of the HOD, Office of the CFO which comprises of Financial Management & Supply Chain Management, Corporate Services which comprises of Strategic Support Services; Strategic Planning, Monitoring & Evaluation; Human Resources Management; Risk Management and Internal Control; Legal Services; Security Services and Communications.

Table 5.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	10 273	13 391	13 291	15 269	14 269	14 269	17 116	18 579	19 601
2. Office Of The Hod	3 330	3 869	6 384	4 913	4 913	4 913	5 254	5 851	6 174
3. Financial Management	2 546	85 996	154 776	180 771	180 771	180 771	177 470	182 967	193 030
4. Corporate Support	112 519	62 747	61 790	80 392	70 876	71 465	85 345	93 765	98 920
5. Legal Services	5 271	6 338	5 628	5 635	5 635	5 635	6 043	6 483	6 839
6. Security	13 181	25 252	27 854	29 558	29 558	29 558	35 003	32 990	34 804
Total payments and estimates	147 120	197 593	269 723	316 538	306 022	306 611	326 231	340 635	359 368

There is a slight increase of budget under the programme. There is 6.6 per cent increase from 2017/18 to 2018/19, and the past performance was that the programme overspent especially under the economic classification "goods and services". It is even more pressing considering that the budget for contractual obligations for the entire department like operating leases, security, telephone and electricity expenditure are paid from this programme, with yearly escalation of about 10 per cent. The other major cost drivers under this programme are legal fees, bank charges, commission for revenue, and audit fees amongst others. These items are also not sufficiently allocated. The budget increases by 4.4 per cent in 2019/20 and by 5.5 per cent in 2020/21. There is a dire need to increase the budget to assist the department to perform effectively and deliver on the mandate.

Table 5.8 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	138 713	185 013	261 178	312 128	302 305	302 281	321 777	335 924	354 398
Compensation of employees	81 130	94 442	105 296	124 898	115 983	115 983	135 633	148 518	156 687
Goods and services	56 619	90 571	155 882	187 230	186 322	186 298	186 144	187 406	197 711
Interest and rent on land	964	—	—	—	—	—	—	—	—
Transfers and subsidies to:	882	592	806	710	109	722	751	794	837
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	882	592	806	710	109	722	751	794	837
Payments for capital assets	7 525	11 988	7 739	3 700	3 608	3 608	3 703	3 917	4 133
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 525	11 988	7 739	3 700	3 608	3 608	3 703	3 917	4 133
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	147 120	197 593	269 723	316 538	306 022	306 611	326 231	340 635	359 368

Compensation of Employees

The yearly increase on Compensation of employees covers the improvement in conditions of service adjustments and performance rewards. The plan of the department is to appoint yearly on prioritized posts to address the ideal structure for the implementation of the departmental mandate. This is done within the limited funds available. There is a 16.9 per cent increase of the budget from 2017/18 to 2018/19, by 9.5 per cent 2019/20 and 5.5 per cent on the outer year.

Goods and services

The major cost drivers under this programme are legal fees, bank charges, commission for revenue, and audit fees amongst others. These items are also not sufficiently allocated. The budget grows negatively with 0.1 per cent in 2018/19 and increase by 0.7 per cent in 2019/20. The growth for the outer year is 5.5 per cent. This is not sufficient, as was also evident during the past financial year where there was over expenditure on the item. There is a dire need to increase the budget to assist the department to perform effectively and deliver on the mandate.

Transfers and subsidies

For the programme administration, transfers is only limited to households expenditure, which includes leave gratuity. The budget increases by 589 per cent in 2018/19, by 5.7 per cent in 2019/20 and by 5.4 per cent in 2020/21. The increase is due to the fact that the department year on year overspent on injury on duty and leave gratuity. The department hopes to avoid this trend going forward.

Payment for capital assets

Under this economic classification, the department budgeted for procurement of ICT equipment and furniture for the entire department. The growth is as follows: 2.6 per cent in 2018/19, 5.8 per cent in 2019/20 and 5.5 per cent for the outer year.

Service Delivery Measures: Programme 01: Administration

Table 5.9 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Level of Strategic Management MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 4
Level of Governance and Accountability MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 4
Level of Human Resource Management MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 3
Level of Financial Management	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 3

Programme 2: Provincial Secretariat for Police Services

Description and objectives: To exercise oversight functions with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations.

Table 5.10 : Summary of payments and estimates by sub-programme: Programme2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Programme Support	2 153	1 336	1 784	3 384	3 384	3 384	3 373	4 346	4 585
2. Policy And Research	–	781	1 464	5 165	415	1 609	2 138	5 982	6 311
3. Monitoring And Evaluation	14 291	12 825	13 853	14 417	14 417	14 534	14 221	12 574	13 266
4. Safety Promotion	11 200	13 069	18 293	21 208	21 208	19 425	22 907	23 686	24 988
5. Community Police Relation	3 328	3 956	3 867	4 516	4 516	4 516	5 041	5 365	5 660
Total payments and estimates	30 972	31 967	39 261	48 690	43 940	43 468	47 680	51 953	54 810

The budget growth increases by 8.5 per cent for 2018/19; 9 per cent in 2019/20 and 5.5 per cent in the outer year. The major cost driver item under the programme is travel and subsistence as the whole programme is centralised in head office. The item has a high growth during 2018/19 of 37.5 per cent but declines to a negative growth of 29.2 per cent during 2019/20. The growth stabilize during the outer year to 5.5 per cent. The other pressure for the programme is under support to CPFs. The department can only fund crime prevention projects at a very small scale with the allocations. The ideal would be to fund projects as well as pay stipends to CPFs as a motivator.

Table 5.11 : Summary of payments and estimates by economic classification: Programme2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	30 211	30 206	37 749	42 033	37 283	36 812	42 161	46 798	49 371
Compensation of employees	22 950	22 976	24 975	32 190	27 440	27 028	30 184	34 582	36 483
Goods and services	7 261	7 230	12 774	9 843	9 843	9 784	11 977	12 216	12 888
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	631	1 743	1 022	6 657	6 657	6 656	5 519	5 155	5 439
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	523	-	-	-	-	-	-	-
Non-profit institutions	672	1 152	928	974	974	974	1 030	1 090	1 150
Households	-41	68	94	5 683	5 683	5 682	4 489	4 065	4 289
Payments for capital assets	-	18	490	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	18	490	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	130	-	-	-	-	-	-	-	-
Total economic classification	30 972	31 967	39 261	48 690	43 940	43 468	47 680	51 953	54 810

Compensation of employees

The yearly increase on Compensation of employees covers the annual adjustments and performance rewards. The plan of the department is to appoint yearly on prioritized posts to address the ideal structure for the implementation of the departmental mandate. There is a 10 per cent increase in 2018/19, 14.6 per cent increase in 2019/20, and 5.5 per cent in 2020/21.

Goods and services

The major cost under the programme is travel and subsistence as the whole programme is centralized in head office. This leads to head office official travelling to the districts. The budget grows by 21.8 per cent from 2017/18 to 2018/19. This is a correction of the budget to accommodate for training of CPF's and CSF's. The growth is 2 per cent in 2019/20 and 5.5 percent in the outer year. Advertising grows at 130.6 per cent due to procurement of promotional material for crime prevention campaigns as well as advertising for Non Profit Institutions for submission on their proposal for funding.

Transfers and subsidies

The other pressure for the programme is under support to CPFs. The department can only fund community patrollers and CPFs for crime prevention projects at a very small scale with the allocations. The ideal would be to fund projects as well as pay stipends to CPFs as a motivator.

Service delivery measures: Programme 2: Provincial Secretariat for Police Services

Table 5.12 : Service delivery measures - Programme2: Provincial Secretariat For Police Service

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of research reports on policing per year	2	2	2	2
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4
Number of reports compiled on police stations monitored based on the NMT per year	1	1	1	1
Number of customer satisfaction survey reports per year	N/A	1	N/A	N/A
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	20	82	82	82
Number of social crime prevention programmes implemented per year	6	7	7	7
Number of Community Safety Forums (CSFs) assessed on functionality per year	12	10	10	22
Number of Community Police Forums (CPFs) assessed on functionality per year	20	82	82	82

Programme 3: Transport Operations

Description and objectives: To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, and the private sector in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access.

Table 5.13 : Summary of payments and estimates by sub-programme: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support: Operations	2 158	1 229	2 009	4 795	3 295	3 295	3 452	3 895	4 108
2. Public Transport Services	761 680	917 079	861 806	869 664	939 743	939 743	991 025	1 022 914	1 151 493
3. Transport Safety And Compliance	21 520	49 903	26 502	30 036	30 442	34 222	32 883	32 719	34 519
4. Transport Systems	12 052	12 251	17 594	19 321	19 321	19 321	17 707	23 619	24 916
5. Infrastructure Operations	40 117	30 583	113 186	144 518	153 048	149 268	161 974	160 128	131 561
Total payments and estimates	837 527	1 011 045	1 021 097	1 068 334	1 145 849	1 145 849	1 207 041	1 243 275	1 346 597

The budget increases by 5.3 per cent in the 2018/19 financial year, by only 3 per cent in 2019/20 and by 8.3 per cent in 2020/21. The allocated budget for the programme is not enough through the MTEF especially when looking at the previous performance, where the department always carried over accruals as the budget get depleted before the end of the financial year. Majority of the departmental contract a paid under Transport Operations programme but continuously experience budget pressures, particularly on commuter bus transport subsidies.

Table 5.14 : Summary of payments and estimates by economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	103 381	365 572	387 089	412 785	470 911	470 780	485 411	557 064	658 240
Compensation of employees	52 448	57 780	64 218	77 747	71 682	75 014	81 168	85 417	90 114
Goods and services	50 933	307 792	322 871	335 038	399 229	395 766	404 243	471 647	568 126
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	733 616	640 598	626 287	642 428	644 572	644 703	668 629	672 197	678 872
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	75	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	733 471	640 362	626 112	642 249	644 393	644 393	667 440	671 998	678 663
Non-profit institutions	76	-	-	-	-	131	-	-	-
Households	69	161	175	179	179	179	1 189	199	209
Payments for capital assets	490	4 875	7 721	13 121	30 366	30 366	53 001	14 014	9 485
Buildings and other fixed structures	57	-	-	5 000	9 880	9 880	37 000	10 000	5 250
Machinery and equipment	433	4 875	7 721	8 121	20 486	20 486	16 001	4 014	4 235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification	837 527	1 011 045	1 021 097	1 068 334	1 145 849	1 145 849	1 207 041	1 243 275	1 346 597

Compensation of employees

The yearly increase on Compensation of employees covers the annual adjustments and performance rewards. There is a 13.2 per cent increase from the 2017/18 allocation to the 2018/19. The high increase is aimed at correcting the skewed baseline. From the 2018/19 to 2019/20, the budget increases by 5.2 per cent, and by 5.5 per cent for the 2020/21.

Goods and Services

Goods and services under this programme include payments for scholar transport services as a major cost driver. This is one of the key functions of the department. Learners who travel for 5 km or more should be provided with transport. This applies mainly to rural and farm schools. The allocation was increased by R70 million, R76.4 million and R80.1 million over the MTEF. Included in the allocation is funds for monitoring firms for Scholar Transport services and Commuter Bus services under contractors as well Transport Plans. The other high growing item is Consumable Supplies. This was a remedial action taken to correct the previous allocations under Goods and Services.

Transfers and subsidies

Commuter Bus Services and SA Express are paid for under transfers and subsidies. This allocation is not sufficient. For the past financial year, the department accrued both February and March invoices. There is only 3.7 per cent increase in the 2018/19 financial year, a 0.5 per cent increase for 2019/20 per cent and 1 per cent in 2020/21. The cut on the Public Transport Operations Grant contributed to the decrease. The high percentage growth on Household of 564.2 per cent is to try and normalise the overspending of this item going forward.

Payment for capital assets

The allocation under the programme for 2018/19 includes a budget for the construction of an ablution facility at the Mahikeng airport R4 million and R33 million for the construction of the aviation school. This item grows by 74.5 per cent in the 2018/19 financial year. This is due to a new project, the aviation school and ablution facilities. There is a decrease to a negative growth of 73.8 per cent in the 2019/20 and a further 32.3 per cent decrease in the 2020/21. The reason for the decrease is as a result of infrastructure projects that are expected to be finalised in the 2018/19 and 2019/20 financial years.

Service delivery measures: Programme 3: Transport Operations

Table 5.15 : Service delivery measures - Programme3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of routes subsidized	841	794	794	794
Number of kilometres subsidized	29 000 000	26 000 000	26 000 000	26 000 000
Number of trips subsidized	601 852	582 211	582 211	582 211
Number of learner transport operators contracted	200	207	207	207
Number of contracted learner transport kilometres operated	29 000	8 300 000	8 300 000	8 300 000
Number of learner transport vehicles contracted	713	713	713	713

Programme 4: Transport Regulations

Description and objectives: To ensure the provisioning of safer transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

Table 5.16 : Summary of payments and estimates by sub-programme: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
1. Programme Support (Traff)	—	—	3	2 133	2 133	2 133	2 256	2 407	2 539
2. Transport Admin & Licensing	111 232	92 388	65 756	38 450	38 450	38 450	45 300	55 212	54 248
3. Operator Licences And Permits	156 654	173 993	171 627	176 396	179 356	184 212	186 949	192 062	182 624
4. Law Enforcement	255 352	295 484	314 100	333 184	362 434	357 578	348 016	377 527	388 290
Total payments and estimates	523 238	561 865	551 486	550 163	582 373	582 373	582 521	627 208	627 701

The budget decreased in the 2018/19 financial year due to decrease in the infrastructure allocation. For 2019/ 20 financial year a higher growth of 7.7 per cent is indicated only to decline in the outer year to 0.1 per cent. The major decrease is on Law Enforcement, which carried the infrastructure budget for the Lichtenburg weighbridge. The allocated budget for the programme is not enough over the MTEF.

Table 5.17 : Summary of payments and estimates by economic classification: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	489 753	522 824	503 016	511 740	529 055	528 410	540 228	595 862	604 632
Compensation of employees	264 132	297 177	324 277	342 565	357 380	354 381	366 243	399 330	421 293
Goods and services	225 621	225 647	178 677	169 175	171 675	174 029	173 985	196 532	183 339
Interest and rent on land	-	-	62	-	-	-	-	-	-
Transfers and subsidies to:	4 093	4 170	3 825	3 424	3 424	4 835	3 623	3 833	4 044
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 498	1 210	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 595	2 960	1 689	519	519	1 930	550	582	614
Payments for capital assets	29 392	34 871	44 645	34 999	49 894	49 128	38 670	27 513	19 025
Buildings and other fixed structures	8 334	13 134	25 296	17 873	30 077	28 811	19 520	12 188	7 858
Machinery and equipment	21 058	21 737	19 349	17 126	19 817	20 317	19 150	15 325	11 167
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	523 238	561 865	551 486	550 163	582 373	582 373	582 521	627 208	627 701

Compensation of employees

For 2018/19 the growth is 2.5 per cent, 2019/20 is higher at 9 per cent and the final year 2020/21 the budget decrease to 5.5 per cent. The department plan to appoint as per budget and is looking at appointing more traffic officials during 2019/20.

Goods and Services

Major cost drivers for the programme include travel and subsistence for Law Enforcement. Other items include contractors, for maintenance of capital assets as well as advertising at 53.4 per cent which will be used for revenue enhancement campaigns including media coverage.

Transfers and subsidies

The allocation for the item includes departmental agencies and accounts for payment of annual renewal of license registration in relation to white fleet, which grows slightly above inflation at 5.8 per cent in 2018/19 and 2019/20 respectively then normalises to 5.5 per cent in 2020/21. Households is allocated R3.6 million for leave gratuity and injury on duty.

Payment for capital assets

The allocation under the programme for 2018/19 includes a budget for refurbishment of VTSs and DLTCs, as well as the completion of Lichtenburg weighbridge. It also includes procurement of white fleet transport equipment. The registered growth is negative 22.5 per cent for 2018/2019, negative 28.9 per cent as well as negative 30.9 per cent for the outer years. An allocation of R16 million has been set aside for the white fleet to address the current need. All stated projects are captured in the table B5 as required.

Service delivery measures: Programme 4: Transport Regulations.

Table 5.18 : Service delivery measures - Programme4: Transport Regulations

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of registering authorities complying to the National Road Traffic Act	44	46	47	47
Number of compliance inspections conducted at DLTC and VTS	49	53	53	53
Number of Unannounced inspections conducted at DLTC and VTS	N/A	53	53	53
Number of Provincial Regulating Entity hearings conducted	48	42	48	48
Number of vehicles stopped and checked	915 362	1 089 261	1 143 724	1 200 910
Number of vehicles weighed	192 060	177 826	177 826	177 826
Number of special operations conducted	981	1 369	1 369	1 369
Number of speed operations conducted	8,920	10 869	10 869	10 869
Number of roadblocks held	665	879	879	879
Number of drunken driving operations conducted	624	624	624	624

10. Other Programme Information

10.1. Personnel numbers and costs

The department of Community Safety and Transport Management's mandate is to promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and coordinate public transport services. Presently the department is operating with Interim Organisational Structure which has not been consulted with Minister of Public Service and Administration (MPSA).

- Currently there is a dire need to review the Organisational Structure in order to be in line with the new mandates, recommendations and service delivery priorities;
- The alignment to the generic functional structure for Transport which will affect departmental Programme 3 - Transport Operations as well as Programme 4 - Transport Regulations;
- Alignment to the generic functional structure for Programme 1 Administration;
- Decentralisation of functions led to the development of district coordination structure.

The allocation will only be sufficient to accommodate the prioritised needs over the MTEF

Table 5.19 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	587	–	760	154 916	810	183 397	798	12	810	214 013	853	211 535	853	253 553	853	267 498	1.7%	7.7%	37.8%
7 – 10	435	–	581	232 008	581	249 129	557	24	581	265 310	711	302 430	711	309 473	711	326 495	7.0%	7.2%	46.3%
11 – 12	83	–	83	54 151	83	57 545	80	3	83	60 078	101	64 341	101	67 943	101	71 678	6.8%	6.1%	10.3%
13 – 16	28	–	23	28 695	24	31 847	24	–	24	32 963	34	34 880	34	36 834	34	38 860	12.3%	5.6%	5.6%
Other	1	–	1	42	1	42	1	–	1	42	1	42	1	44	1	46	–	3.1%	0.0%
Total	1 134	–	1 448	469 812	1 499	521 960	1 460	39	1 499	572 406	1 700	613 228	1 700	667 847	1 700	704 577	4.3%	7.2%	100.0%
Programme																			
1. Administration	202	81 130	312	94 442	312	105 296	312	–	312	115 983	376	135 633	376	148 518	376	156 687	6.4%	10.5%	21.7%
2. Provincial Secretariat For Police Service	96	22 950	57	22 976	57	24 975	57	–	57	27 361	76	34 681	76	34 582	76	36 483	10.1%	10.1%	5.1%
3. Transport Operations	–	52 448	243	57 780	244	64 218	244	–	244	71 682	309	81 168	309	85 417	309	90 114	8.2%	7.9%	12.7%
4. Transport Regulations	836	264 132	836	297 177	886	324 277	847	39	886	357 380	939	361 746	939	399 330	939	421 293	2.0%	5.6%	60.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 134	420 660	1 448	472 375	1 499	518 766	1 460	39.0	1 499	572 406.0	1 700	613 228.0	1 700	667 847.0	1 700	704 577.0	4.3%	7.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

10.2. Training

Table 5.20 : Information on training: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	1 134	1 448	1 499	1 499	1 499	1 499	1 700	1 700	1 700
Number of personnel trained	224	587	587	587	587	587	621	655	691
of which									
Male	99	285	285	285	285	285	302	318	335
Female	125	302	302	302	302	302	320	337	356
Number of training opportunities	–	365	365	383	383	383	405	428	452
of which									
Tertiary	–	10	10	10	10	10	11	11	12
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	355	355	373	373	373	395	417	440
Number of bursaries offered	18	18	20	21	21	21	22	23	24
Number of interns appointed	46	50	50	53	53	53	56	59	62
Number of learnerships appointed	9	15	15	15	15	15	16	17	18
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	709	776	840	886	886	886	938	990	1 044
2. Provincial Secretariat For Police Service	344	1 021	1 090	1 150	1 150	1 150	1 217	1 285	1 356
3. Transport Operations	304	701	750	791	791	791	837	884	933
4. Transport Regulations	668	1 253	1 270	1 340	1 340	1 340	1 418	1 497	1 579
Total payments on training	2 025	3 751	3 950	4 167	4 167	4 167	4 409	4 656	4 912

10.3. Reconciliation of structural changes

Table 5.21 : Reconciliation of structural changes: Community Safety And Transport Management

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	326 231
		1. Office Of The Mec	17 116
		2. Office Of The Hod	5 254
		3. Financial Management	177 470
		4. Corporate Support	85 345
		5. Legal Services	6 043
		6. Security	35 003
		2. Provincial Secretariat For Police Service	47 680
		1. Programme Support	3 373
		2. Policy And Research	2 138
		3. Monitoring And Evaluation	14 221
		4. Safety Promotion	22 907
		5. Community Police Relation	5 041
		3. Transport Operations	1 207 041
		1. Programme Support: Operations	3 452
		2. Public Transport Services	991 025
		3. Transport Safety And Compliance	32 883
		4. Transport Systems	17 707
		5. Infrastructure Operations	161 974
		4. Transport Regulations	582 521
		1. Programme Support (Traff)	2 256
		2. Transport Admin & Licensing	45 300
		3. Operator Licences And Permits	186 949
		4. Law Enforcement	348 016
		1. Subprogramme1	–
		1. Subprogramme1	–
		1. Subprogramme1	–
		1. Subprogramme1	–
Total	–		2 163 473

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Sales of goods and services other than capital assets	171 189	202 960	214 257	226 070	226 070	226 070	239 262	253 139	267 062
Sale of goods and services produced by department (excluding capital assets)	171 189	202 960	214 257	226 070	226 070	226 070	239 262	253 139	267 062
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	171 189	202 960	214 257	226 070	226 070	226 070	239 262	253 139	267 062
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	13 400	17 065	17 918	18 814	18 814	18 814	19 905	21 060	22 218
Interest, dividends and rent on land	25	3 889	4 083	4 287	4 287	4 287	-	-	-
Interest	25	3 889	4 083	4 287	4 287	4 287	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	3 000	2 000	1 000	1 000	1 000	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 000	2 000	1 000	1 000	1 000	-	-	-
Transactions in financial assets and liabilities	-	-	46 083	-	-	-	-	-	-
Total departmental receipts	574 239	625 113	702 450	699 685	699 685	699 685	734 670	775 811	818 481

Table B.2: Payments and estimates by economic classification: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	762 058	1 103 615	1 189 032	1 278 686	1 339 554	1 338 283	1 389 577	1 535 648	1 666 641
Compensation of employees	420 660	472 375	518 766	577 400	572 485	572 406	613 228	667 847	704 577
Salaries and wages	368 137	408 378	448 892	508 518	503 603	492 636	537 192	586 522	618 781
Social contributions	52 523	63 997	69 874	68 882	68 882	79 770	76 036	81 325	85 796
Goods and services	340 434	631 240	670 204	701 286	767 069	765 877	776 349	867 801	962 064
Administrative fees	66 544	58 050	61 611	80 538	80 540	81 829	74 633	73 978	78 047
Advertising	4 143	5 564	7 746	4 394	5 932	5 806	5 843	4 992	5 266
Minor assets	2 769	1 780	9 487	1 953	1 719	2 019	1 894	2 004	2 114
Audit cost: External	3 299	5 840	4 345	9 653	9 653	9 653	9 145	1 543	1 628
Bursaries: Employees	83	81	313	369	369	369	390	413	436
Catering: Departmental activities	1 758	2 204	2 587	2 103	2 748	3 053	2 020	2 257	2 381
Communication (G&S)	3 301	3 965	6 196	8 138	8 138	8 154	8 570	9 109	9 610
Computer services	-	125	273	388	388	388	411	435	459
Consultants and professional services: Business and advisory services	26 876	48 496	33 920	43 441	28 443	25 853	24 945	87 995	90 998
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 565	3 242	2 500	1 195	1 195	1 195	1 184	6 286	6 631
Contractors	16 424	130 315	134 777	4 333	8 151	7 237	142 496	12 509	11 197
Agency and support / outsourced services	111 541	625	-	125 120	125 120	11 931	-	139 314	126 976
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 704	-	-	-	68	114 870	-	5 273	5 563
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	94	926	890	1 617	1 631	1 339	-	337	355
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	55	88	100	111	121	127	-	111	116
Inventory: Fuel, oil and gas	109	20	151	-	570	575	40	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	765	222	1 080	992	1 959	64	21	940	991
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	490	-	-	-	3	3	3
Consumable supplies	3 021	4 206	324	3 795	3 616	3 701	5 293	4 019	4 239
Consumable: Stationery, printing and office supplies	3 242	6 232	5 496	5 416	5 616	6 016	6 218	6 599	6 963
Operating leases	10 143	32 031	40 436	36 204	36 204	36 180	35 355	39 443	41 612
Property payments	18 239	22 474	35 356	31 202	27 889	31 388	31 900	34 773	36 449
Transport provided: Departmental activity	163	248 940	272 616	288 187	358 342	357 691	374 453	378 026	469 430
Travel and subsistence	39 429	43 161	39 854	37 904	39 140	38 849	37 335	41 758	44 055
Training and development	3 451	5 014	3 163	4 084	7 366	6 610	4 437	4 261	4 495
Operating payments	8 862	5 202	2 776	9 417	10 203	6 951	9 013	10 112	10 667
Venues and facilities	767	968	419	614	1 258	1 848	583	1 031	1 088
Rental and hiring	1 087	1 469	3 298	118	690	2 181	167	280	295
Interest and rent on land	964	-	62	-	-	-	-	-	-
Interest	964	-	62	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	739 222	647 103	631 940	653 219	654 762	656 916	678 522	681 979	689 192
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 498	1 285	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 498	1 285	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	733 471	640 885	626 112	642 249	644 393	644 393	667 440	671 998	678 663
Public corporations	733 471	640 362	558 464	548 689	550 833	550 833	583 064	611 879	647 239
Subsidies on production	89 315	92 313	100 925	106 954	109 098	109 098	110 419	116 603	124 723
Other transfers	644 156	548 049	457 539	441 735	441 735	441 735	472 645	495 276	522 516
Private enterprises	-	523	67 648	93 560	93 560	93 560	84 376	60 119	31 424
Subsidies on production	-	-	67 648	93 560	93 560	93 560	84 376	60 119	31 424
Other transfers	-	523	-	-	-	-	-	-	-
Non-profit institutions	748	1 152	928	974	974	1 105	1 030	1 090	1 150
Households	3 505	3 781	2 764	7 091	6 490	8 513	6 979	5 640	5 949
Social benefits	3 221	2 951	2 357	1 030	1 030	2 481	1 090	1 152	1 214
Other transfers to households	284	830	407	6 061	5 460	6 032	5 889	4 488	4 735
Payments for capital assets	37 407	51 752	60 595	51 820	83 868	83 102	95 374	45 444	32 643
Buildings and other fixed structures	8 391	13 134	25 296	22 873	39 957	38 691	56 520	22 188	13 108
Buildings	-	13 094	-	-	9 880	13 292	48 520	22 188	13 108
Other fixed structures	8 391	40	25 296	22 873	30 077	25 399	8 000	-	-
Machinery and equipment	29 016	38 618	35 299	28 947	43 911	44 411	38 854	23 256	19 535
Transport equipment	11 270	22 983	27 830	11 731	27 762	33 178	16 514	7 118	7 509
Other machinery and equipment	17 746	15 635	7 469	17 216	16 149	11 233	22 340	16 138	12 026
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	170	-	-	-	-	-	-	-	-
Total economic classification	1 538 857	1 802 470	1 881 567	1 983 725	2 078 184	2 078 301	2 163 473	2 263 071	2 388 476

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	138 713	185 013	261 178	312 128	302 305	302 281	321 777	335 924	354 398
Compensation of employees	81 130	94 442	105 296	124 898	115 983	115 983	135 633	148 518	156 687
Salaries and wages	71 357	82 932	92 349	107 642	98 727	98 727	116 087	127 643	134 664
Social contributions	9 773	11 510	12 947	17 256	17 256	17 256	19 546	20 875	22 023
Goods and services	56 619	90 571	155 882	187 230	186 322	186 298	186 144	187 406	197 711
Administrative fees	785	3 214	58 337	80 474	80 476	80 476	74 633	73 841	77 902
Advertising	2 617	2 436	2 268	2 164	1 752	1 752	1 964	2 641	2 786
Minor assets	1 464	1 707	4 487	1 353	1 419	1 419	1 326	1 403	1 480
Audit cost: External	3 299	5 840	4 345	9 653	9 653	9 653	9 145	1 543	1 628
Bursaries: Employees	83	81	309	369	369	369	390	413	436
Catering: Departmental activities	806	646	708	677	692	649	591	830	876
Communication (G&S)	3 049	3 965	5 890	8 073	8 073	8 078	8 570	9 036	9 533
Computer services	-	125	273	388	388	388	411	435	459
Consultants and professional services: Business and advisory services	424	241	306	520	460	472	600	635	670
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 565	2 690	2 310	1 195	1 195	1 195	1 184	1 172	1 236
Contractors	12	505	59	80	89	149	107	117	123
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 790	-	-	-	68	68	-	5 273	5 563
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	16	155	4	767	131	131	-	337	355
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	65	73	83	92	92	-	86	91
Inventory: Fuel, oil and gas	10	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	22	23	825	42	42	-	918	968
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	3	3	3
Consumable supplies	558	952	287	1 082	903	988	1 510	595	627
Consumable: Stationery, printing and office supplies	2 262	5 583	4 503	4 710	4 910	4 870	4 983	5 322	5 615
Operating leases	6 745	27 066	34 816	36 204	36 204	36 180	35 355	39 443	41 612
Property payments	10 888	20 176	25 910	26 665	26 674	26 674	31 900	29 695	31 328
Transport provided: Departmental activity	77	122	38	161	181	181	279	295	311
Travel and subsistence	6 795	8 447	7 037	6 112	6 779	6 803	7 550	6 821	7 197
Training and development	3 182	5 014	3 163	4 084	4 110	4 110	4 437	4 261	4 495
Operating payments	540	305	303	1 148	829	726	670	1 344	1 418
Venues and facilities	415	628	387	343	683	683	426	727	767
Rental and hiring	183	586	46	100	150	150	110	220	232
Interest and rent on land	964	-	-	-	-	-	-	-	-
Interest	964	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	882	592	806	710	109	722	751	794	837
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	882	592	806	710	109	722	751	794	837
Social benefits	557	272	450	332	332	356	351	371	391
Other transfers to households	325	320	356	378	-223	366	400	423	446
Payments for capital assets	7 525	11 988	7 739	3 700	3 608	3 608	3 703	3 917	4 133
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 525	11 988	7 739	3 700	3 608	3 608	3 703	3 917	4 133
Transport equipment	-	-	5 746	-	-	-	-	-	-
Other machinery and equipment	7 525	11 988	1 993	3 700	3 608	3 608	3 703	3 917	4 133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	147 120	197 593	269 723	316 538	306 022	306 611	326 231	340 635	359 368

Table B.2: Payments and estimates by economic classification: Programme2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	30 211	30 206	37 749	42 033	37 283	36 812	42 161	46 798	49 371
Compensation of employees	22 950	22 976	24 975	32 190	27 440	27 028	30 184	34 582	36 483
Salaries and wages	20 170	20 071	21 776	28 563	23 813	23 247	27 089	31 161	32 875
Social contributions	2 780	2 905	3 199	3 627	3 627	3 781	3 095	3 421	3 608
Goods and services	7 261	7 230	12 774	9 843	9 843	9 784	11 977	12 216	12 888
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	197	620	527	278	278	297	641	311	328
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	372	797	716	768	768	768	707	870	918
Communication (G&S)	-	-	-	65	65	65	-	73	77
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	323	234	1 322	3 346	657	136	4 098	4 719	4 978
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21	3	3 219	1 176	3 215	3 315	685	1 376	1 452
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	78	278	195	-	200	447	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	10	12	13	13	13	-	13	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	-	7	-	-	-	13	-	-
Consumable: Stationery, printing and office supplies	-	128	-	42	42	42	332	369	390
Operating leases	-	-	2 673	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	63	501	187	245	245	245	59	274	289
Travel and subsistence	3 349	3 789	3 583	3 198	3 508	3 472	4 818	3 410	3 598
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 628	573	225	441	481	613	467	497	524
Venues and facilities	219	171	26	271	271	271	157	304	321
Rental and hiring	-	126	82	-	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	631	1 743	1 022	6 657	6 657	6 656	5 519	5 155	5 439
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	523	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	523	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	523	-	-	-	-	-	-	-
Non-profit institutions	672	1 152	928	974	974	974	1 030	1 090	1 150
Households	-41	68	94	5 683	5 683	5 682	4 489	4 065	4 289
Social benefits	-	-	43	-	-	16	-	-	-
Other transfers to households	-41	68	51	5 683	5 683	5 666	4 489	4 065	4 289
Payments for capital assets	-	18	490	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	18	490	-	-	-	-	-	-
Transport equipment	-	-	490	-	-	-	-	-	-
Other machinery and equipment	-	18	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	130	-	-	-	-	-	-	-	-
Total economic classification	30 972	31 967	39 261	48 690	43 940	43 468	47 680	51 953	54 810

Table B.2: Payments and estimates by economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	103 381	365 572	387 089	412 785	470 911	470 780	485 411	557 064	658 240
Compensation of employees	52 448	57 780	64 218	77 747	71 682	75 014	81 168	85 417	90 114
Salaries and wages	45 115	49 497	55 346	65 036	58 971	58 574	65 864	69 072	72 871
Social contributions	7 333	8 283	8 872	12 711	12 711	16 440	15 304	16 345	17 243
Goods and services	50 933	307 792	322 871	335 038	399 229	395 766	404 243	471 647	568 126
Administrative fees	-	-	45	42	42	42	-	113	120
Advertising	1 209	1 105	3 739	1 300	3 250	3 014	2 238	1 310	1 382
Minor assets	1 294	13	5 000	300	-	300	250	265	280
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	4	-	-	-	-	-	-
Catering: Departmental activities	333	508	722	344	974	1 071	407	430	453
Communication (G&S)	252	-	-	-	-	5	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	25 749	46 564	27 560	35 144	22 895	22 421	18 247	75 443	79 756
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	168	-	-	-	-	-	5 114	5 395
Contractors	2 927	3 171	1 561	77	1 847	786	2 651	86	91
Agency and support / outsourced services	89	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 914	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	493	54	850	1 300	661	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	2	3	6	7	7	-	3	3
Inventory: Fuel, oil and gas	98	12	151	-	570	570	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	261	-	199	167	1 917	22	21	22	23
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	807	140	10	41	41	41	760	433	456
Consumable: Stationery, printing and office supplies	317	-	271	-	-	-	-	164	173
Operating leases	3 398	-	-	-	-	-	-	-	-
Property payments	7 351	2 298	4 636	4 537	1 215	1 215	-	5 078	5 121
Transport provided: Departmental activity	23	248 317	272 139	287 130	357 265	357 265	374 115	376 728	468 061
Travel and subsistence	4 052	4 409	3 970	3 949	4 208	4 208	4 262	5 080	5 359
Training and development	269	-	-	-	756	-	-	-	-
Operating payments	398	441	423	1 133	2 198	2 413	1 235	1 318	1 390
Venues and facilities	98	16	6	-	304	544	-	-	-
Rental and hiring	93	135	2 378	18	440	1 181	57	60	63
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	733 616	640 598	626 287	642 428	644 572	644 703	668 629	672 197	678 872
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	75	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	75	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	733 471	640 362	626 112	642 249	644 393	644 393	667 440	671 998	678 663
Public corporations	733 471	640 362	558 464	548 689	550 833	550 833	583 064	611 879	647 239
Subsidies on production	89 315	92 313	100 925	106 954	109 098	109 098	110 419	116 603	124 723
Other transfers	644 156	548 049	457 539	441 735	441 735	441 735	472 645	495 276	522 516
Private enterprises	-	-	67 648	93 560	93 560	93 560	84 376	60 119	31 424
Subsidies on production	-	-	67 648	93 560	93 560	93 560	84 376	60 119	31 424
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	76	-	-	-	-	131	-	-	-
Households	69	161	175	179	179	179	1 189	199	209
Social benefits	69	161	175	179	179	179	189	199	209
Other transfers to households	-	-	-	-	-	-	1 000	-	-
Payments for capital assets	490	4 875	7 721	13 121	30 366	30 366	53 001	14 014	9 485
Buildings and other fixed structures	57	-	-	5 000	9 880	9 880	37 000	10 000	5 250
Buildings	-	-	-	-	9 880	9 880	37 000	10 000	5 250
Other fixed structures	57	-	-	5 000	-	-	-	-	-
Machinery and equipment	433	4 875	7 721	8 121	20 486	20 486	16 001	4 014	4 235
Transport equipment	158	4 113	6 964	-	13 071	13 071	-	-	-
Other machinery and equipment	275	762	757	8 121	7 415	7 415	16 001	4 014	4 235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification	837 527	1 011 045	1 021 097	1 068 334	1 145 849	1 145 849	1 207 041	1 243 275	1 346 597

Table B.2: Payments and estimates by economic classification: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	489 753	522 824	503 016	511 740	529 055	528 410	540 228	595 862	604 632
Compensation of employees	264 132	297 177	324 277	342 565	357 380	354 381	366 243	399 330	421 293
Salaries and wages	231 495	255 878	279 421	307 277	322 092	312 088	328 152	358 646	378 371
Social contributions	32 637	41 299	44 856	35 288	35 288	42 293	38 091	40 684	42 922
Goods and services	225 621	225 647	178 677	169 175	171 675	174 029	173 985	196 532	183 339
Administrative fees	65 759	54 836	3 229	22	22	1 311	–	24	25
Advertising	120	1 403	1 212	652	652	743	1 000	730	770
Minor assets	11	60	–	300	300	300	318	336	354
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	247	253	441	314	314	565	315	127	134
Communication (G&S)	–	–	306	–	–	6	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	380	1 457	4 732	4 431	4 431	2 824	2 000	7 198	5 594
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	384	190	–	–	–	–	–	–
Contractors	13 464	126 636	129 938	3 000	3 000	2 987	139 053	10 930	9 531
Agency and support / outsourced services	111 452	625	–	125 120	125 120	11 931	–	139 314	126 976
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	114 802	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	637	–	–	100	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	5	11	12	9	9	15	–	9	9
Inventory: Fuel, oil and gas	1	8	–	–	–	5	40	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	491	200	858	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	490	–	–	–	–	–	–
Consumable supplies	1 653	3 114	20	2 672	2 672	2 672	3 010	2 991	3 156
Consumable: Stationery, printing and office supplies	663	521	722	664	664	1 104	903	744	785
Operating leases	–	4 965	2 947	–	–	–	–	–	–
Property payments	–	–	4 810	–	–	3 499	–	–	–
Transport provided: Departmental activity	–	–	252	651	651	–	–	729	769
Travel and subsistence	25 233	26 516	25 264	24 645	24 645	24 366	20 705	26 447	27 901
Training and development	–	–	–	–	2 500	2 500	–	–	–
Operating payments	5 296	3 883	1 825	6 695	6 695	3 199	6 641	6 953	7 335
Venues and facilities	35	153	–	–	–	350	–	–	–
Rental and hiring	811	622	792	–	–	750	–	–	–
Interest and rent on land	–	–	62	–	–	–	–	–	–
Interest	–	–	62	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 093	4 170	3 825	3 424	3 424	4 835	3 623	3 833	4 044
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 498	1 210	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 498	1 210	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 595	2 960	1 689	519	519	1 930	550	582	614
Social benefits	2 595	2 518	1 689	519	519	1 930	550	582	614
Other transfers to households	–	442	–	–	–	–	–	–	–
Payments for capital assets	29 392	34 871	44 645	34 999	49 894	49 128	38 670	27 513	19 025
Buildings and other fixed structures	8 334	13 134	25 296	17 873	30 077	28 811	19 520	12 188	7 858
Buildings	–	13 094	–	–	–	3 412	11 520	12 188	7 858
Other fixed structures	8 334	40	25 296	17 873	30 077	25 399	8 000	–	–
Machinery and equipment	21 058	21 737	19 349	17 126	19 817	20 317	19 150	15 325	11 167
Transport equipment	11 112	18 870	14 630	11 731	14 691	20 107	16 514	7 118	7 509
Other machinery and equipment	9 946	2 867	4 719	5 395	5 126	210	2 636	8 207	3 658
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	523 238	561 865	551 486	550 163	582 373	582 373	582 521	627 208	627 701

Table B.5: Community Safety and Transport Management

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date: Start	Date: Finish							2019/20	MTEF 2020/21
1. New infrastructure assets																	
1	Traffic College	Project Initiation		Town	Ngaka Modiri Molema	Building and other fixed structures	Construction of Traffic College	01/04/2014	31/03/2018	Equitable Share	Transport Regulations	DPWR	-	23 500	-	-	-
2	Taung Vehicle Testing Stations	Practical Completion		Village	Taung	Building and other fixed structures	Construction of Taung Vehicle Testing Station	01/04/2015	31/03/2016	Equitable Share	Transport Regulations	DPWR	7 869	7 869	-	-	-
3	Wolmaranstad Weirbridge	Project Initiation		Small Dorpie	Maquassi Hills	Building and other fixed structures	Construction of Wolmaranstad Weirbridge	01/04/2016	31/03/2017	Equitable Share	Transport Regulations	DPWR	-	-	-	-	-
4	Christiana Weirbridge	Project Initiation		Small Dorpie	Lekwa Teemane	Building and other fixed structures	Construction of Christiana Weirbridge	01/04/2017	31/03/2018	Equitable Share	Transport Regulations	DPWR	-	-	-	-	-
5	Lichtenburg Weirbridge	Construction	6	Small Dorpie	Disobola	Building and other fixed structures	Construction of Lichtenburg Weirbridge	01/04/2017	01/03/2018	RTMC Donations	Transport Regulations	DPWR	40 000	20 152	5 000	-	-
6	Aviation Academy	Identification	2	Town	Mahikeng	Building and other fixed structures	Refurbishment of Aviation Academy	01/04/2017	31/03/2020	Equitable Share	Transport Operations	DPWR	8 000		33 000	5 000	5 250
Total New infrastructure assets													55 869	51 521	38 000	5 000	5 250
2. Upgrades and additions																	
7	Ganyesa Vehicle Testing Station	Practical Completion		Village	Kagisano Mologo	Building and other fixed structures	Refurbishment of Ganyesa VTS	01/04/2017	03/03/2018	Equitable Share	Transport Regulations	DPWR	3 462	3 462	-	-	-
8	Madikwe Vehicle Testing Station	Construction		Village	Moses Kotane	Building and other fixed structures	Vehicle Testing Station	01/12/2017	31/03/2019	Equitable Share	Transport Regulations	DPWR	8 758	4 379	4 380	-	-
9	Mogwase Vehicle Testing Station	Project Initiation	15	Village	Kgetleng	Building and other fixed structures	Vehicle Testing Station	01/04/2018	31/03/2019	Equitable Share	Transport Regulations	DPWR	13 723	-	7 140	6 583	
10	Renovation and construction of Itosing Vehicle Testing Station	Identification stage		Township	Disobola	Building and other fixed structures	Vehicle Testing Station	01/04/2020	31/03/2021	Equitable Share	Transport Regulations	DPWR	7 858				7 858
11	Abulution Facility at Mahikeng Airport	Identification stage	2	Town	Mahikeng	Building and other fixed structures	Construction of Abulution Facilities	01/04/2018	31/03/2019	Equitable Share	Transport Operations	DPWR	4 000		4 000		
12	Renovation of Mahikeng Airport	Identification stage	2	Town	Mahikeng	Building and other fixed structures	Renovation of Mahikeng Airport	02/04/2020	31/03/2021	Equitable Share	Transport Operations	DPWR	10 605	-		10 605	
13	Renovation and construction of the Mogwase Registering Authority	Identification stage	15	Village	Kgetleng	Building and other fixed structures	Renovation of Mogwase R.A	01/04/2018	31/03/2019	Equitable Share	Transport Regulations	DPWR	2 000		2 000	-	-
14	Refurbishment and painting of the Phokeng Registering Authority	Identification		Village	Rustenburg	Building and other fixed structures	Refurbishment of Phokeng R.A	01/04/2018	31/03/2019	Equitable Share	Transport Regulations	DPWR	1 000		1 000		
Total Upgrades and additions													51 406	7 841	18 520	17 188	7 858
3. Refurbishment and rehabilitation																	
Total Refurbishment and rehabilitation													-	-	-	-	-
4. Maintenance and repairs																	
Total Infrastructure leases													-	-	-	-	-
5. Non infrastructure																	
Total Non infrastructure													-	-	-	-	-
Total Community Safety and Transport Management Infrastructure													107 275	99 362	56 520	22 188	13 108

Table B.7: Financial Summary for Northwest Transport Investment

	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate	
R thousand								
Revenue								
Tax revenue								
Non-tax revenue		925 845		920 840	855 055	831 968	898 192	943 101
Sale of goods and services other than capital assets		345 140		318 194	272 667	262 392	286 301	300 615
Entity revenue other than sales		16 913		14 229	14 348	14 379	15 066	15 819
Transfers received		563 792		588 417	568 040	555 197	596 825	626 667
Sale of capital assets		-		-	-	-	-	-
Financial transactions in assets and liabilities		-		-	-	-	-	-
Other non-tax revenue		-		-	-	-	-	-
Total revenue before deposits into the PRF		925 845		920 840	855 055	831 968	898 192	943 101
Less Deposits into the Provincial Revenue Fund		-		-	-	-	-	-
Total revenue		925 845		920 840	855 055	831 968	898 192	943 101
Expenses								
Current expense		559 424		693 904	657 859	634 261	690 752	725 289
Compensation of employees		425 700		484 666	464 859	459 131	488 102	512 507
Goods and services		133 674		209 184	192 862	174 965	202 505	212 630
Interest on rent and land		50		54	138	164	145	152
Transfers and subsidies		-		-	-	-	-	-
Payments for capital assets		392 302		423 619	374 320	351 232	393 036	412 688
Payments for financial assets		-		-	-	-	-	-
Total expenses		951 726		1 117 523	1 032 179	985 492	1 083 788	1 137 977
Surplus / (Deficit)		(25 881)		(196 683)	(177 124)	(153 524)	(185 596)	(194 876)
Adjustments for Surplus/(Deficit)								
Surplus/(deficit) after adjustments		(25 881)		(196 683)	(177 124)	(177 124)	(185 596)	(194 876)

1. Surplus/ (Deficit) after adjustments should be equal to zero.

Vote 06

Department of Economy and
Enterprise Development

Department of Economy and Enterprise Development	Vote 06
To be appropriated by Vote in 2018/19	R 297 190 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Department of Economy and Enterprise Development
Accounting Officer	Deputy Director General for Economy and Enterprise Development

1. Overview

Vision

“A growing economy wherein enterprises thrive”

Mission

To lead, coordinate, support, implement and champion inclusive economic growth for the people of the North West Province through:

- Economic Planning and Development;
- Enterprise Development; and
- Effective Regulatory Services.

Strategic Objectives

Strategic policy direction: The Department seeks to achieve the following through facilitation and implementation of projects and programmes that will improve the competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support the growth of the provincial economy. Furthermore the Department will ensure that its internal processes and procedures create a conducive environment to improve the economy and the lives of the citizenry.

The department has identified the following strategic objectives:

- To facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation.
- To support and promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes.
- To promote transformation of economic imbalances by increasing the establishment, support and development of new and existing women, youth and people with disabilities' SMMEs and cooperatives to ensure increased participation in the mainstream economy.
- To reduce identified regulatory requirements flowing from all legislative prescripts and policies that impede on enterprise development.

- To facilitate and undertake research that will inform the development and review of economic development plans, policies and strategies in alignment with national and provincial priorities.
- To facilitate the growth and development of economic opportunities within the agro-processing, mining beneficiation, manufacturing and the green economy sectors.
- The promotion and protection of consumer rights through awareness and effective complaints resolution mechanisms.
- Effective and efficient regulation of the liquor industry through compliance monitoring, enforcement and awareness creation in the North West Province.
- The regulation, identification and address of barriers in the broader business environment.

Core functions

The department's core functions are summarised as follows:

- Small Business Development;
- Provincial macro-economic planning and development;
- Research to determine economic potential and policy development;
- Economic sector development and sectorial charter implementation;
- Enhancement of productivity and competitiveness of various economic sectors;
- Industrial development facilitation;
- Economic infrastructure development facilitation;
- Investment and trade promotion;
- Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling amongst others);
- Economic development planning & coordination including LED, IDPs, and cluster management; and
- Project management.

Legislative Mandate

The following are the core legislation regulating the Department's activities;

- The Constitution of South Africa, 1996
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Small Business Act, 1995 (currently under review)
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Consumer Protection Act, 2008 (Act No. 68 of 2008)

- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-Operatives Act, 2005
- The Public Finance Management Act (Act number 1 of 1999 as amended).

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The strategic intent of the Department of Economy and Enterprise Development addresses the objectives of outcomes 4 and 12. These outcomes inform the Department's strategic and annual performance plans. The Department aligns all its efforts with government broader priorities in line with the identified five pillars of development within the province as pronounced by the Premier:

- ACT (Agriculture, Culture and Tourism)
- VTSD (Villages, Townships and Small Dorpies)
- RHR (Rebranding, Healing and Renewal)
- Setsokotsane
- Saamwerk-Saamtrek

2. Review of the current financial year (2017/18)

Integrated Economic Development Services

The department has commenced with the roll-out of a flagship SMME support program known as North West Growth Accelerator Program. This program is primarily designed to identify and support SMME's through a comprehensive range of business growth oriented programs, activities and partnerships. 64 businesses across the province have been listed for the first 12 months of the three year program.

The department hosted the Stockvel Bokone Bophirima 2017, this is a yearly exhibition for the promotion and information sharing in relation to one of the oldest strategies applied in radical socio economic development of villages, townships and small dropies. The objective of the event was to inculcate the culture of cooperation towards a common goal of bulk buying, investment promotion and saving among communities. A total of 30 exhibitors participated during the exhibition.

During the year under review 56 learners from Madibeng Local Municipality successfully completed a plumbing learnership program, which is a collaborative effort between the Department and the Construction Sector Training Authority (CETA).

164 Young people continued with the second year of Plumbing Apprenticeship Training program. The unit successfully secured placement at the following eight host employer construction sites for practical learning: Bophelong Psychiatric Hospital, Nursing College, University of North West, NW Legislature,

Mahikeng Local Municipality, Rooigrond RDP houses, Stanley Plumbing in Klerksdorp and JD Construction in Rustenburg.

The Department in partnership with South African Bureau of Standards (SABS) implemented a product development programme aimed at enhancing the quality of products of the small businesses. 15 enterprises from different sectors benefited from the programme which is designed to capacitate small business in areas of Product Design, Labelling, Pricing and Market access.

60 Existing Enterprises, of which 43 are Private Companies and 17 Cooperatives, were trained on Business startup 1, Basic Business Skills, Conflict Management and Cooperative Compliance.

Furthermore, the department facilitated access to the markets for the following existing enterprises, 4 SMMEs and 1 Cooperative Exhibited at South African International Trade Exhibitions Show in Midrand, 3 SMMEs and 7 co-operatives exhibited at the Dr. Ruth Segomotsi Mompati District Economic Summit in Christiana, 4 SMMEs exhibited at Rand Easter show held at Nasrec show grounds in Johannesburg and 11 SMMEs and 1 co-operative exhibited their products at the Rustenburg Show.

As part of Saamwerk-Saamtrek and enhanced implementation of Local Economic Development initiatives, the department successfully hosted 4 Technical MuniMECs which created an opportunity for integration and implementation of shared services model for Local Economic Development.

The department hosted the VTSD Economic Lekgotla, which brought together an audience of 500 delegates drawn from a variety of public and private sector key stakeholders. The main theme of the discussion focused on strengthening stakeholder cooperation within Bokone Bophirima with the aim of bringing sustainable development within our targeted VTSDs.

The VTSD Economic lekgotla was part of a process that started in early 2016. There were two phases prior the VTSD lekgotla, firstly setting up of the development plans, going into the VTSD areas to evaluate existing developments, resources and opportunities. The second phase was the establishment of VTSD chambers of commerce in all VTSD areas, bringing all informal and formal businesses in the area under a chamber of commerce at Local and district level. The VTSD Chamber of Commerce is seen as a platform that SMMEs will be able to use to grow their businesses and in so doing, assist government in its fight against the triple challenge of poverty, unemployment and inequality.

Economic Planning and Sector Development

The department participated in the VTSD Economies and Enterprise Outreach Program Sessions that were rolled out across the Province. The program was targeted at all the local municipalities within the Province with the aim of taking departmental services to the VTSD areas in line with the setsokotsane programme.

The unit facilitated investment aimed at stimulating economic growth and job creation for the people of North West Province. Investors in the synthetic hair production as well as the manufacturing of corrugated roof sheets are intending to relocate their manufacturing facilities from Botswana to Matlosana in Dr. Kenneth Kaunda District Municipality. The relocation to South Africa will bring investment into the Province that will lead to the creation of more than 500 jobs. Furthermore, Unit identified SUN farming technology as an opportunity within the Renewable Energy sector. This is a solar energy solution that would go a long way in addressing issues of energy, food security and employment.

A mining sector study was completed for the Province. The study indicated the current performance of the mining sector and how it contributes to economic growth and employment within the Province. The findings of the study indicate that in order for beneficiation to become a reality in the Province, there would be a need for concerted efforts from both the public and the private sector in ensuring that:

- Investment in research and development initiatives, which will be aimed at unlocking the intrinsic value of minerals through finding new products and/or technologies in support of local beneficiation;
- Commitment by producers of minerals to support local beneficiation in terms of availing access to minerals locally;
- Alignment of existing initiatives on skills development to required proficiency for optimizing beneficiation; and
- Ensuring security of energy supply through investment in new generation capacity, implementing energy efficiency measures and pursuing co-generation potential, where possible.

The department is implementing **Motlopi Coffee pilot production** in Tseoge and Tshidilamolomo as guided by the positive of the feasible study conducted in 2017/18 financial year. The project looks at the beneficiation of local coffee beans with the aim of job creation. The programme further conducted due feasibility study on the **Ventersdorp Olives Orchards**, however implementation of this project has been deferred due to limited funds and also pending the unresolved land issues.

Progress made on implementation of Special Economic Zone projects

The department of Trade and Industry (DTI) has reconstructed the SEZ team, and requested the NWDC PMU to re-submit the application for the designation of the SEZ. The submission included all completed work with respect to Feasibility studies, land availability, strategy for the targeted sectors for mineral beneficiation, mining capital equipment manufacturing and supply, Agro-processing and Renewal Energy. The DTI committed to convene the SEZ Advisory Board before the end of the financial year 2017/18 for approval.

Consumer Protection

The department launched the Consumer Court and its first session was held during the 2017 financial year under which a total of 293 out of 342 consumer complaints were resolved successfully and R837 thousand was retrieved on behalf of consumers in our Province. The Unit was able to conduct investigations into market practices in remote rural areas as part of the Setsokotsane Programme, where unscrupulous businesses were found to be exploiting consumers. Education awareness programmes were conducted in VTSD areas and 20 447 consumers were reached.

The department celebrated World Consumer Rights Day in Madibeng under the theme “Consumer in the digital era”. Build up programmes were conducted in the form of road shows and Blitz inspections where R250 thousands worth of goods were confiscated and destroyed due to non-compliance to Business Compliant Act.

Liquor Regulations

A total numbers of 5 168 liquor outlets were inspected during the normal compliance enforcements wherein 3 448 outlets were compliant with the Liquor Act No. 27 of 1989, as amended, 1 155 outlets were found non-compliant, 533 outlets were not operating at the time of inspection in addition 32 outlets were verified at the request of the Liquor Board for compliance before the issuance of the licence.

The Liquor Unit conducted 108 liquor outreach programmes, and through these interactions a total of 1 012 community members were reached. Social responsibility programmes where held issues of alcohol abuse and health ills associated with the abuse of alcohol were addressed. The department together with SAPS and other relevant stakeholders have conducted joint operations to check compliance on closing times, age group and other compliance as required by the Liquor Act.

The North West Gambling Board

Gambling Board remains one of the catalysts for development in the Province, and as such continued mechanisms, checks and balances are critical to keep the sector regulated. This is necessary in ensuring that Gambling Operators pay levies and taxes to government, illegal methods which leads to social ills such as human trafficking, prostitutions and global crimes like terrorism and money laundering are eradicated. Over and above regulating the industry in the province, the Board has the mandate to create economic opportunities for previously disadvantaged individuals. In this light the Province has licensed four(4) Casino operators, three(3) Route Operators, four(4) Bingo operators seven(7) Bookmakers and two (2) Totalizators. The licensing of the new entrants in the industry is primarily aimed at empowering previously disadvantaged individuals. The diversification of this mark has seen Bingo, Route and Bookmaker operations being steadily phased in to transform the industry.

The Board is in the process of putting measures in place to roll-out the fifth Casino license, however this has been constrained by a recently launched high court applications by the Casino Association of

South Africa to review the decision of the Minister. Issues ranging from illegal operations continue to be an area of concern which negatively affects the operations particularly in creating enabling environment for legalized gambling, and further robbing the province of much needed fiscus.

The Board has further experienced an increase in litigations whereby its decisions regarding applications for licenses are taken on review and this impede the board in achieving its predetermine objectives. The board has also experienced a trend whereby its powers are consistently being challenged by the licensees when it comes to imposition of license conditions, despite this being the power vested on the board by the North West Gambling Act.

3. Outlook for the coming financial year (2018/19)

Rebranding, Healing and Renewing Villages, Townships and Small Dorpies Economies through SMMEs and Co-operatives

The department will align all efforts in line with the identified five (5) pillars of development within the province as pronounced by the Premier. Through these concretes, the department seeks to achieve the following through facilitation and implementation of projects and that will improve the competitiveness of provincial economic sectors and advocating of seamless institutional arrangements that will support the provincial growth.

Integrated Economic Development Services

Integrated Economic Development services is mandated to facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation through an integrated enterprise support, project implementation and funding.

The three thrusts thrive on game changers that align the program focus to the NDP and the provincial priorities. Integrated enterprise support services is designed to unlock the potential of SMMEs, cooperatives, townships and rural enterprises through implementation of the following:

- The Growth Accelerator Program (GAP) - a new type of SME support and development programme that aims to make a significant short, medium and long-term impact on the growth acceleration of a significant provincial cohort of high growth potential SMEs; and
- Enterprise support which anchors on access to market, access to finance, training and development, mentorship – coaching and incubation game changers.

The Empowerment Fund will be used to leverage enterprise funding in partnership with key stakeholders in the context of Saamwerk-Saamtrek concrete, of which R1 million will focus on the empowerment of enterprises for military veterans with the balance spread for women, youth and

persons with disabilities in all four districts. This support focuses on Manufacturing, Agriculture, Creative industries and ICT.

The radical plan to grow the VTSD economies includes creating a platform to further explore the hidden economy of the stokvel model, but also to enhance social cohesion through an expo known as the Bokone Bophirima Stokvelex.

The newly established VTSD Economic Chamber of Commerce will be supported through capacity building programs, establishment of a VTSD and Red-tape Call Centre as well as VTSD Economic forum.

Co-operative 20/20 and ICD- a cooperative model which remains an effective vehicle to fight the triple challenge facing the Republic. Co-operatives in all four districts will be profiled, workshopped on the co-op 20/20 concept and the website that is developed for this project. This exhibits a positive intention to develop this front to bridging the existing wide gap between the rich and the poor.

The support to local economic development activities of the municipalities is anchored on supporting projects such as the Manufacturing of:

Motlopi Coffee Manufacturing: The current processing activities are carried out at a subsistence level. Processing of the roots from the Motlopi trees into coffee follows a traditional indigenous method. The method involves the utilization of a metal container and iron bar to crush the roots before roasting. This method poses possible health risks to human consuming the product. Also no records of commercial production could be traced and as such the productivity cannot be determined

In order, to address this challenge the department commissioned CSIR to do a proper feasibility study and business plan for the commercialization of the phase 2 project at Ganyesa and Tshidilamolomo, while other key interventions such as product profiling and process development for commercial purpose are pursued.

The National Department of Environmental Affairs and READ have also been engaged to ensure compliance with applicable legislation from the Environment and Conservation perspective. All phases of feasibility study has been completed and 1 hector of land for propagation of Motlopi seedlings was secured both at Tshidilamolomo and Tseoge. Purchasing of machinery and equipment for pilot production has commenced.

Comfort Superior Innovations: This is an invention of multipurpose safety helmet that consists of a standalone safety helmet that incorporates features for fitments of various accessories that add more value and expand the functionalities and the safety of helmet users This is a unique type of helmet with a multipurpose use and its designed to comply with personal protective equipment requirements within a wide range of industrial markets.

Currently the beneficiary is buying finished products from another service provider who is currently producing on their behalf until the company has established its manufacturing plant.

The department has set aside an amount of R6 million to support the beneficiary in the setting up of the warehouse operations in which sorting, assembling, packing, marketing and selling will take place, with a target market of the following industries: Mining, Manufacturing, Construction and the Department of Public works. The department is projecting that twenty one jobs (youth) will be created for the warehouse operations, it is further anticipated that more than 60 permanent jobs will be created when the manufacturing plant is fully operating.

The North West Gambling Board

The North West Gambling Board is a statutory body established in terms of section 3 of the North West Gambling Act No 2 of 2001 as amended and classified as a Schedule 3C Public Entity in terms of the Public Finance Management Act, 1999 as amended. It has its mission as to provide effective and efficient regulatory services through the maintenance of gambling standards towards contributing to socio-economic growth and development.

The diversification of the gambling industry in the province remains at the epicentre of the envisioned plans by the Board. In realizing this, the Board has conducted a benchmarking exercise with international jurisdictions with the aim of introducing greyhound racing in the province, which will be the first in the country. The Board is still on course to roll-out the fifth casino license which has been re-allocated to the North West province by the Honourable Minister of Trade & Industry. However the process of putting measures in place to roll-out the fifth Casino license has been constrained by a recently launched high court applications by the Casino Association of South Africa to review the decision of the Minister.

In its budget allocation for 2018/19, the Board will be prioritizing issues ranging from illegal gambling which continue to be an area of concern as it negatively affects the operations particularly in creating enabling environment for legalized gambling, and further robbing the province of much needed fiscus.

4. Reprioritisation

Reprioritization of the budget has been made to accommodate the facilitation of economic growth and job creation by implementation the Rebranding, Repositioning and Renewing of Villages, Townships and Small Dorpies Economics through support and development of SMME's and Co-operatives.

5. Procurement

80 per cent of Goods and services budget will be ring-fenced towards procurement from VTSD this is towards the development of SMMEs and Cooperatives. The department also commits itself to a policy of fair dealing and integrity in conducting its Supply Chain Management activities. In addition to the

declaration of interests, all supply chain Management practitioners are required to sign a code of conduct which prescribes certain minimum standards on the way to conduct themselves. The planned procurement is outlined in the 2018/19 procurement plan.

6. Receipts and financing

6.1. Summary of receipts

The Department derives its receipts from the equitable share and own revenue. The equitable share allocation is decreases from R134.3 million in 2017/18 to R131.9 million in 2018/19 following a once-off allocation that was availed during the adjustment budget to fund of liquor license issuing system. The baseline allocation for revenue was revised downwards during the 2017/18 adjustment budget following environmental challenges with the gambling industry, it is however anticipated to gradually grow over the MTEF period.

Table 6.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	123 370	136 201	135 995	121 876	134 316	134 316	131 949	141 010	164 084
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	116 567	135 895	158 320	183 392	163 392	163 392	165 241	172 752	210 054
Financing (Roll-Over and Additional)	20 000	38 000	12 000						
Total receipts	259 937	310 096	306 315	305 268	297 708	297 708	297 190	313 762	374 138

The medium term baseline allocation decline from R297.7 million in 2017/18 to R297.1 million in 2018/19, R313.7 million and R374.1 million in 2020/21 mainly to facilitate radical economic transformation, support and promote economic growth and development of SMME and cooperatives which is in line with the implementation of the National Development Plan through the RRR approach, anchored on a new approach of the five concretes

6.2. Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	116 122	135 806	158 200	183 272	163 004	163 004	165 121	172 625	209 920
Casino taxes	107 470	125 084	139 322	161 200	147 074	147 074	153 532	163 396	200 441
Horse racing taxes	5 908	8 000	15 000	18 000	12 105	12 105	7 281	4 680	4 680
Liquor licences	2 744	2 722	3 878	4 072	3 825	3 825	4 308	4 549	4 799
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	114	81	120	120	110	110	120	127	134
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	250	250	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	331	8	–	–	28	28	–	–	–
Total departmental receipts	116 567	135 895	158 320	183 392	163 392	163 392	165 241	172 752	210 054

The departmental revenue collection has been revised downward during the 2017/18 adjustment budget due to environmental challenges. The department is currently put certain mechanisms in place and has also increased number of inspectors and thus anticipate the success of the continued inspections that will result in timeous renewal of licenses. The revenue collection is expected to increase

from R165.2 million in 2018/19 to R172.8 million in 2019/20 and R210.1 million in 2020/21 financial year.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The budget preparation took cognizance of the revised Consumer Price Index (CPI) as published in the 2017 Medium Term Budget Policy Statement (MTBPS) which are 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21. The personnel inflation projections are set at 6.7 per cent, 6.6 per cent and 6.5 in 2018/19, 2019/20 and 2020/21 respectively.

7.2. Programme summary

The budget structure, which largely conforms to the uniform budget and programme structure for the Economic Development sector, is made up of four programmes that are directly linked to the department's core functions, namely, Administration, Integrated Economic Development Services, Economic Planning and Sector Development and Business Regulations and Governance

Table 6.3 : Summary of payments and estimates by programme: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	91 363	81 503	90 668	103 947	101 845	101 486	102 727	113 177	123 273
2. Integrated Economic Development Services	56 424	53 030	51 791	60 372	50 976	50 976	53 118	50 489	93 000
3. Economic Planning And Sector Development	11 297	16 986	53 630	23 125	32 033	32 033	32 294	33 661	36 991
4. Business Regulation And Governance	66 715	83 242	102 312	117 824	112 854	113 213	109 051	116 435	120 874
Total payments and estimates	225 799	234 760	298 401	305 268	297 708	297 708	297 190	313 762	374 138

Programme 1: Administration- the total budget increased from R101.5 million in 2017/18 to R102.8 million in 2018/19 to R113.2 million in 2019/20 and to R123.3 million in 2020/21. The budget growth is mainly for the provision of vacant and critical positions that are due to be filled and provision made for the increase on audit fees and rental for buildings.

Programme 2: Integrated Economic Development Services- the total budget has increased from R51 million in 2017/18 to R53.2 million in 2018/19, R143.5 million in the two outer years of the MTEF period. The increase is allocated build an inclusive VTSD economy that promotes enterprises and reduces unemployment in rural areas.

Programme 3: Economic Planning and Sector Development - The total budget has increased from R32 million in 2017/18 to R32.3 million in 2018/19. The main contributory factor is the increase on goods and services budget which will be mainly utilized towards the hosting VTSD Lekgotla and mining

Lekgotla. The mining lekgotla was developed during the 2016/17 VTSD Lekgotla, which is intended to actualize the implementation of the mining sector radical plan.

Programme 4: Business Regulations- The total budget decreased from R113.2 million in 2017/18 to R109.1 million in 2019/20 financial year. The decrease results from once-off funding for the procurement of liquor license hardware and software amounting to for R6 million and this allocation was made available during the 2017/18 adjustment.

7.3. Summary of economic classification

The economic classification presented in table 6.4 below is prepared in accordance with the Economic Reporting Format issued by the National Treasury in September 2009 and is implemented by all Departments of Economic Development.

Table 6.4 : Summary of provincial payments and estimates by economic classification: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	128 673	121 580	149 738	173 032	217 004	217 004	217 402	229 891	287 905
Compensation of employees	80 911	81 734	84 942	100 957	100 957	100 957	104 515	116 659	127 474
Goods and services	47 761	39 846	64 796	72 065	116 037	116 037	112 876	113 220	160 418
Interest and rent on land	1	-	-	10	10	10	11	12	13
Transfers and subsidies to:	93 616	111 243	142 750	130 134	78 102	78 102	78 221	83 060	85 377
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 293	64 665	77 312	89 756	77 976	77 976	78 161	82 997	85 311
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 278	34 500	45 998	23 725	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 045	12 078	19 440	16 653	126	126	60	63	66
Payments for capital assets	3 510	1 887	5 743	2 102	2 602	2 602	1 567	811	856
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 073	-	-	-	-	-	-
Payments for financial assets	-	50	170	-	-	-	-	-	-
Total economic classification	225 799	234 760	298 401	305 268	297 708	297 708	297 190	313 762	374 138

Compensation of employees- the budget has increased from R101 million in 2017/18 to R104.5 million in 2018/19 to R116.7 million in 2019/20 and R127.5 million in 2020/21 wherein a provision has been made for the vacant positions that are to be filled during the year and the payment towards the recognition of outstanding performance and towards the cost of living adjustments

Goods and services- budget is decreasing from R116.4 million in 2017/18 to R112.9 million in 2018/19 a reduction as a result of once-off funding that was availed during the 2017/18 adjustment budget allocated for procurement of the liquor license issuing system and other lines items have been grown in line with inflationary projections.

Transfer and subsidies- budget is increasing from R78.1 million in 2017/18 to R78.2 million in 2018/19, the increased allocation is more on transfer to the Gambling Board as a result of the increase in staff establishment that is mainly intended to deal with the eradication of illegal gambling. The two outer years of the MTEF grows to R83.1 million and R85.4 million.

Payments of capital assets- the departmental budget on this item decreases from R2.6 million to R1.6 million. The budget is meant for the replacement of old office equipment and furniture and procurement office for new staff that is planned to be recruited during the financial year. The budget further grows to R1.7 million in the two years of the MTEF period

7.4. Infrastructure payments

Table 6.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	38 000	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	38 000	-	-	-	-	-	-	-

The department is implementing its infrastructure projects through public entities hence no infrastructure allocation over the MTEF period.

7.4.1 Departmental infrastructure payments

None.

7.4.2 Maintenance (Table B 5)

None.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

7.6.1 Transfers to public entities

The table 6.6 below reflects the total transfers to the public entities in 2017/18. An amount of R78 million in 2018/19, R82.8 million in 2019/20 and R85.2 million in 2020/21 is budgeted to be

transferred to Gambling Board for execution of delegated and legislative mandates over the MTEF period.

Table 6.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
North West Development Corporation	–	–	–	23 725	–	–	–	–	–
North West Gambling Board	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Total departmental transfers	48 137	64 661	77 154	113 315	77 810	77 810	77 986	82 812	85 116

Transfer of payment to this entity is mainly to perform all functions assigned to it in terms of the North West Gambling Act (Act 2 of 2001) as amended or any other legislation by providing effective and efficient regulatory services and maintaining a gambling industry that is socially responsible and free from illegal activities

7.6.2 Transfers to other entities

Table 6.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
SETA	150	–	154	162	162	162	171	181	191
Households (Leave Gratuity)	106	187	193	57	57	57	60	63	66
Bursary	939	314	1 751	1 314	69	69	–	–	–
SABC TV Licence	4	4	4	4	4	4	4	4	4
Agri Mega	10 000	–	–	–	–	–	–	–	–
Households	–	11 557	16 619	15 282	–	–	–	–	–
Total departmental transfers	45 479	12 062	18 721	16 819	292	292	235	248	261

The departmental transfer on leave gratuity is growing from R57 thousands in 2017/18 to R60 thousand on the basis of projections made on officials who will be leaving the government sector. Furthermore, the department is paying TV licenses for selected offices such as communication directorate, office of the HOD, etc. for media update and other communication purpose.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

None.

9. Programme description

The Department is made up of the following four programmes:

- Administration
- Integrated Economic Development Services
- Economic Planning and Sector Development

- Business Regulation and Governance

Programme 1: Administration

Description and objectives

The programme provides the political and administrative leadership in accordance with the relevant legislation, regulations and policies and ensures appropriate support service to all other programmes.

Office of the MEC:

To effectively and efficiently manage and direct the activities of the MEC

Office of the HOD:

To manage and direct the Departmental transversal administrative programmes that gives leadership to the Department. To also effectively maintain an oversight function of the whole Department's mandate and function.

Financial Management:

To provide an effective financial management, ensure implementation of the PFMA and related financial regulations and policies and to provide budgeting support as well as to ensure risk management prescripts are maintained.

Corporate Services:

To provide sound corporate management for strategic support of the Department, to promote sound human resource management and development. Within this sub programme is communications and IT as well as Legal Services whose roles are to maintain effective communication relations with internal and external stakeholders as well as to provide legal support to the Department.

Table 6.8 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	5 845	300	77	–	–	–	–	–	–
2. Office Of The Hod	5 018	7 077	3 783	6 027	5 025	4 996	5 681	6 545	6 957
3. Financial Management	22 251	20 759	22 074	45 230	44 446	44 263	47 919	52 512	55 594
4. Corporate Services	58 249	53 367	64 734	52 690	52 374	52 227	49 127	54 120	60 722
Total payments and estimates	91 363	81 503	90 668	103 947	101 845	101 486	102 727	113 177	123 273

Table 6.9 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	86 741	79 087	81 628	100 308	98 951	98 592	100 925	112 118	122 156
Compensation of employees	49 170	48 159	48 879	55 044	55 919	55 560	56 919	62 711	70 031
Goods and services	37 570	30 928	32 749	45 254	43 022	43 022	43 995	49 395	52 112
Interest and rent on land	1	–	–	10	10	10	11	12	13
Transfers and subsidies to:	1 112	479	3 127	1 537	292	292	235	248	261
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	156	4	158	166	166	166	175	185	195
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	956	475	2 969	1 371	126	126	60	63	66
Payments for capital assets	3 510	1 887	5 743	2 102	2 602	2 602	1 567	811	856
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	3 073	–	–	–	–	–	–
Payments for financial assets	–	50	170	–	–	–	–	–	–
Total economic classification	91 363	81 503	90 668	103 947	101 845	101 486	102 727	113 177	123 273

Budget Growth Trends

The budget increased from R101.5 million in 2017/18 to R102.8 million in 2018/2019, increase to R113.3 million and to R123.3 million in 2019/20 and the following are the main contributory factors.

Compensation of Employees increasing from R55.6 million in 2017/18 to R57 million in 2018/19 which is an increase of 4.1 per cent to cater for annual salary adjustment

Goods and services: increasing from R43 million in 2017/18 to R44 million in 2018/19 mainly to cater for the projected increase on operating lease, audit fees as well the increase on travelling expenses due to the annual departmental events and the participation on the setsokotsane programme.

Machinery and Equipment: decreasing from R2.6 million to R1.6 million this is mainly for the replacement of old equipment and furniture.

Service Delivery Measures

Table 6.10 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of reports on LED meetings held with MMCs	4	4	4	4	4
Number of reports on sector/industry organisations meetings	6	6	6	6	6
Number of reports on oversight engagements with the department/agencies	9	9	9	9	9
Percentage achievement of overall departmental targets	1	1	1	1	1
Progress reports on Supply Chain Management	4	4	4	4	4
Number of Financial Management reports	12	12	12	12	12
Number of interim Financial Statements submitted	4	4	4	4	4
Number of annual Financial Statements submitted	1	1	1	1	1
Number of successful period end closures of the BAS system	13	13	13	13	13
Number of departmental budget submissions	2	2	2	2	2
Risk management reports submitted	4	4	4	4	4
Internal control reports submitted	4	4	4	4	4
Number of progress reports on the implementation of PMDS	2	2	2	2	2
Report on departmental labour relations issues	4	4	4	4	4
Number of progress reports on Human Resource Management	4	4	4	4	4
Number of Human Resource Plan implementation reports	1	1	1	1	1
Number of reports on reviewed legislation administered by the Department	1	1	1	1	1
Number of reports on branding and promotion of Departmental Corporate Identity	4	1	1	1	1
Number of reports on Information Communication Technology (ICT) services rendered within the Department	1	4	4	4	4
Departmental Communication strategy developed	1	1	1	1	1

Programme 2: Integrated Economic Development Services

Description and objective

To create an enabling environment for the development and growth of sustainable SMMEs and Cooperatives to ensure contribution on economic growth and job creation in partnership with Stakeholders.

The following are the sub-programmes under this programme:

Enterprise Development: To facilitate the establishment and maintenance of an effective small business support institutions to ensure effective service delivery to SMMEs.

Regional and Local Economic Development: To provide guidance, support and capacity building to the municipality to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

Economic Empowerment: To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

Table 6.11 : Summary of payments and estimates by sub-programme: Programme2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Enterprise Development	47 124	47 427	45 391	52 283	43 800	43 349	43 901	40 165	82 041
2. Regional And Local Economic Development	2 358	1 722	2 209	2 473	1 560	2 350	3 018	3 736	3 966
3. Economic Empowerment	6 942	3 882	4 191	5 616	5 616	5 277	6 199	6 588	6 993
Total payments and estimates	56 424	53 030	51 791	60 372	50 976	50 976	53 118	50 489	93 000

Table 6.12 : Summary of payments and estimates by economic classification: Programme2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	18 702	16 927	19 951	21 365	50 976	50 976	53 118	50 489	93 000
Compensation of employees	11 968	12 806	13 562	17 804	15 908	15 908	16 458	18 094	19 269
Goods and services	6 734	4 121	6 389	3 561	35 068	35 068	36 660	32 395	73 731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 722	36 103	31 840	39 007	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	27 722	24 500	15 500	23 725	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 000	11 603	16 340	15 282	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 424	53 030	51 791	60 372	50 976	50 976	53 118	50 489	93 000

Budget growth trends

The programme's budget has increased from R51 million in 2017/18 to R 53.1 million in 2018/19, then declines to R50.5 million in 2019/20 and then rises to R93 million in 2020/21. These are the following attributions.

Compensation of employees: An increase from R15.9 million to R16.5 million for 2018/19 in mainly to cater for the annual salary adjustment.

Goods and services An increase from R35.1 million to R36.7 million in 2018/19 the high increase from previous years is due to changes which came as a result of reclassification of items which previously classified as transfers and subsidies to goods and services budget in line with the new amendment per the Modified Cash Standard. The programme continues to support the local economic development activities of the municipalities on projects such as Motlopi Coffee manufacturing in Kagisano Molopo and Dr. Ruth Segomotsi Mompati districts and Comfort Superior Innovation an invention of multi-purpose safety helmet.

Service Delivery Measures

Table 6.13 : Service delivery measures - Programme2: Integrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of partnerships with institutions supporting enterprises	2	2	2	-	
Number of existing SMMEs supported	350	350	350	2	
Number of new SMMEs developed	200	200	200	350	
Number of existing cooperatives supported	39	39	39	200	
Number of new cooperatives developed	60	60	60	39	
Number of target groups specific opportunities identified	30	30	30	60	
Number of target groups specific interventions	60	60	60	30	
Number of economic development projects supported at local and regional levels	4	4	4	60	
Number of LED projects provided with after-care	40	40	40	4	

Programme 3: Economic Planning and Sector Development

Description and objectives

To facilitate economic research and planning processes that will stimulate integrated economic growth for North West Province through trade and industry development as well as through investment promotion.

The following are the sub-programmes under this programme:

Trade and Investment Promotion: The sub-programme is responsible for facilitation and monitoring of the activities related to attraction of investment into the Province and retention thereof.

Strategic Initiatives: The sub-programme's mandate is to facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development

Table 6.14 : Summary of payments and estimates by sub-programme: Programme3: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Economic Research, Policy Development And Planning	4 036	3 944	4 450	6 483	5 444	5 444	6 148	7 610	8 089
2. Trade And Sector Development	7 261	13 042	49 180	16 642	26 589	26 589	26 146	26 051	28 902
Total payments and estimates	11 297	16 986	53 630	23 125	32 033	32 033	32 294	33 661	36 991

Table 6.15 : Summary of payments and estimates by economic classification: Programme3: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 698	6 986	23 132	23 125	32 033	32 033	32 294	33 661	36 991
Compensation of employees	3 508	3 765	4 128	6 072	4 980	4 980	5 723	7 162	7 617
Goods and services	1 190	3 221	19 004	17 053	27 053	27 053	26 571	26 499	29 374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 599	10 000	30 498	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6 556	10 000	30 498	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 297	16 986	53 630	23 125	32 033	32 033	32 294	33 661	36 991

Budget growth and trends

Allocation for the programme increased from R32 million in 2017/18 to R32.3 million in 2018/19, R33.7 million in 2019/20 and R37 million in 2020/21. The budget in this programme caters for the major departmental events such as VTSD and mining summits.

Service Delivery Measures

Table 6.16 : Service delivery measures - Programme3: Economic Planning And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of performance assessments reports on trade and investment within the NWDC	4	4	4	4	4
Number of reports on trade and investment support provided within the Province	4	4	4	4	4
Number of Sector Studies Conducted	1	1	1	1	1
Number of reports on key sectors supported	1	1	1	1	1
Number of feasibility studies conducted for high impact projects	4	4	4	4	4
Number of business plans developed for high impact projects	6	6	6	6	6
	–	–	–	–	–

Programme 4: Business Regulation and Governance

Description and objectives

To create measures that are geared to promote and protect the rights and interests of consumers, effective and efficient regulation of liquor industry and to facilitate the creation of an equitable, socially responsible business environment that allows for predictability and an inclusive economy.

This programme is made up of the following sub programmes:

The Regulatory Services: Its role is to identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

Consumer Protection: It aims to develop and implement measures that seek to ensure that the rights and interests of consumers are promoted and protected.

Liquor Regulation: It is responsible for promotion and maintenance of an effective regulatory system for the liquor industry.

Gambling and Betting: The sub programme is charged with maintenance of an effective and efficient regulatory system for the gambling and betting industry.

Table 6.17 : Summary of payments and estimates by sub-programme: Programme4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Regulation Services	1 842	1 612	2 057	2 088	1 993	2 040	2 180	2 320	2 465
2. Consumer Protection	9 056	9 237	12 304	13 150	14 755	15 067	15 886	17 318	18 412
3. Liquor Regulation	7 680	7 732	10 797	12 996	18 296	18 296	12 999	13 985	14 881
4. Gambling And Betting	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Total payments and estimates	66 715	83 242	102 312	117 824	112 854	113 213	109 051	116 435	120 874

Table 6.18 : Summary of payments and estimates by economic classification: Programme4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	18 532	18 581	25 027	28 234	35 044	35 403	31 065	33 623	35 758
Compensation of employees	16 265	17 005	18 373	22 037	24 150	24 509	25 415	28 692	30 557
Goods and services	2 267	1 576	6 654	6 197	10 894	10 894	5 650	4 931	5 201
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48 183	64 661	77 285	89 590	77 810	77 810	77 986	82 812	85 116
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	-	131	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 715	83 242	102 312	117 824	112 854	113 213	109 051	116 435	120 874

Budget Growth Trends

Allocations to the programme decreased from R113.2 million in 2017/18 to R109.1 million in 2018/19 due to once-off funding that was availed during the 2017/18 adjustment budget for liquor license issuing system.

Compensation of employees increased from R24.6 million 2017/18 in to R25.4 million in 2018/19 to cater for inflationary adjustment and the provision for the vacant and funded positions.

Goods and services decreased from R10.9 million to R5.7 million in 2018/19 due to a once off R6 million allocated during the adjustment budget for the acquisition of a liquor license issuing system.

Transfer payments increases from R77.8 million of 2017/18 to R78 million due to the North West Gambling Board transfer increase. The transfer is aimed to support the entity's endeavours to eradicate illegal gambling in the Province.

Service Delivery Measures

Table 6.19 : Service delivery measures - Programme4: Business Regulation And Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of reports on retailing licensing	1	1	1	1	1
Number of consumer education awareness conducted	573	573	573	573	573
Number of reports on Complaints handled	4	4	4	4	4
Number of market practices investigated	20	20	20	20	20
Number of reports on liquor licensing	4	4	4	4	4
Number of awareness programmes conducted	96	96	96	96	96
Number of social responsibility programme conducted	2	2	2	2	2
Number of inspection conducted	4 800	4 800	4 800	4 800	4 800

10. Other Programme Information

10.1. Personnel numbers and costs

Table 6.20 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	133	124	124	124	133	133	133
2. Integrated Economic Development Services	22	6 433	30	30	33	33	33
3. Economic Planning And Sector Development	5	3 605	7	8	7	7	7
4. Business Regulation And Governance	61	5 216	51	51	65	65	65
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	221	15 377	212	213	238	238	238
Total provincial personnel cost (R thousand)	80 911	81 734	84 942	100 957	104 515	116 659	127 474
Unit cost (R thousand)	366	5	401	474	439	490	536

Table 6.21 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	106	16 342	1 949	17 122	89	17 632	4 070	4 159	89	23 084	91	22 077	91	23 601	91	25 198	0.7%	3.0%	20.8%
7 – 10	80	28 985	4 078	33 099	79	34 673	7 720	7 799	79	38 127	101	40 635	101	45 118	101	47 988	8.5%	8.0%	38.0%
11 – 12	20	20 273	3 133	22 652	29	21 019	6 163	6 192	29	22 986	30	23 390	30	26 965	30	31 952	1.1%	11.6%	23.7%
13 – 16	14	14 270	6 217	16 383	15	19 019	14 504	14 520	16	16 760	16	19 313	16	20 975	16	22 336	–	10.0%	17.4%
Other	1	1 044	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	221	80 914	15 377	89 256	212	92 343	32 458	32 671	213	100 957	238	105 415	238	116 659	238	127 474	3.8%	8.1%	100.0%
Programme																			
1. Administration	133	49 170	124	48 159	124	48 879	8 044	8 168	124	55 044	133	57 819	133	62 711	133	70 031	2.4%	8.4%	54.4%
2. Integrated Economic Development Services	22	11 968	6 433	12 806	30	13 562	8 138	8 168	30	17 804	33	16 458	33	18 094	33	19 269	3.2%	2.7%	16.0%
3. Economic Planning And Sector Development	5	3 508	3 605	3 765	7	4 128	8 160	8 168	8	6 072	7	5 723	7	7 162	7	7 617	–4.4%	7.8%	6.0%
4. Business Regulation And Governance	61	16 265	5 216	17 005	51	18 373	8 117	8 168	51	22 037	65	25 415	65	28 692	65	30 557	8.4%	11.5%	23.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	221	80 911	15 377	81 734	212	84 942	(32 458)	32 670.6	213	100 957.0	238	105 415.0	238	116 659.0	238	127 474.0	3.8%	8.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	89 256	221	106 173	214	28	242	100 957	238	109 515	238	116 659	238	127 474	–0.6%	8.1%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	89 256	221	106 173	214	28	242	100 957	238	109 515	238	116 659	238	127 474	–0.6%	8.1%	100.0%

10.2. Training

Table 6.22 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	–	523	551	579	1 079	1 079	613	847	894
2. Integrated Economic Development Services	–	–	–	–	–	–	–	–	–
3. Economic Planning And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	–	–	–	–	–	–	–
Total payments on training	–	523	551	579	1 079	1 079	613	847	894

Table 6.23 : Information on training: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	221	15 377	212	213	213	213	238	238	238
Number of personnel trained	191	117	117	117	117	117	124	130	137
of which									
Male	89	37	37	37	37	37	39	41	43
Female	102	80	80	80	80	80	85	89	94
Number of training opportunities	47	48	58	58	58	58	61	65	68
of which									
Tertiary	39	40	50	50	50	50	53	56	59
Workshops	8	8	8	8	8	8	8	9	9
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	17	22	27	27	1	1	29	30	32
Number of interns appointed	25	20	20	20	20	20	21	22	23
Number of learnerships appointed	20	20	20	20	20	20	21	22	23
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	-	523	551	579	1 079	1 079	613	847	894
2. Integrated Economic Development Services	-	-	-	-	-	-	-	-	-
3. Economic Planning And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
Total payments on training	-	523	551	579	1 079	1 079	613	847	894

10.3. Reconciliation of structural changes

Table 6.24 : Reconciliation of structural changes: Economy And Enterprise Development

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	102 727
		1. Office Of The Mec	-
		2. Office Of The Hod	5 681
		3. Financial Management	47 919
		4. Corporate Services	49 127
		2. Integrated Economic Development Services	53 118
		1. Enterprise Development	43 901
		2. Regional And Local Economic Development	3 018
		3. Economic Empowerment	6 199
		3. Economic Planning And Sector Development	32 294
		1. Economic Research, Policy Development And Planning	6 148
		2. Trade And Sector Development	26 146
		3. Investment Promotion	-
		4. Monitoring And Evaluation (External)	-
		5. Knowledge Management	-
		4. Business Regulation And Governance	109 051
		1. Regulation Services	2 180
		2. Consumer Protection	15 886
		3. Liquor Regulation	12 999
		4. Gambling And Betting	77 986
		1. Subprogramme1	-
		1. Subprogramme1	-
		1. Subprogramme1	-
		1. Subprogramme1	-
Total	-		297 190

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	116 122	135 806	158 200	183 272	163 004	163 004	165 121	172 625	209 920
Casino taxes	107 470	125 084	139 322	161 200	147 074	147 074	153 532	163 396	200 441
Horse racing taxes	5 908	8 000	15 000	18 000	12 105	12 105	7 281	4 680	4 680
Liquor licences	2 744	2 722	3 878	4 072	3 825	3 825	4 308	4 549	4 799
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	81	120	120	110	110	120	127	134
Sale of goods and services produced by department (excluding capital assets)	114	81	120	120	110	110	120	127	134
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	81	120	120	110	110	120	127	134
Of which									
Health patient fees	12	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	102	81	110	110	100	100	110	116	122
Other (Specify)	-	-	10	10	10	10	10	11	12
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	250	250	-	-	-
Interest	-	-	-	-	250	250	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	331	8	-	-	28	28	-	-	-
Total departmental receipts	116 567	135 895	158 320	183 392	163 392	163 392	165 241	172 752	210 054

Table B.2: Payments and estimates by economic classification: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	128 673	121 580	149 738	173 032	217 004	217 004	217 402	228 891	287 905
Compensation of employees	80 911	81 734	84 942	100 957	100 957	100 957	104 515	116 659	127 474
Salaries and wages	70 705	70 933	73 541	90 605	87 738	87 660	89 273	100 111	106 608
Social contributions	10 206	10 802	11 401	10 352	13 219	13 297	15 242	16 548	20 866
Goods and services	47 761	39 846	64 796	72 065	116 037	116 037	112 876	113 220	160 418
Administrative fees	359	382	313	313	485	634	331	349	368
Advertising	554	1 160	5 731	4 117	4 729	3 098	4 267	4 555	4 807
Minor assets	1 268	344	943	932	932	849	986	1 041	1 098
Audit cost: External	2 976	3 005	2 787	3 889	3 889	3 392	4 315	4 545	4 795
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 186	1 048	1 295	1 971	2 361	1 552	1 759	1 712	1 806
Communication (G&S)	2 520	2 297	5 868	5 321	8 257	6 413	2 910	3 559	3 753
Computer services	206	822	303	332	579	706	3 301	3 470	3 662
Consultants and professional services: Business and advisory services	694	671	4 811	507	-	-	536	566	597
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 113	208	444	1 602	816	951	1 202	1 000	1 055
Contractors	520	1 112	1 075	3 476	2 340	1 059	3 014	4 917	5 188
Agency and support / outsourced services	553	2 086	1 572	4 060	47 957	54 695	46 500	41 016	84 244
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 326	2 522	2 527	3 120	2 847	2 465	3 456	3 650	3 851
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	52	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	82	41	35	96	57	118	101	106	111
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	13	-	-	14	15	16
Inventory: Materials and supplies	498	-	-	6	-	-	6	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	151	123	487	183	303	427	193	203	213
Consumable: Stationery, printing and office supplies	1 301	1 345	3 074	2 200	2 995	2 584	2 520	2 450	2 585
Operating leases	12 522	13 639	14 477	18 785	18 526	18 443	20 539	22 467	23 703
Property payments	3 819	2 535	3 260	5 863	3 549	3 733	3 344	3 571	3 767
Transport provided: Departmental activity	1 058	20	610	130	330	309	150	200	211
Travel and subsistence	6 967	4 580	6 622	6 749	7 478	8 562	6 072	6 261	6 604
Training and development	296	341	363	1 202	1 079	782	637	872	920
Operating payments	267	794	1 630	1 217	1 449	1 575	903	789	833
Venues and facilities	2 471	770	6 569	5 981	5 079	3 690	5 820	5 900	6 225
Rental and hiring	2	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	10	10	10	11	12	13
Interest	1	-	-	10	10	10	11	12	13
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93 816	111 243	142 750	130 134	78 102	78 102	78 221	83 060	85 377
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 293	64 665	77 312	89 756	77 976	77 976	78 161	82 997	85 311
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	48 293	64 665	77 312	89 756	77 976	77 976	78 161	82 997	85 311
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 278	34 500	45 998	23 725	-	-	-	-	-
Public corporations	34 278	34 500	45 998	23 725	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	34 278	34 500	45 998	23 725	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 045	12 078	19 440	16 653	126	126	60	63	66
Social benefits	63	187	1 349	57	57	57	60	63	66
Other transfers to households	10 982	11 891	18 091	16 596	69	69	-	-	-
Payments for capital assets	3 510	1 887	5 743	2 102	2 602	2 602	1 567	811	856
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 073	-	-	-	-	-	-
Payments for financial assets	-	50	170	-	-	-	-	-	-
Total economic classification	225 799	234 760	298 401	305 268	297 708	297 708	297 190	313 762	374 138

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	86 741	79 087	81 628	100 308	98 951	98 582	100 925	112 118	122 156
Compensation of employees	49 170	48 159	48 879	55 044	55 919	55 560	56 919	62 711	70 031
Salaries and wages	42 930	41 929	42 283	48 619	48 575	48 245	48 750	53 647	57 134
Social contributions	6 240	6 230	6 596	6 425	7 344	7 315	8 169	9 064	12 897
Goods and services	37 570	30 928	32 749	45 254	43 022	43 022	43 995	49 395	52 112
Administrative fees	321	346	294	311	455	598	329	347	366
Advertising	17	719	329	850	310	376	899	949	1 002
Minor assets	1 268	344	943	932	932	849	986	1 041	1 098
Audit cost: External	2 976	3 005	2 787	3 889	3 889	3 382	4 315	4 545	4 795
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	408	400	287	441	269	342	251	330	348
Communication (G&S)	1 801	1 882	2 315	1 807	1 775	2 128	2 202	2 829	2 984
Computer services	206	626	149	299	546	673	316	333	352
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 113	208	444	1 602	816	951	1 202	1 000	1 055
Contractors	146	527	943	1 036	2 025	744	238	1 923	2 029
Agency and support / outsourced services	237	68	51	56	2 235	2 450	959	1 012	1 067
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 326	2 522	2 527	3 120	2 847	2 465	3 456	3 650	3 851
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	52	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	66	28	23	63	20	85	66	69	72
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	13	-	-	14	15	16
Inventory: Materials and supplies	498	-	-	6	-	-	6	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	149	115	314	154	258	238	163	172	181
Consumable: Stationery, printing and office supplies	877	781	1 131	841	1 406	1 236	862	911	961
Operating leases	12 319	13 639	14 213	18 785	18 526	18 443	20 539	22 467	23 703
Property payments	3 470	2 535	2 985	5 638	3 179	3 363	3 051	3 223	3 400
Transport provided: Departmental activity	59	9	48	-	70	49	-	-	-
Travel and subsistence	4 621	1 903	2 432	2 853	1 940	2 990	2 492	2 632	2 777
Training and development	296	341	363	1 179	1 079	782	613	847	894
Operating payments	196	774	12	617	100	79	653	689	727
Venues and facilities	146	156	159	762	345	789	383	405	428
Rental and hiring	2	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	10	10	10	11	12	13
Interest	1	-	-	10	10	10	11	12	13
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 112	479	3 127	1 537	292	292	235	248	261
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	156	4	158	166	166	166	175	185	195
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	156	4	158	166	166	166	175	185	195
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	956	475	2 969	1 371	126	126	60	63	66
Social benefits	17	161	1 218	57	57	57	60	63	66
Other transfers to households	939	314	1 751	1 314	69	69	-	-	-
Payments for capital assets	3 510	1 887	5 743	2 102	2 602	2 602	1 567	811	856
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 073	-	-	-	-	-	-
Payments for financial assets	-	50	170	-	-	-	-	-	-
Total economic classification	91 363	81 503	90 668	103 947	101 845	101 486	102 727	113 177	123 273

Table B.2: Payments and estimates by economic classification: Programme2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	18 702	16 927	19 951	21 365	50 976	50 976	53 118	50 489	93 000
Compensation of employees	11 968	12 806	13 562	17 804	15 908	15 908	16 458	18 094	19 269
Salaries and wages	10 614	11 185	11 878	15 988	14 137	13 887	14 087	15 619	16 634
Social contributions	1 354	1 621	1 684	1 816	1 771	2 021	2 371	2 475	2 635
Goods and services	6 734	4 121	6 389	3 561	35 068	35 068	36 660	32 395	73 731
Administrative fees	31	34	7	2	10	2	2	2	2
Advertising	352	248	826	337	137	-	357	377	398
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	449	421	475	689	636	572	723	764	806
Communication (G&S)	303	25	304	76	122	337	83	87	91
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	310	-	18	-	2	2	-	-	-
Agency and support / outsourced services	316	1 448	647	981	31 567	31 567	34 008	29 595	70 779
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	9	3	5	11	11	5	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	92	250	1 075	327	270	212	343	362	382
Operating leases	48	-	71	-	-	-	-	-	-
Property payments	347	-	60	-	-	-	-	-	-
Transport provided: Departmental activity	999	11	193	-	-	-	-	-	-
Travel and subsistence	1 145	1 349	1 342	889	1 641	1 655	870	919	969
Training and development	-	-	-	23	-	-	24	25	26
Operating payments	35	2	82	-	278	466	-	-	-
Venues and facilities	2 300	324	1 286	232	394	244	245	259	273
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37 722	36 103	31 840	39 007	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	27 722	24 500	15 500	23 725	-	-	-	-	-
Public corporations	27 722	24 500	15 500	23 725	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	27 722	24 500	15 500	23 725	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 000	11 603	16 340	15 282	-	-	-	-	-
Social benefits	-	26	-	-	-	-	-	-	-
Other transfers to households	10 000	11 577	16 340	15 282	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 424	53 030	51 791	60 372	50 976	50 976	53 118	50 489	93 000

Table B.2: Payments and estimates by economic classification: Programme3: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 698	6 986	23 132	23 125	32 033	32 033	32 294	33 661	36 991
Compensation of employees	3 508	3 765	4 128	6 072	4 980	4 980	5 723	7 162	7 617
Salaries and wages	3 157	3 348	3 673	5 471	4 439	4 439	4 961	6 351	6 754
Social contributions	351	417	455	601	541	541	762	811	863
Goods and services	1 190	3 221	19 004	17 053	27 053	27 053	26 571	26 499	29 374
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	116	4 246	2 217	4 100	2 060	2 324	2 631	2 776
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	98	32	96	1 000	195	101	107	113
Communication (G&S)	-	313	2 218	2 935	5 735	3 397	143	151	159
Computer services	-	196	154	33	33	33	2 985	3 137	3 310
Consultants and professional services: Business and advisory services	694	671	4 811	507	-	-	536	566	597
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17	584	75	2 427	300	300	2 762	2 979	3 143
Agency and support / outsourced services	-	570	-	3 000	8 632	15 555	11 509	10 384	12 372
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	1	6	13	9	9	14	15	16
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	75	54	22	143	577	577	151	159	168
Operating leases	53	-	32	-	-	-	-	-	-
Property payments	-	-	170	225	370	370	293	348	367
Transport provided: Departmental activity	-	-	369	130	260	260	150	200	211
Travel and subsistence	317	357	935	843	1 467	1 467	874	995	1 049
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	1 442	-	570	570	-	-	-
Venues and facilities	20	261	4 492	4 484	4 000	2 260	4 729	4 827	5 093
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 599	10 000	30 498	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6 556	10 000	30 498	-	-	-	-	-	-
Public corporations	6 556	10 000	30 498	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	6 556	10 000	30 498	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	43	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 297	16 986	53 630	23 125	32 033	32 033	32 294	33 661	36 991

Table B.2: Payments and estimates by economic classification: Programme4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	18 532	18 581	25 027	28 234	35 044	35 403	31 065	33 623	35 758
Compensation of employees	16 265	17 005	18 373	22 037	24 150	24 509	25 415	28 692	30 557
Salaries and wages	14 004	14 471	15 707	20 527	20 587	21 089	21 475	24 494	26 086
Social contributions	2 261	2 534	2 666	1 510	3 563	3 420	3 940	4 198	4 471
Goods and services	2 267	1 576	6 654	6 197	10 894	10 894	5 650	4 931	5 201
Administrative fees	7	2	12	-	20	34	-	-	-
Advertising	185	77	330	713	182	662	687	598	631
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	317	129	501	745	456	443	684	511	539
Communication (G&S)	416	77	1 031	503	625	551	482	492	519
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	47	1	39	13	13	13	14	15	16
Agency and support / outsourced services	-	-	874	23	5 523	5 123	24	25	26
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	4	3	15	17	13	16	17	18
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	8	173	29	45	189	30	31	32
Consumable: Stationery, printing and office supplies	257	261	846	889	742	559	1 164	1 018	1 074
Operating leases	102	-	161	-	-	-	-	-	-
Property payments	2	-	45	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	884	971	1 913	2 164	2 430	2 450	1 836	1 715	1 809
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	36	18	94	600	501	460	250	100	106
Venues and facilities	5	29	632	503	340	397	463	409	431
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 183	64 661	77 285	89 590	77 810	77 810	77 986	82 812	85 116
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	-	131	-	-	-	-	-	-
Social benefits	46	-	131	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 715	83 242	102 312	117 824	112 854	113 213	109 051	116 435	120 874

Table B.7: Financial Summary for North West Gambling Board

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	104 912	128 291	120 675	174 473	154 473	135 842	160 813	168 076	205 121
Non-tax revenue	52 342	64 661	77 404	89 890	78 110	78 222	78 386	83 262	85 591
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	-	-	250	300	300	412	400	450	475
Transfers received	52 342	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	1 492	3 730	6 248	6 500	6 500	6 500	6 800	5 621	5 930
Total revenue before deposits into the PRF	158 746	196 682	204 327	270 863	239 083	220 564	245 999	256 959	296 642
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total entity operational revenue				270 863	239 083	220 564	245 999	256 959	296 642
Expenses									
Current expense	45 739	67 957	81 051	85 237	75 359	85 306	75 430	80 371	83 563
Compensation of employees	20 968	30 194	36 813	43 274	41 075	41 808	44 361	47 910	51 740
Goods and services	24 771	37 763	44 238	41 963	34 284	43 498	31 069	32 461	31 823
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 246	2 614	2 106	4 351	2 451	2 203	2 556	2 441	1 553
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	48 985	70 571	83 157	89 588	77 810	87 509	77 986	82 812	85 116
Surplus / (Deficit)	109 761	126 111	121 170	181 275	161 273	133 055	168 013	174 147	211 526
Adjustments for Surplus/(Deficit)									
Of which									
Transfers to Department	(109 761)	(126 111)	(121 170)	(181 275)	(161 273)	(133 055)	(168 013)	(174 147)	(211 526)
Surplus/(deficit) after adjustments									

Vote 07

Department of Finance

Department of Finance	Vote 07
To be appropriated by Vote in 2018/19	R 484 084 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Department of Finance
Accounting Officer	Superintendent General for Finance

1. Overview

Vision

We will be the ultimate financial management authority and adviser on fiscal matters to the *Bokone Bophirima* Provincial and Local Administration in pursuit of transparency, good financial management and accountability to all our stakeholders.

Mission

To provide leadership in the management of public resources for efficient, effective and economic service delivery through a well-coordinated support to Provincial Departments, Public Entities and Municipalities.

Values

The following values, which are derived from the constitution, underpin activities of the Department of Finance.

- Fairness
- Equity
- Accessibility
- Transparency
- Accountability
- Participation
- Professionalism

Strategic Objectives

Strategic policy direction: Department of Finance will ensure a credible distribution of available funds between departments and public entities, taking into cognizance of the demands for social services and the need to stimulate economic development and growth.

The Department has set the following strategic objectives and goals in order to achieve the above:

- To sustain unqualified audit opinion for the next five years;

- To advise and support departments and public entities on budget planning and fiscal matters;
- To provide support to municipalities in order to comply with MFMA;
- To provide support to departments and public entities in order to comply with applicable asset management prescripts in the next five years;
- To support and monitor Departments and Public Entities in order to comply with supply chain management prescripts in the next five years; and
- To provide support to Provincial Departments and Public Entities in order to comply with PFMA.

Core Functions

The core functions of the department include the following:

- Co-ordination, monitoring and oversight of Annual MTEF and adjustment budgets;
- Province-wide cash management and monitor asset management implementation in provincial departments;
- Provide oversight and support on provincial departments and public entities Risk management;
- Provide a management structure for implementation of North West Infrastructure Delivery Management System; and
- Monitoring of infrastructure spending for provincial departments.

Provincial financial management through:

- Financial Management capacity building;
- Budget monitoring and reporting;
- Internal Audit;
- Financial accounting;
- Management of liabilities;
- Financial systems support and maintenance;
- Asset management;
- Provision of advice and monitoring on procurement legislation, policies and procedures in provincial departments; and
- Provide oversight on implementation of the MFMA in the province.

Legislative mandate

The department is governed by the following legislation and policy directives:

- Public Finance Management Act, 1999 (Act No. 29 as amended);
- Municipal Financial Management Act 56 of 2003;
- Treasury Regulations;
- Division of Revenue Act;

- Supply Chain Management Regulations (Post -Tender Board environment);
- The Constitution of South Africa, 1996;
- The Public Service Act of 1994;
- The Public Service Regulations of 2016;
- The White Paper on the Transformation of the Public Service Delivery, (Batho Pele) 1997;
- The E-Government: A Public Service IT Policy Framework;
- The Promotion of Access to Information Act 2 of 2000;
- The National Minimum Information Security Standard Policy of 1996;
- The Skills Development Act of 1999;
- The Basic Condition of Employment Act of 1997;
- The Labour Relations Act of 1995; and
- The Health and Safety Act of 1993

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In contribution towards the attainment of the North West Provincial priorities the Department of Finance has identified the following priorities for the (next five years) 2014-2019 Strategic plan period to ensure that the North West Provincial Government achieve their goals:

MTSF OUTCOME 9: Responsive, accountable, effective and efficient Local Government

Priority: Sound financial and administration management

- Monitoring, assessing and guiding municipalities to comply with all legislative requirements relating to municipal revenue financial management and sustainability.
- Supporting measures that address the financial management and governance of municipalities.
- Institutionalizing capacity building for local government so that officials meet the prescribed minimum competency requirements and councillors are able to fulfil their governance obligations.

MTSF OUTCOME 12: An efficient, effective and development oriented public service

Priority: Efficient and effective management and operations systems

- Improving financial management in the North West Province.

Priority: Procurement systems that deliver value for money

- Department will identify areas where transversal contracts can help to reduce the procurement demands on individual departments or entities and deliver economies of scale.
- Ensuring capacity building and professionalising supply chain management in the Province.

- Department of Finance will ensure that regulations and other guidelines differentiate adequately between different forms of procurement.
- Providing real-time operational support to supply chain management matters.

Each outcome has a limited number of measurable outputs with targets and it is linked to a set of activities that will help achieve the targets and contribute to the outcome

2. Review of the current financial year (2017/18)

This section provides a review of the 2017/18 financial year, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

General

The Auditor-General concluded its regulatory audit for the year ended 31 March 2017 and the Department maintained its clean audit status for the fourth consecutive year.

Sustainable Resource Management

The unit is continuing to monitor the spending of provincial departments through the various reporting mechanisms, including the monthly IYM (In Year Monitoring), and has taken steps to ensure that provincial spending remains within the budget. Expenditure reports are presented to the Broader Extech and Executive Council for intervention and to inform strategic decision making.

In light of the previous financial year under spending, the Provincial Treasury took an initiative to engage with provincial departments on the readiness of implementation of 2017/18 budget during the first month of the financial year.

The department continued to monitor Villages, Township and Small-Dorpias (VTSD) with the objective of assessing the accomplishment of the SOPA pronouncement to spend 70 per cent of the procurable budget to previously disadvantaged areas. The department continued to enhance the model to ensure regular reporting to EXCO. The VTSD reporting has now been expanded to include reports from public entities and municipalities. The objective of the report is to assess how government is supporting suppliers from previously marginalized areas.

The effective oversight role provided by the department has resulted in the province achieving successive six quarterly targets since the beginning of the 2016 financial year despite the current economic challenges.

Support and monitoring for Public Entities was enhanced through the implementation of Budget Database and IYM reporting model. Successfully completed the Database statistics related to Public

Entities budget allocation. In line with Treasury Regulations 6.1, the quarterly IYM reports for public entities were submitted to the National Treasury for the first time in 2017/18.

Infrastructure Co-ordination: The programme supported the provincial departments to sustainably implement the Infrastructure Delivery Management System (IDMS) through the continuous training, support and monitoring structures put in place.

Through the support from National Treasury, departments have been trained on the Standard for Infrastructure Procurement and Delivery Management (SIPDM) in order to improve project outcomes. A checklist to assess the readiness of project for implementation in the upcoming financial year has been developed and shared with all infrastructure departments in the province.

Economic Analysis: The macro-economic analysis unit produces four reports in the main on annual basis. These reports are:

- Provincial Socio-economic Review and Outlook (SERO) which mainly focuses on the socio-economic factors in the province and is mainly used in the budget book as a guiding framework for resource allocation in the province.
 - Provincial Economic Review and Outlook (PERO) which mainly focuses on the macroeconomic indicators at a provincial level.
 - Municipal Economic Review and Outlook (MERO), and
 - Municipal Socio-economic Review and Outlook (MSERO); The purpose of these municipal reports is to assess both macroeconomic and socio-economic developments at provincial level and is further used for capacity building for managers in local municipalities during Setsokotsane programme with key emphasis on integrating socio-economic factors in IDP and LED.
-
- Monthly economic updates are distributed within the department covering economic information in South Africa, Africa, Europe, Asia and North America.

In the current financial year, the macroeconomic analysis is undertaking two research projects on the Agriculture sector which is already at an analysis stage and will be concluded in the current financial year while the Health sector research with more emphasis on efficiency gains and will be concluded in the next financial year (2018/19).

The unit is further undertaking a project on Dash Board development which is an excel-based tool meant to give a helicopter view of both macro and socio economic indicators of the province. In 2017/18, the unit has engaged Budget analysts and government departments on the importance of integrating socio-economic factors in the budget planning.

Provincial Revenue Maximization: Implementation of Provincial Revenue Enhancement Strategy yielded an overall improved revenue collection compared to the previous financial year.

Infrastructure Co-ordination: The programme supported the provincial departments to sustainably implement the Infrastructure Delivery Management System (IDMS) through the continuous training, support and monitoring structures put in place.

National Treasury also issued the Standard for Infrastructure Procurement and Delivery Management (SIPDM) in order to improve project outcomes. National and Provincial workshops were conducted to improve the understanding of SIPDM. The implementation of SIPDM is in a phased-in approach over the next 3 years and the unit plays a support and monitoring role to ensure affected departments are able to implement.

Training sessions were conducted to improve the understanding of IDMS Toolkit best practises by provincial departments within the North West.

Municipal Finance Management (MFM): The department, together with National Treasury (NT) embarked on the process to support municipalities to implement the new Municipal Standard Chart of Accounts (mSCOA).

Ten (10) most vulnerable municipalities who are struggling to implement the mSCOA have been identified. The department is currently working on the intervention/ support plan to assist these municipalities. Whilst the Department is in the process of implementing measures to enhance capacity as the current structure does not allow the MFM unit to effectively execute its monitoring and support role to the municipalities, additional technical advisors were deployed during the year to municipalities to provide much needed financial management support, inclusive of skills transfer. In total, there are 16 technical advisors (municipal experts) of which 4 operate on a shared services approach whilst 12 are deployed full-time at municipalities to address capacity challenges within the municipal budget and treasury office.

Further key achievements for MFM unit include the following:

- Continuous capacitation of Councillors responsible for financial oversight
- Reviewed 16 sets of Interim Financial Statements for municipalities
- Provided intensive support on preparation of Annual Financial Statements (AFS) to the following municipalities:
 - Tswaing Local Municipality (Improved Audit Outcome)
 - Naledi Local Municipality (Improved Audit Outcome)
 - Mamusa Local Municipality (Improved Audit Outcome)
- Intervened and facilitated payments of debt owed by government departments to municipalities, which assisted municipalities in paying Eskom and consequently averting power supply interruptions

- Developed a Post Audit Action Plan tool for municipalities and continuously monitored the implementation on a monthly basis
- Monitored municipalities' readiness to submit 2017 financial statements by the 31st August 2017

Temporary secondment of resources at following municipalities:

- Mahikeng Local Municipality – CFO;
- Ramotshere-Moiloa Local Municipality – CFO;
- Rustenburg Local Municipality – CFO & MM;
- Ngaka Modiri Molema District Municipality – CFO;
- Mamusa Hills Local Municipality – CFO;
- Naledi Local Municipality – CFO;
- Lekwa Teemane Local Municipality – CFO.

Assets and Liabilities Management

Provincial Supply Chain Management (SCM): The Provincial SCM Guideline No.1 of 2016/17: Blueprint Supply Chain Management System was approved to be institutionalized by Provincial Departments by 1st April 2017 which was followed up by training to Departments and Public Entities during the month of May 2017. Eleven out of 12 Departments and all 5 Entities were trained on the Provincial SCM Guideline No.1 of 2016/17: Blueprint Supply Chain Management System.

Provincial SCM Circulars were issued to provincial departments, this includes amongst others the Provincial Treasury SCM Instruction note 1 of 2017/2018 - Application of bid validity and Provincial Treasury SCM Circular 03 of 2017/2018: Participation on contract arranged by other organs of state were issued during the year under review to augment National Treasury SCM Instruction Note 3 of 2016/2017: Prevention and Combating abuse in SCM.

The North West Provincial Preferential Procurement Policy was issued as a draft, en-route to Provincial Executive Committee, after consultation with Departments, Construction Industry Development Board (CIDB) and National Home Builders Registration Council (NHRBC). The unit also provided various accredited training sessions to continue professionalizing SCM in the province.

The Central Supplier Database (CSD) drive to register suppliers per region, with specific focus on VTSD areas, has continued throughout the year in order to expand the pool of suppliers within the province. As part of the Setsokotsane Programme, several Small Medium Micro Enterprises (SMME) workshops were conducted regarding CSD, E-Portal and payment of suppliers within 30 days. The Provincial SCM offices also served as a walk-in centre for suppliers to register on CSD. Challenges were experienced with the CSD especially in relation to suppliers' on-line bank accounts verification. This problem is being given the highest attention by National Treasury as it may lead to contravention of Treasury Regulation 8.2.3: 30 day payments to suppliers.

Through participation in CSD Technical Committee the unit together with National Treasury managed to create dashboard reporting (by Departments and Province) on Preferential Procurement Regulation (PPR) 2017: government procurement spend targeting Emerging Micro Enterprise (EME) and Qualifying Small Enterprise (QSE) owned by black people who make up the following categories: youth; women; people with disabilities; military veterans and people living in rural or underdeveloped areas or townships.

The unit also continued to monitor and report on payments to service providers within 30 days as per the National Treasury Instruction Note.

Asset Management: Monitoring compliance with Asset Management was done through: Review of audit action plans to reduce the number of capital asset findings in the province. Reviews were conducted on disposal of redundant and obsolete provincial assets, the review of loss control committees and Provincial Loss Control policy was introduced. Physical Verification system was rolled out in the Departments and will address issues of standardization, consistency and accuracy of asset registers. Provincial Asset Management also extended assistance to public entities and close monitoring is being done to improve audit outcomes in this regard.

Financial Governance

Progress and Challenges on PAAP

The office of the Accountant General reviewed final version of the Post Audit Action Plan (PAAP) submissions for loading in the Share point system.

All 12 departments and Provincial Legislature have been loaded on the share point system. Eight Public Entities have now been loaded. PAAP refresher training will be held for all departments and public entities.

Furthermore, the following challenges were identified during the one on one sessions with departments, provincial legislature and public entities:

- Departments and Entities do not use the same officials to work on PAAP which creates gaps and inconsistencies in the understanding of the principles and hence the need for continuous training;
- Departments responsible for Public Entities do not give them adequate support in the development and implementation of sound Audit Action plans;
- Public Entities still have more serious challenges of lack of capacity and governance structures like audit committees and risk management that are not in place to assist officials;

Financial Management Support Programme

The following support to the departments and entities are envisaged in the coming months.

- The office of the Accountant General engaged with National Treasury and Auditor General on issues of interpretation emanating from the 2016/17 audit like transfers and Subsidies and issued guidance to Departments, Provincial Legislature and Public Entities;
- Stringent monitoring of audit action plans with firm deadlines for completion by reporting to Heads of Departments, Chief Executive Officers and EA's where there is non-compliance;
- Constant engagement with Chief Financial Officers ;
- Inventory management training is being conducted in all districts commenced from 16th October 2017;
- Strengthening internal controls and paying attention to internal audit reports to clear issues raised on timely basis;
- Resolving of irregular expenditure on a consolidated level through the Provincial Advisory Committee (PACO);
- Extension of Provincial Risk management to Public Entities

Interim Financial Statements (IFS) Review Process

The IFS review is going to be conducted by the Office of the Accountant General (AG) and a core team of key officials selected from various Units within the AG as a first line of combined assurance will be used to review the respective financial statements. All departments were reviewed and reports with recommendations were issued.

Provincial Risk Management

The activities of the Provincial Risk management are in progress. A review process of the progress on the implementation of the Risk Management in Departments, Provincial Legislature and Public Entities was performed in November 2017.

Provincial Advisory Committee – (PACO)

Departments are slow in submitting files for review prior to appearing before the Provincial Advisory Committee (PACO) on irregular expenditure. The letters were written to Heads of Departments to inform them of PACO concern for lack of commitment to the process because of the non-submission of files for review prior to appearing before the committee. Furthermore, PACO engagements are scheduled for the 4th Quarter.

Provincial Revenue Fund

The Provincial Revenue Fund financial statements was audited by the Auditor General, and also received a clean audit.

Departmental Consolidations for 2016-17

Consolidated financial statements are being finalised by the department for submission for audit.

Tribal and Trust

Terms of reference have been approved and are currently being implemented. The project to reconcile tribal accounts with the government accounts have started and currently the team is busy with Mankwe district. A high level meeting is arranged between the stakeholders to finalise the way forward in this regard.

- The audit of the Annual Financial Statements for 31 March 2017 ended on 31 July 2017 and the audit outcomes for Departments, Provincial Legislature and Public Entities are as follows:

Departments - 1 clean audit (unqualified audit opinion with no findings), 6 unqualified, 6 qualified and no adverse/disclaimer opinion. With regard to entities – 2 clean audits, 6 unqualified, 13 qualified, and 6 Disclaimers. Detailed management letters are with departments and entities. Departments and Entities were directed to finalise the PAAP by the end of August 2017.

- Provincial Internal Audit: During the year under review the Internal Audit issued various advisories and assurance reports to departments and Provincial Legislature, including the update of a comprehensive audit file guideline that would ensure combined assurance and substantiation of annual financial statement. The Financial Statements for all departments and Provincial Legislature were reviewed timely and feedback reports provided. Subsequent to the handover of audit reports to department's evaluations of post audit action plans were performed and departments advised accordingly. Further audit work on the implementation of post audit action plans is scheduled.

The Cluster Audit Committees continued to meet with departments throughout the year and reviewed documentation submitted, emphasizing on the urgency to implement both internal audit and AG action plans, and subsequently issued reports to HoD's as well as certificates of review to the Auditor General.

Provincial Risk Management: The unit held Provincial Risk Management Forums and also extended it to the Municipalities for peer to peer learning and information sharing with the aim of improving Risk Management in the province.

Five (5) Concretes and how the Department contributes to it:

- Villages, Townships & Small Dorpies (VTSD)

The Department developed a VTSD action plan which has improved its spending to R50.3 million or 77 per cent, thus exceeding the target by 7 percent. This is due to the procurement of items such as catering, stationery, accommodation and consumables from VTSD suppliers on a monthly basis. The department appreciates the need to procure from VTSD suppliers.

- Agriculture, Culture & Tourism (ACT)

The Department is tasked with the responsibility of ensuring credible budgets are prepared by all departments, and within the budget process, also ensuring equitable distribution of resources to promote Agriculture, Culture and Tourism.

- Re-branding, Renewing & Repositioning (RRR)

Core to the department is to train, develop, and capacitate Provincial departments, Provincial Legislature, Public Entities and municipalities on financial management. Through improving financial management and achieving good audit outcomes, the aim of RRR will be achieved.

The Department also provides a build-up contribution towards World Aids Day and other commemorations and assistance of resources towards Care Givers and NGO's.

- Setsokotsane

The Department contributes to this programme by committing senior and other officials throughout the year, and focuses on 30 day payment issues as well as CSD supplier registration.

- Saamtrek-Saamwerk Philosophy

The Department works hand in glove with provincial departments, public entities and municipalities to improve financial management. The Department also plays a developmental role by committing funds to bursaries for the underprivileged, and monthly stipends for interns and learners.

3. Outlook for the coming financial year (2018/19)

This section provides an outlook of the department's activities for the coming year, focuses on new policy priorities, significant events and challenges.

Sustainable Resource Management

The programme's aim is to provide professional advice and support on provincial economic analysis, fiscal policy and the management of annual budget process, implementation of the provincial budgets as well as monitoring and control of the North West provincial expenditures.

The functions of the unit are largely driven and governed by various legislative requirements e.g. Public Finance Management Act (PFMA) and Treasury Regulations. As such, the work of the unit often remains largely unchanged from the previous year in terms of the processes that need to be followed and undertaken.

Accordingly the unit plans to continue monitoring the spending of provincial departments through the various reporting mechanisms, including the monthly IYM (In Year Monitoring), and it will strive to ensure that provincial spending remains within the budget and National Treasury updated Cost Containment policies.

Executive Committee will continuously be informed of the province's budget performance. The unit will continue to coordinate the preparation of the Estimates of Provincial Revenue and Expenditure for 2019/20 and the Adjustment Estimates of Provincial Revenue and Expenditure for 2018/19. This will be done after consulting with, and receiving approval from the Medium Term Expenditure Committee (MTEC), Ministers' Committee on the Budget (Mincom Bud) and Cabinet.

The unit will provide information to National Treasury to inform discussions on the Division of Revenue (DORA) and Provincial Equitable Share (PES), where both the structure and/or the components of the formula as well as the data informing PES updates, are being debated. The unit will also play a more active oversight role and monitor the performance of public entities to ensure that, among others, entities are capable of delivering on expectations, operate within their mandate in an effective, efficient and economical manner, and also that there is governance and regulatory compliance. The co-management functions entered into with Departments of Education & Sports Development, Public Works and Roads and Health will continue in order to improve budget spending and overall financial management in these critical service delivery departments which will be reported on quarterly basis. Reporting and monitoring on provincial VTSD expenditure will continue as the province strives towards 70 per cent target for 2018/19.

Furthermore, Department of Finance will continue to earmark funds on programmes embedded with provincial priorities such as:

- Enhancing the quality of basic education and skills development;
- Improving the quality of health care and infrastructure;
- Investing in infrastructure and proper maintenance of economic infrastructure and roads network;
- Accelerating the creation of jobs;
- Poverty alleviation;
- Water and sanitation; and
- Rural development.

Provincial Revenue Maximization: The department will investigate ways on how to increase the provincial own revenue by expanding the revenue base, minimizing revenue collection costs and meeting own revenue targets by sources as identified by the relevant accounting officers. In addition, the department will assist provincial departments to review their revenue tariffs to make them to be cost reflective wherever it is practically possible.

Infrastructure Co-ordination: The Infrastructure Development Improvement Programme (IDIP) will be extended to municipalities. The IDIP is already in the process of implementation by provincial departments. The goal of IDIP is to “support Government’s strategy to improve socio-economic growth and development through improved infrastructure delivery”. The programme’s purpose is to “support the national and provincial partners to sustainably implement the Infrastructure Delivery Management System (IDMS) through regular monitoring, technical support and capacity building interventions.

Over the next few years, the IDIP will focus on the achievements of the following outputs:

- Output 1: The IDMS is embedded in a supportive and sustainable institutional environment;
- Output 2: The IDMS business systems and processes are operational and are being used by departments to plan and manage infrastructure delivery;
- Output 3: Capacity is established within the participating departments to implement, manage and maintain the IDMS;
- Output 4: IDMS monitoring and reporting systems are implemented and are functional; and
- Output 5: IDIP is effectively managed and provides agreed technical support to the programme and partners to implement the IDMS.

The sustainability of the IDMS will be enhanced through the implementation of the new Infrastructure Progression Model (IPM) at provincial departments. North West has been identified as a pilot site to drive the implementation and the unit will be playing a pivotal role in this key activity.

The phased-in approach of the Standard for Infrastructure Procurement and Delivery Management (SIPDM) which began in 2016/17 will continue in 2018/19 and will be closely monitored and training/capacity building interventions provided.

Municipal Financial Management (MFM): The unit undertook a review of all 22 supported municipalities, classified them according to the state of their financial affairs, developed a turnaround strategy for key intervention areas, and presented the municipal remedial/ intervention strategy to EXCO with the aim of improving audit outcomes, financial management and capacity building in municipalities. EXCO adopted the strategy. The resources to drive the action/improvement plans will be a combination of municipality officials, MFM unit officials, technical advisors, consultants and Department of Local Government and Human Settlements. Funds will also be set aside to assist ailing municipalities with compilation of AFS.

The drive to implement the mSCOA which started on 1 July 2017 will continue with the following:

- NT secondment of the mSCOA advisor to capacitate the municipality with the implementation of mSCOA; and
- Continuous capacitation of municipal officials and Councillors on mSCOA;

Contract Management and Unauthorised, Irregular, Fruitless & Wasteful expenditure, Asset Management and Audit Outcomes: Consultants to be appointed to provide much needed support in these key intervention areas.

Revenue Management:

The National treasury consultant has been seconded to North West Department of Finance to perform a baseline assessment of the revenue streams at municipalities. Improvement areas will be identified and engagements with municipalities will take place. The key areas are the following:

- Revenue protection
- Revenue enhancement
- Revenue maximization
- Exploring new revenue sources (Same as last year)

Creditors Management: Eskom, Water Boards and Auditor-General accounts will be closely monitored on a monthly basis to avert any crisis which occurred in 2016/17.

Assets and Liabilities Management

This programme's aim is to provide policy direction on the following:

- Effective asset management in the Province;
- Implementation and monitoring of Supply Chain Management (SCM) in the Province;
- Implementation and management of the Electronic Tendering System (ETS) in the Province.

Provincial Supply Chain Management: Implementation and Monitoring of new Provincial SCM reforms are expected to continue whilst also providing monitoring, assistance and support to provincial departments and Public Entities with the Provincial SCM Guideline No.1 of 2016/17: Blueprint Supply Chain Management System which was institutionalized by Provincial Departments and Public Entities by 1 April 2017.

The professionalization and capacity building of SCM will continue through accredited SCM training sessions aimed at strengthening SCM compliance in the Province. Focus will also be given to strengthening the organizational structure in the unit in order to support provincial departments and public entities with highly skilled staff to address the SCM compliance challenges faced by provincial departments and public entities. Supplier training is also earmarked on outreach programmes to be conducted in communities with a view to capacitating the supplier(s) with the government procurement processes and expanding the supplier(s) database. The office will continue its support to register suppliers on the CSD. The unit will continue to monitor and report on compliance with 30 day payments in line with National Treasury instruction Note.

The Unit together with Office of the Chief Procurement Officer will embark on the implementation of Strategic Procurement Framework issued in April 2017 to enable participants to gain insights into and in-depth understanding of its practical implementation.

Asset Management: During the 2017/18 financial year, impetus was monitoring compliance with Asset Management through the following mechanisms: Emphasis will be placed on maintaining reliable asset registers through the Provincial Asset Management system, AFS Disclosures will be reviewed with special focus on public entities and audit action plans to reduce the number of capital asset findings in the province.

Reviews will also be conducted on regular disposal of redundant and obsolete provincial assets, and monitoring compliance with prescripts and Provincial Asset Management policies. Ongoing reviews will be conducted on the state of the provincial cash affairs which shall be closely monitored and reported upon.

Financial Governance

The aim of this programme is to facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA. As such, the following are additional activities/focus areas planned for 2018/19:

- Stringent monitoring of audit action plans through the PAAP system with firm deadlines for completion by reporting to HoD's and EA's and Constant engagement with Chief Financial Officers through the CFO Forums and capacity building interventions.
- Identify more public entities and provincial departments for clean audit strategy. Address Disclaimers in public entities by strengthening financial management support, including asset management.
- Strengthen compliance to PFMA and Treasury Regulations to address matters of Unauthorised, Irregular and Fruitless and Wasteful expenditure. Continue to support the Provincial Advisory Committee (PACO) with regular meetings in order to guide departments with clearing Irregular and Fruitless expenditure.
- Provincial Risk management will be extended to public entities in order to streamline risk management processes across provincial departments and public entities.
- Through the Provincial Internal Audit (PIA), appropriate support mechanisms are in place to continue to provide monitoring and oversight sound controls over financial information, performance information and compliance with laws and regulations.

Alignment with the Socio-Economic Overview and how the Department is responding to it.

One of the roles of the Department of Finance is to ensure effective, economical and efficient utilization of public financial resources in the province. The Department of Finance operating within the national

fiscal framework, allocate the budget to provincial departments in a manner that facilitate equitable distribution of resources to improve the living conditions within the communities. Such a framework provides the treasury with the authority to ensure that provincial departments align their revenue and expenditure plans within the stipulated guidelines. These guidelines require the provincial treasury to ensure that provincial expenditure and revenue management remain within the national guidelines. The department is a key driver of economic investment, growth and job creation in the province even though there are no major projects for implementation by the department given that it only receives about 1.4 per cent of the provincial budget.

In order to be able to reflect on how Department of Finance responds to the socio-economic overview, it is necessary to indicate that the provincial treasury has dual roles to fulfil in order to be able to effectively respond to the socio-economic overview. The first part relates to Department of Finance as line department with specific roles and responsibilities as explained above. That role expects Department of Finance to provide support and ensure that provincial departments maintain the necessary fiscal discipline. The second role is the expectation that like any other line function department, the provincial treasury must, when utilizing the departmental budget, make sure that it responds to the socio-economic challenges of the province.

In this respect, the Department of Finance will procure goods and services from Villages, Townships and small Dorpies from within the province. This then affords the Department of Finance to be able to directly respond to the socio-economic needs of the province. The Department also maintains a proud record of paying its suppliers within 30 days, thus ensuring sustainability of small, medium and micro enterprises. The Department of Finance is constantly involved in publicity campaigns called outreach workshops to educate members of the public and aspirant entrepreneurs on how to access business opportunities availed by the provincial government. In order to assist with addressing unemployment, which is currently about 27.2 per cent, the Department of Finance provides Internships and learnerships in areas of economics, accounting, supply chain management, internal audit, information technology and human resources management. This has assisted many young graduates to gain the necessary job experience to make them competent in the Labour market. The department maintains a database of unemployed graduates in the province that can be used by other departments and municipalities for filling entry level positions. Through our external bursary scheme, we are ensuring that impoverished individuals, about 10 per year, are given the opportunity to attain degrees and thus become professionally qualified.

The Department is also a key driver behind improving financial management at municipalities, as it is critical for municipalities to progress towards clean administration which will ultimately lead to improved service delivery. The Department will continue to play a critical role in growing the secondary economy through VTSD support and ensuring that SMMEs are assisted to gain market access locally and abroad and those co-operatives are registered into the provincial and municipal database to afford them the opportunity to do business with government.

4. Reprioritisation

The Department did not reprioritise its budget over the MTEF period

Future plans of the department

- Department of Finance has planned for the following in the next coming financial years to strengthen their mandated support to departments, public entities and municipalities;
- Dedicated support to all departments and Public Entities to achieve clean audit;
- Continued Internal Audit support through the internal audit annual plans ;
- Conduct capacity building programmes for all SCM officials in Provincial Government;
- Maintain appropriate systems & controls for safeguarding of assets; and

Monitoring and oversight provided to Municipalities, inclusive of training municipal officials to ensure full compliance to municipal Standard Charts of Account and other MFMA reforms through a regional organisational structure model.

5. Procurement

The major procurement plans for 2018/19 relate to the following:

- An amount of R13 million for 2018/19 financial year for PFMA clean audit support to provincial departments and public entities;
- An amount of R33 million is set aside for Municipal Financial Management Support Programme inclusive of mSCOA implementation, contract management, asset management, AFS preparation and audit support.

Embedded within the departmental procurement strategies, is to ensure that procurement opportunities are spread to all regions of the North West Province in support of uplifting economies in the Villages, Townships and Small Dorpies.

6. Receipts and financing

6.1. Summary of receipts

Table 7.1 below shows the sources of funding for Vote 7 over the seven-year period 2014/15 to 2020/21.

Table 7.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	325 396	344 263	339 770	354 947	335 653	335 653	348 397	372 899	408 512
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	124 810	120 890	204 271	130 179	130 179	130 179	134 640	142 180	150 000
Financing (Rollovers and additional)	–	–	–	1 173	1 173	1 173	1 047	–	–
Total receipts	450 206	465 153	544 041	486 299	467 005	467 005	484 084	515 079	558 512

The main sources of funding for the department is equitable share and own revenue. The equitable share allocation for 2017/18 is 73 per cent or R354.9 million of the total departmental allocation, while own revenue is 27 per cent of the total allocation or R130 million. The departmental equitable share grows by 4 per cent from 2016/17 revised estimates to R354.9 million in 2017/18, then increased by 4 per cent which amounts to R12.7 million to R348.3 million in 2018/19, then increased by 7 per cent in 2019/20 which amounts to R24.5 million and 10 percent in 2020/21 financial year.

6.2. Departmental receipts collection

Table 7.2 below provides details of the revenue collection by this department from 2014/15 to 2020/21.

Table 7.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	208	207	156	215	215	215	280	295	311
Transfers received	540	-	1 047	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	123 994	120 562	203 018	129 964	129 964	129 964	134 360	141 885	149 689
Sales of capital assets	3	1	1	-	-	-	-	-	-
Transactions in financial assets and liabilities	65	120	49	-	-	-	-	-	-
Total departmental receipts	124 810	120 890	204 271	130 179	130 179	130 179	134 640	142 180	150 000

On aggregate the significant revenue collection was registered in 2014/15. The department has factored in a decline of 3 percent in 2015/16 and 3 per cent increase in 2016/17 financial years. There is an increase of 4 per cent in 2017/18, another 3 per cent increase in 2018/19, 6 per cent increase on anticipated revenue in 2019/20, and 6 per cent increase in collection in the 2020/21 financial year.

The sources of own revenue for the department are the following:

Sale of goods and services other than capital assets: The revenue is mainly raised through fees charged by the department for tender documents issued. The projected collection shows a steady increase over the MTEF.

Interest, dividends and rent on land: The revenue collected from this source was as a result of the substantial cash surpluses on the Pay Master General account (PMG) resulting from under spending in the previous financial years. The 3 per cent decline in 2015/16 is attributable to a decline on interest receivable as a result of improved spending levels by provincial departments. The uncertainty element inherent to this item makes it difficult to forecast future collections. There is an increase of 4 per cent in 2017/18, 3 per cent increase on anticipated revenue in 2018/19, 6 per cent increase on collection in 2019/20 and 6 percent in 2020/21 financial year.

Sales of capital assets: The collection in 2014/15 is attributed to sales of redundant assets which were auctioned during the year and there was no collection in 2016/17 financial year

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The budget for the 2018/19 MTEF is based on the departments Strategic Plan and APP which are reflective of the service delivery requirements and improvements of the department. Some of the main assumptions underpinning the MTEF budget are as follows:

- Inflation projections (CPI) as published in the 2017 Medium Term Budget Policy Statement are 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21;
- Provision for improvement in conditions of service (ICS) is 6.7 per cent in 2018/19, 6.6 per cent in 2019/20 and 6.5 per cent in 2020/21 financial year;
- A 1.5 per cent pay progression is included in the budget provision for personnel costs; and
- Funds are allocated to support all 4 programmes in the Department of Finance to achieve their goals as stipulated in the Strategic Plan and 2017-2018 Annual Performance Plan.

7.2. Programme summary

Tables 7.3 and 7.4 below contain information by programme and economic classification for the department over the seven-year period from 2014/15 to 2020/21.

Table 7.3 : Summary of payments and estimates by programme: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	103 818	136 358	129 702	140 278	136 187	136 187	143 037	150 420	158 686
2. Sustainable Resource Management	131 485	126 137	136 441	151 325	127 792	127 792	131 940	138 822	156 459
3. Asset And Liabilities Management	38 961	42 958	42 651	48 924	45 624	45 624	52 448	55 383	61 540
4. Financial Governance	146 821	120 145	143 207	145 772	157 402	157 402	156 659	170 454	181 827
Total payments and estimates	421 085	425 598	452 001	486 299	467 005	467 005	484 084	515 079	558 512

The department is comprised of four programmes, namely, Administration, Sustainable Resource Management, Asset and Liabilities Management, and Financial Governance. The department does not conform to the generic sub-programme structure for the sector, due to the inclusion of Municipal Finance in Programme 2. However, discussions are underway on the review of Provincial Treasuries Generic Structures.

The departmental spending over the past financial years was R421 million in 2014/15, R426 million in 2015/16 and R452 million in 2016/17. There is an increase of R26 million from 2015/16 to 2016/17 financial year. The Departmental baseline was reduced by R34 million in 2017/18, an increase of R15 million in 2018/19, R31 million in 2019/20 and R43 million in the last financial year.

Programmes:

Programme 1 Administration: The programme registered a significant growth of 19 per cent in 2014/15 and a significant growth of 31 per cent in 2015/16 financial year due to the bursary funding which was decentralized from Office of the Premier amounting to R1 million; Learnership Programme amounting to R1 million; R833 thousands for Legal fees; R4 million for fleet services; R4 million for external audit fees as well as R5.6 million for training and development. There is a decline of 5 per cent in 2016/17, an increase of 8 per cent in 2017/18, an increase of 5 per cent in 2018/19, and 5 per cent in the two outer years.

Programme 2 Sustainable Resource Management: The programme showed a decline by 4 per cent in 2015/16 due to the reduction of consultant fees to improve HR capacity in MFMA support. Inclusive in the R132 million in 2018/19 is R28 million for MFMA Municipal Financial Management Support Programme as well as an allocation of R28 million in 2019/20 and R30 million in 2020/21 respectively.

Programme 3 Assets and Liabilities: The overall programme is showing a growth of 11 per cent from 2014/15; 9 per cent increase in 2015/16 and a decline of 1 percent in 2016/17. Inclusive in the Programme in 2017/18 is R2.1 million for Lease of Building; R4.6 million for Invoice Tracking System and Asset Management Software.

Embedded within the departmental procurement strategies, is to ensure that procurement opportunities are spread to all regions of the North West Province in support of uplifting economies in the Villages, Townships and Small Dorpies and the budget of R1.5 million set aside for advertising and R1.7 million is for traveling and subsistence for outreach by physically visiting VTSD to speed up registration process of suppliers on CSD system.

Programme 4 Financial Governance: In overall the programme has a decline of 18 per cent in 2015/16. Inclusive in the Programme is R3 million for Audit Committee; R13 million for Provincial PFMA Clean Audit; R16 million for Provincial Telephone; R2.7 million for Training and Development; R5 million for Lease of Building and R3.5 million for audit fees.

7.3. Summary of economic classification

Table 7.4 : Summary of provincial payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	409 925	414 234	439 166	478 580	462 414	462 210	478 046	508 226	551 281
Compensation of employees	204 876	216 255	236 449	287 008	281 345	281 323	324 465	348 654	380 944
Goods and services	205 047	197 978	202 716	191 572	181 069	180 887	153 581	159 572	170 337
Interest and rent on land	2	1	1	-	-	-	-	-	-
Transfers and subsidies to:	3 025	3 439	2 329	1 306	323	521	227	658	694
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 025	3 439	2 329	1 306	323	521	227	658	694
Payments for capital assets	8 124	7 922	10 506	6 413	4 268	4 274	5 811	6 195	6 537
Buildings and other fixed structures	213	-	-	-	-	-	-	-	-
Machinery and equipment	7 911	7 922	10 506	6 413	4 268	4 274	5 811	6 195	6 537
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	11	3	-	-	-	-	-	-	-
Total economic classification	421 085	425 598	452 001	486 299	467 005	467 005	484 084	515 079	558 512

Economic Classifications:

Compensation of employees: On aggregate, compensation of employees registered a significant growth from 2014/15 to 2016/17 due to filling of posts in line with the new organizational structure and thereafter a gradual increase to compensation of employees is anticipated in line with annual salary adjustments. The Department has decided to fill its revised organizational structure from 2017/18 hence a sharp increase of 15 per cent, 7 per cent in 2019/20 and 9 percent in the final year, as most of the posts that were filled in 2016/17 were internal promotions.

Goods and Services: There is a drop of 20 per cent from 2015/16 revised estimates and a reduction of R28 million from Compensation of employees to cater for MFMA Experts or HR Capacity challenges in 2017/18.

Inclusive in the R154 million under goods and services is an amount of R28 million for MFMA Municipal Financial Management Support Programme, as well as an allocation of R28 million in 2019/20 and R30 million in 2020/21 respectively.

The allocation further makes provision for the Provincial Telephone Account amount of R16 million in 2018/19, which makes R37 million throughout the MTEF period. The Provincial Turn-Around Clean Audit is allocated R17 million in 2018/19 and R35 million throughout the MTEF period.

Transfers and Subsidies: There is a decrease of R1.2 million in 2017/18, R2.6 million as a result of the centralization of the bursaries budget from the Office of the Premier to provincial departments. In the main, the department makes provisions for payment of social benefits to employees who have exited the system, however budget estimates are very difficult to forecast.

Capital Assets: There is a growth of 25 per cent in 2016/17 and a sharp decline of 63 per cent in 2017/18 for the replacement of office equipment, an increase of 4 per cent in 2018/19 for new officials, 2 per cent increase in the two outer years.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

None.

7.4.2 Maintenance (Table B 5)

None.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

The expenditure and budgeted estimates for each programme are summarized in terms of sub-programmes and economic classification. Details are given in the Annexure tables for *Vote 7: Department of Finance*.

Programme 1: Administration

Description and objectives

This programme provides human resource support, strategic management, communication and departmental financial management services. Communication focuses on projecting the corporate image of the Department to internal and external stakeholders. The Minimum Security Information Services (MISS) focuses on issues of departmental security as defined in the Provincial Security Strategy. Special programmes focus mainly on youth, women, disability and gender related matters.

Departmental financial management services support the entire department by focusing on budgeting, financial accounting, asset management, transport and logistics, salary administration and supply chain management related activities.

Administration consists of the following Sub-programmes:

- Office of the MEC;
- Management Services (HOD), Communication, Minimum Information Security Standards (MISS);
- Corporate Services incorporating Human Resource Services and Training; and
- Departmental Financial Management (CFO).

Tables 7.5 and 7.6 below provide a summary of payments and budget estimates pertaining to Programme 1: Administration over the seven-year period from 2014/15 to 2020/21

Table 7.5 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	7 486	7 850	7 815	8 614	8 614	8 614	8 962	9 487	10 007
2. Management Services	7 911	6 239	9 441	10 000	10 350	10 321	10 578	11 211	11 826
3. Corporate Services	49 465	80 747	65 253	73 739	69 843	69 872	74 529	77 916	82 201
4. Financial Management (Office Of The Cfo)	38 956	41 522	47 193	47 925	47 380	47 380	48 968	51 806	54 652
Total payments and estimates	103 818	136 358	129 702	140 278	136 187	136 187	143 037	150 420	158 686

Table 7.6 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	95 088	129 443	122 817	136 561	134 666	134 485	140 933	148 069	156 204
Compensation of employees	66 902	69 329	82 407	97 630	94 447	94 447	101 229	107 173	113 067
Goods and services	28 186	60 114	40 410	38 931	40 219	40 038	39 704	40 896	43 137
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 092	1 974	1 662	1 229	178	353	100	184	194
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 092	1 974	1 662	1 229	178	353	100	184	194
Payments for capital assets	6 627	4 938	5 223	2 488	1 343	1 349	2 004	2 167	2 288
Buildings and other fixed structures	213	-	-	-	-	-	-	-	-
Machinery and equipment	6 414	4 938	5 223	2 488	1 343	1 349	2 004	2 167	2 288
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	11	3	-	-	-	-	-	-	-
Total economic classification	103 818	136 358	129 702	140 278	136 187	136 187	143 037	150 420	158 686

Budget Growth Trends

The programme spending over seven year period ending in 2020/21 started peaking up in 2014/15 and its anticipated to grow by 23 per cent, 22 per cent including a once-off allocation of R27 million for the appointment of Forensic Auditors Costs in 2015/16 financial year. There is a decline of 5 per cent in 2016/17, an increase of 8 per cent in 2017/18, and an increase of 5 per cent over the MTEF period.

The sub-programmes which show a fluctuating trend over the seven year period are:

Office of the MEC: There is an increase of 15 per cent in 2014/15; followed by 5 per cent in 2015/16, a decline of 0.4 per cent in 2016/17 and a growth of 9 percent in 2017/18. The MTEF period grows steady from R8.9 million in 2018/119 to R19.5 million in 2 outer years.

Management Services: There is a decrease from R1.4 million in 2014/15 to R1.7 million in 2015/16, and this is due to the non-filling of key positions and a provision of associated operational costs for the sub-programme. There is an increase of R600 thousand in 2017/18 due to reduction of caterings and other goods and services due to Cost Containment Policy, a growth of R200 thousand and R1.2 million for the two outer years respectively.

Corporate Services: The increase of R7.2 million in 2014/15 was for compensation of employees, the decentralization of the bursaries from the office of the Premier and the Departmental Learnership Programme and a sharp increase of R31 million in 2015/16. The sub-programme realizes a decrease of R15.4 million in 2016/17 and R8 million in 2017/18 financial. The consistent increase over the MTEF is driven by continued recruitment plus an additional once-off allocation of R27 million in 2015/16 financial year for the appointment of Forensic Auditors which register a decline of 15 per cent in 2016/17 and a growth of 12 percent in 2017/18. The MTEF period grows by R4.6 million in 2018/19 and R7.7 million in the two outer years.

Financial Management (CFO's office): The budget outcome for this sub-programme has a growth of R6.4 million in 2014/15 with a steady increase of R2.6 million in 2015/16, R5.6 million in 2016/17 and a steady growth in 2017/18 financial year. The substantial increase in 2014/15 is informed by the planned procurement of pool vehicles for the department, payment for external audit fees as well as filling of vacant posts. The decline of R1 million in Audit fees in 2017/18 is because the item was over budgeted for in the previous years. There is steady increase of R1.6 million in 2018/19, R5.7 million in the two outer years.

Compensation of Employees: The sub-programme: Management Services operated with a skeleton structure, thus most posts were anticipated to be filled in 2014/15, and unfortunately due to the moratorium that was placed vacant funded posts were not filled. The CoE grows from R69 million in 2015/16, it increased to R82 million in 2016/17 and R97 million in 2017/18; R101 million in 2018/19 and R220 million in the 2 outer years, which translates to 11 per cent as the Programme anticipate to fill the vacant posts respectively.

Goods and Services: There is a sharp growth of R32 million between 2014/15 and 2015/16 due to the additional once off allocation of R27 million in 2015/16 financial year for the appointment of Forensic Auditors and a decline of R20 million.

On aggregate the budget growth fluctuates over the MTEF, in 2015/16 it grows by 59 per cent which amounts to R68 million; 2016/17 declines with R40 million and R39 million in 2017/18; a decline to R40 million in 2018/19 and increase to R84 million in the 2 outer years.

Transfers and Subsidies: There is a decline of 48 per cent in 2015/16 due to leave gratuities for retired officials, resignations and death that are not budgeted for and a decrease for centralisation of bursary funding from the office of the Premier.

Capital Assets: The significant growth in 2014/15 of 61 per cent was due to the planned purchase of pool vehicles, and an amount of R2.5 million was spent. The item declines by R1 million in 2015/16 followed by a further sharp decline in 2016/17 and 2017/18 financial year. The MTEF period increase by 49 per cent in 2018/19, 8 per cent in 2019/20 and 6 per cent in 2020/21 financial year.

Service Delivery Measures

Table 7.7 : Service delivery measures - Programme1: Administration

Programme performance measures		Estimated performance	Medium-term estimates			
		2017/18	2018/19	2019/20	2020/21	
Number of Annual Estimates of Provincial Revenue and Expenditure tabled not later than two weeks after the tabling of the National Budget.		1	1	1	1	1
Number of Annual Reports submitted to Provincial Legislature for tabling.		1	1	1	1	1
Number of Annual Billionaire Lekgotla held.		1	1	1	1	1

Programme 2: Sustainable Resource Management

Description and objectives

The programme's aim is to provide professional advice and support on provincial economic analysis, fiscal policy and the management of annual budget process, implementation of the provincial budgets as well as monitoring and control the North West provincial expenditures.

Fiscal Policy focuses on provincial revenue collection and maximization of existing revenue resources. It is also responsible for the provincial cash management and assist with the running of the departmental fraud, corruption and wasteful practices awareness campaign.

Economic Analysis sub-unit ensures the evaluation of the provincial economic and social imperatives within the provincial macro-economic context.

The Sustainable Resource Programme consists of the following sub-programmes:

- Programme Support Deputy Director General (SRM);
- Budget Management incorporating the Budget Office, Resource Management and Public Finance which focuses on monitoring of infrastructure;
- Economic Analysis; and
- Fiscal Policy.

Tables 7.8 and 7.9 below provide a summary of payments and budget estimates pertaining to Programme 2: Sustainable Resource Management over the seven-year period from 2014/15 to 2020/21

Table 7.8 : Summary of payments and estimates by sub-programme: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	2 336	1 786	50	3 025	–	–	3 222	3 402	3 591
2. Economic Analysis	4 879	5 197	4 456	4 701	5 251	5 251	5 165	5 453	5 753
3. Fiscal Policy	2 944	4 158	3 857	6 697	5 637	5 637	6 448	6 849	7 226
4. Budget Management	14 685	15 753	17 338	22 396	18 396	18 287	23 423	24 740	26 101
5. Public Finance	11 931	12 087	13 849	18 528	16 708	16 817	18 515	19 626	20 704
6. Municipal Finance	94 710	87 156	96 891	95 978	81 800	81 800	75 167	78 752	93 084
Total payments and estimates	131 485	126 137	136 441	151 325	127 792	127 792	131 940	138 822	156 459

Table 7.9 : Summary of payments and estimates by economic classification: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	131 207	124 825	135 361	150 188	126 837	126 837	130 621	137 508	155 070
Compensation of employees	44 691	48 282	53 114	71 608	67 422	67 422	87 806	94 201	109 381
Goods and services	86 516	76 543	82 247	78 580	59 415	59 415	42 815	43 307	45 689
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	71	363	58	-	68	68	75	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	363	58	-	68	68	75	-	-
Payments for capital assets	207	949	1 022	1 137	887	887	1 244	1 314	1 389
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	207	949	1 022	1 137	887	887	1 244	1 314	1 389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	131 485	126 137	136 441	151 325	127 792	127 792	131 940	138 822	156 459

Budget Growth Trend

There is a decline in 2014/15 as a reflection of the completion of phase 2 and finalization of GRAP 17 implementation. A further decline in 2015/16 is due to the reduction of consultants in the MFMA sub-programme.

The projections for all sub-programmes except municipal finance increase at a rate below 8 per cent from 2014/15. Municipal Finance decline by R7.5 million in 2015/16 due to the reduction of consultant's costs, then increased by 8 per cent which amounts to R10.3 million in 2016/17, and a sharp increase of R15 million in 2017/18, an increase of R4 million was realized in the year 2018/19 and a sharp increase of R25 million over the MTEF period.

Compensation of employees: There is an increase of R5.6 million in 2014/15 due to the filling of vacant posts within the Programme, The programme continues to realize an increase between the years 2015/16 and 2017/18 to fund the Retired experts, unemployed graduates and MFMA reforms. The minimal budget growth over the MTEF makes provision for cost of living adjustments as well as filling of vacant funded posts especially in MFMA unit to improve the capacity challenges. There is a sharp increase of R20 million in 2018/19 and a further R22 million increase in the two outer MTEF years due to MFMA experts and MFMA HR Capacity.

Goods and Services: The Programme realizes a decrease of 6 percent from 2014/15, a sharp 13 per cent in 2015/16 due to the reduction in consultants fees to comply with cost containment policy and then an increase of 7 percent in 2016/17 budget outcome to address budgetary pressures relating to the Municipal Financial Management Improvement Programme (MFMIPI) capacity challenges and a slight decline of 4 percent was realized in 2017/18 financial year. There is a decline of R18 million in 2018/19, a steady increase of R2.9 million in the two outer years.

Transfers and Subsidies: The budget outcome for 2014/15 was R71 thousand, however, spending was very low as a result of minimal termination of appointments. The R363 thousand allocated in 2015/16 was due to retirements and resignations of officials within the Programme, whereas R75 thousand is projected for upcoming retirements. Forecasting for this item remains a challenge owing to its uncertainty.

Capital Assets: A decline outcome to R207 thousand was due to the delay in filling of vacant posts. The budget growth is steady throughout the MTEF period which is associated with filling of posts for the programme.

Service Delivery Measures

Table 7.10 : Service delivery measures - Programme2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of consolidated reports produced on the implementation of revenue enhancement strategy	4	4	4	4
Number of expenditure reports of departments through monthly In-Year-Monitoring compiled	12	12	12	12
Number of monthly consolidated expenditure reports produced against infrastructural projects	12	12	12	12
Number of consolidated reports compiled on support and capacity building programmes provided to municipalities and submitted to the Legislature with regard to the implementation of MFMA	4	4	4	4
Number of reports compiled on the socio-economic analysis of the province (SERO)	2	2	2	2
Number of Quarterly assessment reports produced on actual revenue and expenditure of Public Entities	4	4	4	4
Number of gazettes on transfers of funds to Municipality Districts developed	1	1	1	1
Number of consolidated assessment reports compiled based on MTEC hearing sessions for each department including the Provincial Legislature	1	1	1	1
Number of consolidated monitoring reports compiled on the VTSD (Villages, Township and Small Dorps) expenditure	4	4	4	4
Number of Quarterly Financial reports of departments compiled (Section 32 Report)	4	4	4	4
Number of audited provincial expenditure reports compiled	1	1	1	1
Number of training sessions conducted to ensure the Sustainability of the IDMS and the IPM by provincial departments within the North West	10	15	15	15
Number of assessment reports on infrastructure plan produced	16	16	16	16
Number of Infrastructure conditional grants performance assessments reports produced including Municipal infrastructure grants	11	11	11	11

Programme 3: Asset and Liabilities Management

Description and objectives

This programme's aim is to provide policy direction on the following:

- Effective asset management in the Province;
- Implementation and monitoring of Supply Chain Management (SCM) in the Province;
- Implementation and management of the Electronic Tendering System (ETS) in the Province.

The programme is entrusted with the development and monitoring of the SCM instructions and guidelines to ensure effective supply chain management in the Province as well as facilitation of the formation and linkages with PPP projects. A key priority of this programme is to ensure roll out of the electronic tendering and quotation system to all Provincial Departments in order to improve the overall quality of SCM processes. In essence to the latter, the programme should create an enabling environment for HDI, black, SMME businesses in the province to have equitable access to government's procurement system.

Asset and Liabilities Management programme consists of the following sub-programmes:

- Programme Support: Senior Manager - Provincial Supply Chain;
- Asset Management; and

- Supporting and Interlinked Financial Systems.

Tables 7.11 and 7.12 below provide a summary of payments and budget estimates pertaining to Programme 3: Asset and Liabilities Management over the seven-year period from 2014/15 to 2020/21

Table 7.11 : Summary of payments and estimates by sub-programme: Programme3: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	2 839	2 501	2 458	1 889	2 311	2 311	2 426	2 586	2 826
2. Asset Management	11 684	9 414	8 967	11 833	11 221	11 221	12 601	13 306	14 037
3. Support And Interlinked Financial System	24 438	31 043	31 226	35 202	32 092	32 092	37 421	39 491	44 677
Total payments and estimates	38 961	42 958	42 651	48 924	45 624	45 624	52 448	55 383	61 540

Table 7.12 : Summary of payments and estimates by economic classification: Programme3: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	38 008	41 573	41 508	47 992	44 592	44 592	51 453	54 165	60 258
Compensation of employees	26 851	27 910	24 107	32 479	29 419	29 419	35 751	37 613	42 797
Goods and services	11 156	13 663	17 401	15 513	15 173	15 173	15 702	16 552	17 461
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	682	878	97	-	-	-	-	181	191
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	682	878	97	-	-	-	-	181	191
Payments for capital assets	271	507	1 046	932	1 032	1 032	995	1 037	1 091
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	507	1 046	932	1 032	1 032	995	1 037	1 091
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 961	42 958	42 651	48 924	45 624	45 624	52 448	55 383	61 540

Budget Growth Trend

A sharp increase of 24 per cent on compensation of employees is for 30 Days Creditors Payments Section; an decrease of 24 per cent in both goods and services and in payments for capital assets in 2014/15 and increase of R236 thousands in 2015/16, R509 thousand in 2016/17 for the purchase of computers for the training and registration of suppliers database.

The revised estimates for 2014/15 reflect a substantial increase which is driven by operational costs related to 30 days payment unit. The 2015/16 outcome of R43 million reflect an average steady growth, a decline of R307 thousand in 2016/17 and R6 million in 2017/18 due to the payment of Invoice tracking software license, and R6.4 million throughout the MTEF period.

Embedded within the departmental procurement strategies, is to ensure that procurement opportunities are spread to all regions of the North West Province in support of uplifting economies in the Villages, Townships and Small Dorpies and the budget of R1.5 million set aside for advertising, and R1 million is for traveling and subsistence for outreach by physically visiting VTSD to speed up registration process of suppliers on CSD system.

Compensation of employees: The spending over the seven year period reflects a substantial increase of R6 million in 2014/15, R1 million in 2015/16, R3.8 million decrease in 2016/17 and R8 million in 2017/18 financial year. This trend is mainly driven by implementation of the revised structure which brought the 30 days payment unit into existence. There is a decline of R3.8 million in the programme due to the contracts termination of 30 Days Creditors Payments officials. The MTEF period shows a steady growth of R6.3 million in 2018/19, R1.9 million in 2019/20 and R5.1 million in 2020/21 financial years to fund the revised proposed organizational structure.

Goods and Services: In 2014/15 the budget decreased by R2 million, increased to R2.5 million in 2015/16, increased to R3.7 million in 2016/17 and a slight decrease of R1.8 million in 2017/18 due to the implementation of Provincial Invoice tracking system, a steady growth over the MTEF period. Inclusive in the goods and services in 2017/18 is R2.1 million for Lease of Building and Asset Management Software.

Capital Assets: The substantial budget outcome registered in 2014/15 relates to the purchase of desktops and laptops including the systems for the programme. The revised estimates for 2015/16 relates to the purchase of Call Centre equipment of R2.3 million for 30 days creditors payment unit from 2013/14 but it was reprioritized to pay the software license fee for MFMA Asset Register under goods and services. The budget has increased to R507 thousand in 2015/16, and increased to R1 million in 2016/17 and then decreased to R932 thousands. The MTEF period shows a steady increase of R995 thousands in 2018/19 and R 2.1 million in the 2 outer years.

Service Delivery Measures

Table 7.13 : Service delivery measures - Programme3: Asset And Liabilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of management account reports produced on Provincial cash flow in line with the Provincial Budget	4	4	4	4
Number of consolidated reports produced on provincial departments' and public entities' compliance to asset management prescripts	4	4	4	4
Number of monitoring reports produced on departments implementation of procurement plans	4	4	4	4
Number of compliance reports related to invoices paid after 30 days produced and submitted to National Treasury	12	12	12	12

Programme 4: Financial Governance

Description and objectives

The aim of this programme is to facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA.

The Internal Audit focuses on provision of transversal internal audit services to provincial departments except the Department of Education. Norms and Standards focuses on development of financial policies, building financial management capacity, support departments on transversal Risk

Management, Asset management, administration of Walker and Telephone Management Systems, and management of face-value documentation for the entire Province.

The financial governance programme consists of the following sub-programmes:

- Programme Support Accountant General;
- Provincial Internal Audit;
- Accounting Services incorporating Provincial Accounting and 30 Days Accounts Unit; and
- Norms and Standards.

Tables 7.14 and 7.15 below provide a summary of payments and budget estimates pertaining to Programme 4: Financial Governance over the seven-year period from 2014/15 to 2020/21

Table 7.14 : Summary of payments and estimates by sub-programme: Programme4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	5 124	8 648	8 551	7 334	6 284	6 500	7 634	8 073	8 517
2. Accounting Services	88 353	55 325	72 140	68 029	81 999	81 783	73 570	77 699	83 971
3. Norms And Standards	1 222	1 285	1 551	2 453	2 383	2 383	2 706	2 848	3 004
4. Risk Management	2 736	2 838	3 438	4 017	3 737	3 737	4 070	4 306	4 542
5. Provincial Internal Audit	49 386	52 049	57 527	63 939	62 999	62 999	68 679	77 528	81 793
Total payments and estimates	146 821	120 145	143 207	145 772	157 402	157 402	156 659	170 454	181 827

Table 7.15 : Summary of payments and estimates by economic classification: Programme4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	145 622	118 393	139 480	143 839	156 319	156 296	155 039	168 484	179 749
Compensation of employees	66 432	70 734	76 821	85 291	90 057	90 035	99 679	109 667	115 699
Goods and services	79 189	47 658	62 658	58 548	66 262	66 261	55 360	58 817	64 050
Interest and rent on land	1	1	1	-	-	-	-	-	-
Transfers and subsidies to:	180	224	512	77	77	100	52	293	309
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	180	224	512	77	77	100	52	293	309
Payments for capital assets	1 019	1 528	3 215	1 856	1 006	1 006	1 568	1 677	1 769
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 019	1 528	3 215	1 856	1 006	1 006	1 568	1 677	1 769
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	146 821	120 145	143 207	145 772	157 402	157 402	156 659	170 454	181 827

Budget Growth Trend

The Programme registered a growth of R9.2 million in 2014/15 due to PFMA Support to Provincial Departments; a decline of R27 million in R2015/16 due to a reduction in the earmarked funds for PFMA support to departments, then increased by R23 million in 2016/17 and R2.6 million in 2017/18 financial year. There is an increase of R25 million over the remaining MTEF period due to the provisions made and the anticipated filling of vacant funded posts especially for provincial internal audit.

Accounting Services: The budget drop registered in this sub-programme in 2014/15 to 2015/16 is due to the savings of provincial telephone costs and the reduction in the earmarked funds for PFMA Support to Departments and Public Entities. The registered budget growth of R16 million for 2016/17 is due to the provisions for Provincial Turn around to clean audit and a decline of R4 million in 2017/18. In 2017/18 there is an amount of R16 million, a decrease of R8 million due to the reduction of consultants and R10 million in the two outer years. Inclusive is R13 million for PFMA clean audit support to provincial departments and public entities and a steady increase of R2.7 million over the MTEF period.

Provincial internal Audit: The increase in the budget relates mainly to filling of vacancies in Internal Audit in line with their plans for increased audit coverage. There is a sharp increase throughout the MTEF to alleviate the capacity challenges within the sub-programme, including R4.7 million for Lease of Building and R3 million for audit committee.

Norms and Standards: This sub-programme is not yet fully established and it's the intention of the Department to capacitate it through filling of vacant positions, in order to service the provincial departments, and hence an increase in 2014/15 budget. Due to the moratorium that was placed in 2014/15 vacant posts could not be filled. The substantial budget outcome registered in 2015/16 is R1.2 million, a projection of R1.5 million in 2016/17 and R2.3 million in 2017/18. In the MTEF the Sub-programme has budgeted R8.5 million over the three years respectively to fill the vacant posts.

Provincial Risk Management: Currently the sub-programme is filled by the Director, Secretary, DD and an AD and the programme envisaged to operate at its optimal capacity from 2015/16 to assist departments in areas of risk management as well as to coordinate risk committees of the departments. There is a steady increase throughout the MTEF period.

Compensation of employees: The spending over the seven year period reflects an increase of R6 million in 2014/15, R4 million in 2015/16, R6 million in 2016/17 and R8 million in 2017/18 financial year. A sharp increase of R26 million is registered throughout the MTEF period for filling of vacant posts especially in Internal Audit.

Goods and Services: The registered budget growth of R4 million for the 2014/15 is due to the provisions for Provincial Turn-around to clean audit. The budget goes down by R31 million in 2015/16, then goes up by R15 million in 2016/17 and decrease again by R4 million in 2017/18, and a steady growth of R8.7 million over the MTEF period. There is a decline in Provincial Telephone Account of 27 per cent which amounts to R5 million from 2014/15 to 2015/16 and then increase by R3.8 million over the MTEF period. There is a decrease in Training and development in 2015/16 due to the completion of Financial Management Training Phase 3 and it shows a steady increase over the MTEF period to capacitate Public entities as they always have new reforms with different Accounting Frameworks.

Capital Assets: The substantial budget outcome registered in 2014/15 and 2015/16 relates to the purchase of desktops and laptops including the systems for the programme and the replacement of office equipment and furniture for the Training rooms. There is a steady increase over the MTEF period.

Service Delivery Measures

Table 7.16 : Service delivery measures - Programme4: Financial Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of capacity building workshops conducted for Departmental CFO's and Public Entities on Accounting updates and Reforms	4	4	4	4
Number of monitoring reports produced on a plan of action on AFS audit outcomes for departments and Public Entities.	3	3	3	3
Number of monitoring reports produced on Departments and Public Entities, on irregular, fruitless and wasteful expenditure	1	1	1	1
Number of monitoring reports produced on Departments' and public entities' compliance to cost-containment measures	3	3	3	3
Number of Financial Systems training sessions conducted	116	126	126	126
Number of progress reports produced on Departments' and Public Entities' compliance to Public Sector Risk Management Framework	8	8	8	8
Number of departmental post audit action plan strategies and processes reviewed	11	11	11	11
Number of departmental risk management strategies and processes reviewed	11	11	11	11
Number of departmental ICT Governance systems reviewed	11	11	11	11
Number of departmental financial statement systems reviewed	11	11	11	11
Number of departmental performance information systems and processes reviewed	11	11	11	11

10. Other Programme Information

10.1. Personnel numbers and costs

Table 7.17 illustrate the personnel numbers and estimates pertaining to the department.

Table 7.17 : Summary of departmental personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	166	22 583	166	24 101	209	31 357	107	12	119	25 216	127	25 704	139	27 333	139	28 837	5.3%	4.6%	8.1%
7 - 10	255	87 460	261	94 484	285	112 240	337	24	361	144 855	398	175 919	431	188 085	431	200 571	6.1%	11.5%	52.8%
11 - 12	84	54 153	78	56 629	87	66 510	87	3	90	62 711	91	72 054	94	78 503	103	93 791	4.6%	14.4%	23.2%
13 - 16	36	39 124	33	35 699	33	38 993	39	-	39	40 769	37	42 109	37	45 491	37	47 984	-1.7%	5.6%	13.3%
Other	13	2 556	27	13 686	1	2 454	84	-	84	7 754	85	8 679	85	9 252	85	9 751	0.4%	7.8%	2.7%
Total	554	204 876	565	224 599	615	251 511	654	39	693	281 345	738	324 463	786	348 654	795	380 944	4.7%	10.6%	100.0%
Programme																			
1. Administration	199	66 902	195	69 329	237	82 407	260	-	260	94 447	268	101 229	316	107 173	316	113 067	6.7%	6.2%	31.1%
2. Sustainable Resource Management	96	44 691	105	48 282	123	53 114	139	-	139	67 422	139	67 806	139	94 201	148	109 381	2.1%	17.5%	26.8%
3. Asset And Liabilities Management	82	26 851	78	27 910	55	24 107	35	39	74	29 419	74	35 751	74	37 613	74	42 797	-	13.3%	10.9%
4. Financial Governance	177	66 432	157	70 734	200	76 821	220	-	220	90 057	257	99 679	257	109 667	257	115 699	5.3%	8.7%	31.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	554	204 876	565	224 599	615	251 511	654	39	693	281 345	738	324 463	786	348 654	795	380 944	4.7%	10.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	220 095	501	170 921	611	-	611	274 902	607	316 997	611	362 620	611	382 869	-	11.7%	97.8%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	482	1	409	1	-	1	535	1	447	1	610	1	644	-	6.4%	0.2%
Legal Professionals	-	-	-	1 025	1	739	1	-	1	698	1	811	1	869	1	917	-	9.5%	0.2%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as vitens, EPWP, learnerships, etc	-	-	-	2 997	115	5 353	80	-	80	5 210	108	6 210	80	6 657	80	7 138	-	11.1%	1.8%
Total	-	-	-	224 599	616	176 422	693	-	693	281 345	717	324 463	693	371 656	693	391 588	-	11.6%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The Department has been on a major recruitment drive and it was anticipated that this exercise will be completed in 2014/15, unfortunately there was a moratorium placed departmentally and provincially; however it was anticipated to complete the exercise in 2016/17 as soon as the provincial moratorium was lifted. The filling of vacant posts process is continuing and the Department's Compensation of employees is improving. For Programme 3: Assets and Liabilities there was a decrease in personnel in 2016/17 and throughout the MTEF period due to the contract workers that were terminated by the end of May/July 2016/17 financial year.

The decreases in the MTEF period on expenditure relate mainly to the control of CoE expenditure through implementation of the Flexible Moratorium which culminated into the allocation reduction during

the 2016/17 Adjustment budget, the baseline allocation of CoE has been rebased as per the decision from Executive Council. The other Departmental growth is for the annual increases in improvement in condition of services (ICS) and pay progressions and filling of the organisational structure especially in Programmes 1, 3 and 4. The Department is currently busy with the filling of the vacant funded posts and most of the promotions were internal

10.2. Training

Tables 7.18 illustrate the training costs and estimates pertaining to the department

Table 7.18 : Information on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	554	565	615	693	693	693	738	786	795
Number of personnel trained	375	375	375	375	375	375	375	375	375
of which									
Male	375	375	375	375	375	375	375	375	375
Female	375	375	375	375	375	375	375	375	375
Number of training opportunities	375	375	375	375	375	375	375	375	375
of which									
Tertiary	375	375	375	375	375	375	375	375	375
Workshops	375	375	375	375	375	375	375	375	375
Seminars	375	375	375	375	375	375	375	375	375
Other	375	375	375	375	375	375	375	375	375
Number of bursaries offered	375	375	375	375	375	375	375	375	375
Number of interns appointed	375	375	375	375	375	375	375	375	375
Number of learnerships appointed	375	375	375	375	375	375	375	375	375
Number of days spent on training	375	375	375	375	375	375	375	375	375
Payments on training by programme									
1. Administration	1 330	1 195	3 193	1 928	1 928	1 928	1 739	1 554	1 640
2. Sustainable Resource Management	603	643	1 752	1 030	1 030	1 030	1 248	1 043	1 100
3. Asset And Liabilities Management	515	478	716	548	548	548	734	500	528
4. Financial Governance	1 416	1 148	1 800	1 634	1 634	1 634	1 885	1 717	1 811
Total payments on training	3 864	3 464	7 461	5 140	5 140	5 140	5 606	4 814	5 079

Training needs of the Department are in line with Workplace Skills Programme, which has been developed from targeted learning programmes for levels 1 to 14 that has been submitted to Department of Labour for approval that were implemented from 1st April 2014. There is an upward trend in the number of employees sent for training in line with the filling of vacancies.

There is no movement in the number of interns and learnerships anticipated in the MTEF period, due to increased permanent staff members which has a bearing on logistical and budget constraints in the Department i.e. office accommodation, furniture and tools of trade.

Internal Bursaries

The awarding of Bursaries for studies in 2015/16 was approved in 2014/15 as per approved Departmental Bursary Policy. Funding for internal staff was sourced from Departmental Training and Development budget which amounted to R800 thousand in 2017/18 and R1.9 million over the MTEF period.

External Bursaries

There is a decrease of bursaries for non-employees over the MTEF to the Office of the Premier from the Department due to the centralisation of the function for the amount of R1.3 million and R2.6 million throughout the MTEF period.

10.3. Reconciliation of structural changes

Table 7.19 : Reconciliation of structural changes: Finance

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	143 037
		1. Office Of The Mec	8 962
		2. Management Services	10 578
		3. Corporate Services	74 529
		4. Financial Management (Office Of The Cfo)	48 968
		2. Sustainable Resource Management	131 940
		1. Programme Support	3 222
		2. Economic Analysis	5 165
		3. Fiscal Policy	6 448
		4. Budget Management	23 423
		5. Public Finance	18 515
		6. Municipal Finance	75 167
		3. Asset And Liabilities Management	52 448
		1. Programme Support	2 426
		2. Asset Management	12 601
		3. Support And Interlinked Financial System	37 421
		4. Financial Governance	156 659
		1. Programme Support	7 634
		2. Accounting Services	73 570
		3. Norms And Standards	2 706
		4. Risk Management	4 070
		5. Provincial Internal Audit	68 679
		1. Subprogramme1	–
		1. Subprogramme1	–
		1. Subprogramme1	–
		1. Subprogramme1	–
Total	–		484 084

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	208	207	156	215	215	215	280	295	311
Sale of goods and services produced by department (excluding capital assets)	208	207	156	215	215	215	280	295	311
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	143	142	-	210	210	210	-	-	-
Other sales	65	65	156	5	5	5	280	295	311
Of which									
Health patient fees	65	11	7	5	5	5	58	61	64
Other (Specify)	-	-	149	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	540	-	1 047	-	-	-	-	-	-
Other governmental units	540	-	1 047	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	123 994	120 562	203 018	129 964	129 964	129 964	134 360	141 885	149 689
Interest	123 749	120 562	203 018	129 964	129 964	129 964	134 360	141 885	149 689
Dividends	245	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3	1	1	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3	1	1	-	-	-	-	-	-
Transactions in financial assets and liabilities	65	120	49	-	-	-	-	-	-
Total departmental receipts	124 810	120 890	204 271	130 179	130 179	130 179	134 640	142 180	150 000

Table B.2: Payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	409 925	414 234	439 166	478 580	462 414	462 210	478 046	508 226	551 281
Compensation of employees	204 876	216 255	236 449	287 008	281 345	281 323	324 465	348 654	380 944
Salaries and wages	180 709	190 916	208 118	242 168	244 962	245 329	282 950	296 933	322 380
Social contributions	24 167	25 339	28 331	44 840	36 383	35 994	61 515	51 721	58 564
Goods and services	205 047	197 978	202 716	191 572	181 069	180 887	153 581	159 572	170 337
Administrative fees	1 315	1 739	2 513	2 594	2 594	2 594	2 775	2 925	3 086
Advertising	1 976	3 966	3 842	4 389	4 822	4 318	3 956	4 246	4 479
Minor assets	1 338	765	1 228	1 255	774	751	1 316	1 405	1 482
Audit cost: External	7 346	35 585	8 158	7 962	6 962	7 297	7 716	8 170	8 619
Bursaries: Employees	–	390	320	800	800	540	864	612	646
Catering: Departmental activities	1 901	1 855	2 717	2 432	3 220	3 722	2 271	2 541	2 679
Communication (G&S)	21 450	16 141	15 581	17 110	21 950	21 472	17 504	18 461	21 476
Computer services	5 382	8 354	11 221	17 987	14 668	20 159	13 404	13 899	14 663
Consultants and professional services: Business and advisory services	108 162	81 976	102 258	81 960	65 637	58 124	46 368	47 437	50 047
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	6 358	516	390	801	1 401	625	833	941	993
Contractors	302	476	445	873	457	679	1 051	1 119	1 180
Agency and support / outsourced services	178	180	73	–	–	–	–	–	–
Entertainment	22	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 559	2 907	3 416	4 030	4 030	4 030	4 247	4 496	4 743
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 392	1 336	1 993	2 141	1 788	2 312	2 096	2 223	2 343
Consumable: Stationery, printing and office supplies	6 731	7 360	8 984	7 787	8 625	9 632	8 955	9 385	9 901
Operating leases	6 613	7 242	8 406	7 806	7 588	7 478	8 486	9 075	9 574
Property payments	1 411	3 829	5 455	2 410	4 870	5 580	2 752	2 898	3 057
Transport provided: Departmental activity	108	64	211	130	280	207	138	146	154
Travel and subsistence	8 223	12 590	12 904	12 857	15 136	15 486	12 175	12 911	13 619
Training and development	19 198	6 497	6 484	11 045	10 726	10 680	12 476	12 245	12 918
Operating payments	747	1 671	2 133	2 480	1 549	1 719	1 277	1 360	1 434
Venues and facilities	2 319	2 411	3 911	2 691	2 971	3 261	2 887	3 041	3 206
Rental and hiring	16	128	73	32	221	221	34	36	38
Interest and rent on land	2	1	1	–	–	–	–	–	–
Interest	2	1	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 025	3 439	2 329	1 306	323	521	227	658	694
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	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 025	3 439	2 329	1 306	323	521	227	658	694
Social benefits	1 224	1 432	1 187	77	164	187	227	658	694
Other transfers to households	1 801	2 007	1 142	1 229	159	334	–	–	–
Payments for capital assets	8 124	7 922	10 506	6 413	4 268	4 274	5 811	6 195	6 537
Buildings and other fixed structures	213	–	–	–	–	–	–	–	–
Buildings	213	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 911	7 922	10 506	6 413	4 268	4 274	5 811	6 195	6 537
Transport equipment	2 566	2 822	–	–	–	–	–	–	–
Other machinery and equipment	5 345	7 922	7 684	6 413	4 268	4 274	5 811	6 195	6 537
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	11	3	–	–	–	–	–	–	–
Total economic classification	421 085	425 598	452 001	486 299	467 005	467 005	484 084	515 079	558 512

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	95 088	129 443	122 817	136 561	134 666	134 485	140 933	148 069	156 204
Compensation of employees	66 902	69 329	82 407	97 630	94 447	94 447	101 229	107 173	113 067
Salaries and wages	58 439	60 677	72 046	85 804	82 216	82 353	88 442	93 677	98 829
Social contributions	8 463	8 652	10 361	11 826	12 231	12 094	12 787	13 496	14 238
Goods and services	28 186	60 114	40 410	38 931	40 219	40 038	39 704	40 896	43 137
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 808	3 275	3 132	2 385	3 118	2 771	2 551	2 694	2 842
Minor assets	379	408	679	528	213	237	472	502	529
Audit cost: External	4 290	31 315	4 412	4 321	4 221	4 597	4 170	4 409	4 651
Bursaries: Employees	-	390	320	800	800	540	864	612	646
Catering: Departmental activities	911	269	594	1 070	1 276	1 148	804	1 000	1 054
Communication (G&S)	967	943	937	893	938	943	875	926	976
Computer services	384	1 261	2 616	1 755	827	1 593	2 274	2 401	2 533
Consultants and professional services: Business and advisory services	100	22	309	1 034	434	407	1 218	1 286	1 357
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 733	516	390	801	1 401	625	833	941	993
Contractors	288	381	433	696	411	623	990	1 046	1 103
Agency and support / outsourced services	164	180	73	-	-	-	-	-	-
Entertainment	22	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 559	2 907	3 416	4 030	4 030	4 030	4 247	4 496	4 743
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	907	922	1 558	1 294	1 093	1 627	1 392	1 465	1 545
Consumable: Stationery, printing and office supplies	2 366	3 011	3 250	3 251	3 669	3 398	3 210	3 387	3 573
Operating leases	695	626	1 470	1 262	802	840	1 279	1 467	1 547
Property payments	567	3 073	4 706	1 861	4 261	4 546	2 023	2 136	2 253
Transport provided: Departmental activity	108	64	211	130	280	126	138	146	154
Travel and subsistence	2 889	4 622	4 410	4 814	5 065	4 884	4 443	4 723	4 983
Training and development	3 560	3 464	3 729	5 140	4 440	4 398	6 085	5 318	5 609
Operating payments	610	1 395	1 968	2 171	1 436	1 346	1 019	1 084	1 143
Venues and facilities	863	945	1 724	663	1 283	1 138	783	821	865
Rental and hiring	16	125	73	32	221	221	34	36	38
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 092	1 974	1 662	1 229	178	353	100	184	194
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 092	1 974	1 662	1 229	178	353	100	184	194
Social benefits	398	446	520	-	19	19	100	184	194
Other transfers to households	1 694	1 528	1 142	1 229	159	334	-	-	-
Payments for capital assets	6 627	4 938	5 223	2 488	1 343	1 349	2 004	2 167	2 288
Buildings and other fixed structures	213	-	-	-	-	-	-	-	-
Buildings	213	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 414	4 938	5 223	2 488	1 343	1 349	2 004	2 167	2 288
Transport equipment	2 566	-	2 822	-	-	-	-	-	-
Other machinery and equipment	3 848	4 938	2 401	2 488	1 343	1 349	2 004	2 167	2 288
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	11	3	-	-	-	-	-	-	-
Total economic classification	103 818	136 358	129 702	140 278	136 187	136 187	143 037	150 420	158 686

Table B.2: Payments and estimates by economic classification: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	131 207	124 825	135 361	150 188	126 837	126 837	130 621	137 508	155 070
Compensation of employees	44 691	48 282	53 114	71 608	67 422	67 422	87 806	94 201	109 381
Salaries and wages	39 667	43 032	47 090	55 718	58 194	58 425	58 856	76 136	87 324
Social contributions	5 024	5 250	6 024	15 890	9 228	8 997	28 950	18 065	22 057
Goods and services	86 516	76 543	82 247	78 580	59 415	59 415	42 815	43 307	45 689
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	131	95	160	251	225	154	487	499	527
Audit cost: External	421	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	187	557	995	311	743	783	360	377	398
Communication (G&S)	337	328	362	477	431	452	431	454	479
Computer services	106	1 897	194	10 262	7 337	7 337	5 320	5 332	5 625
Consultants and professional services: Business and advisory services	80 299	68 283	73 566	59 827	41 604	40 986	28 000	28 000	29 540
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	18	-	71	-	-	27	32	34
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	145	141	114	585	473	376	435	472	498
Consumable: Stationery, printing and office supplies	1 882	1 259	1 427	1 742	2 072	2 128	2 051	2 147	2 265
Operating leases	161	218	319	254	156	538	286	301	318
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 533	3 379	3 920	3 457	5 356	5 370	3 816	4 010	4 230
Training and development	-	75	661	499	482	753	545	577	609
Operating payments	-	18	2	122	14	14	67	74	78
Venues and facilities	314	275	527	722	522	524	990	1 032	1 088
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	71	363	58	-	68	68	75	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	363	58	-	68	68	75	-	-
Social benefits	-	363	58	-	68	68	75	-	-
Other transfers to households	71	-	-	-	-	-	-	-	-
Payments for capital assets	207	949	1 022	1 137	887	887	1 244	1 314	1 389
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	207	949	1 022	1 137	887	887	1 244	1 314	1 389
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	207	949	1 022	1 137	887	887	1 244	1 314	1 389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	131 485	126 137	136 441	151 325	127 792	127 792	131 940	138 822	156 459

Table B.2: Payments and estimates by economic classification: Programme3: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	38 008	41 573	41 508	47 992	44 592	44 592	51 453	54 165	60 258
Compensation of employees	26 851	27 910	24 107	32 479	29 419	29 419	35 751	37 613	42 797
Salaries and wages	24 403	25 315	21 463	27 111	25 471	25 514	30 036	32 160	36 044
Social contributions	2 448	2 595	2 644	5 368	3 948	3 905	5 715	5 453	6 753
Goods and services	11 156	13 663	17 401	15 513	15 173	15 173	15 702	16 552	17 461
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	168	691	710	2 004	1 704	1 547	1 405	1 552	1 637
Minor assets	221	52	130	70	40	82	55	79	84
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	321	488	388	303	453	473	362	369	389
Communication (G&S)	172	248	199	384	270	269	337	358	378
Computer services	3 968	3 837	6 839	4 805	5 135	3 834	4 628	4 915	5 185
Consultants and professional services: Business and advisory services	59	490	794	1 767	867	253	435	432	456
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6	15	-	-	-	-	-	-	-
Agency and support / outsourced services	14	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	68	21	31	75	45	48	59	63	66
Consumable: Stationery, printing and office supplies	734	929	1 440	538	558	1 123	1 203	1 232	1 300
Operating leases	2 754	2 834	2 424	2 220	1 960	2 215	2 177	2 321	2 449
Property payments	439	334	143	-	60	155	200	200	211
Transport provided: Departmental activity	-	-	-	-	-	40	-	-	-
Travel and subsistence	1 082	1 623	2 342	1 706	2 210	2 266	1 676	1 775	1 871
Training and development	1 028	1 909	1 439	1 248	1 446	2 223	2 855	2 924	3 085
Operating payments	12	19	62	43	35	105	110	113	119
Venues and facilities	110	170	460	350	390	540	200	219	231
Rental and hiring	-	3	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	682	878	97	-	-	-	-	181	191
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	682	878	97	-	-	-	-	181	191
Social benefits	646	399	97	-	-	-	-	181	191
Other transfers to households	36	479	-	-	-	-	-	-	-
Payments for capital assets	271	507	1 046	932	1 032	1 032	995	1 037	1 091
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	507	1 046	932	1 032	1 032	995	1 037	1 091
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	271	507	1 046	932	1 032	1 032	995	1 037	1 091
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 961	42 958	42 651	48 924	45 624	45 624	52 448	55 383	61 540

Table B.2: Payments and estimates by economic classification: Programme4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	145 622	118 393	139 480	143 839	156 319	156 296	155 039	168 484	179 749
Compensation of employees	66 432	70 734	76 821	85 291	90 057	90 035	99 679	109 667	115 699
Salaries and wages	58 200	61 892	67 519	73 535	79 081	79 037	85 616	94 960	100 183
Social contributions	8 232	8 842	9 302	11 756	10 976	10 998	14 063	14 707	15 516
Goods and services	79 189	47 658	62 658	58 548	66 262	66 261	55 360	58 817	64 050
Administrative fees	1 315	1 739	2 513	2 594	2 594	2 594	2 775	2 925	3 086
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	607	210	259	406	296	278	302	325	342
Audit cost: External	2 635	4 270	3 746	3 641	2 741	2 700	3 546	3 761	3 968
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	482	541	740	748	748	1 318	745	795	838
Communication (G&S)	19 974	14 622	14 083	15 356	20 311	19 808	15 861	16 723	19 643
Computer services	924	1 359	1 572	1 165	1 369	7 395	1 182	1 251	1 320
Consultants and professional services: Business and advisory services	27 704	13 181	27 589	19 332	22 732	16 478	16 715	17 719	18 694
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 625	-	-	-	-	-	-	-	-
Contractors	8	62	12	106	46	56	34	41	43
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	272	252	290	187	177	261	210	223	234
Consumable: Stationery, printing and office supplies	1 749	2 161	2 867	2 256	2 326	2 983	2 491	2 619	2 763
Operating leases	3 003	3 564	4 193	4 070	4 670	3 885	4 744	4 986	5 260
Property payments	405	422	606	549	549	879	529	562	593
Transport provided: Departmental activity	-	-	-	-	-	41	-	-	-
Travel and subsistence	1 719	2 966	2 232	2 880	2 505	2 966	2 240	2 403	2 535
Training and development	14 610	1 049	655	4 158	4 358	3 306	2 991	3 426	3 615
Operating payments	125	239	101	144	64	254	81	89	94
Venues and facilities	1 032	1 021	1 200	956	776	1 059	914	969	1 022
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	1	1	-	-	-	-	-	-
Interest	1	1	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	180	224	512	77	77	100	52	293	309
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	180	224	512	77	77	100	52	293	309
Social benefits	180	224	512	77	77	100	52	293	309
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 019	1 528	3 215	1 856	1 006	1 006	1 568	1 677	1 769
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 019	1 528	3 215	1 856	1 006	1 006	1 568	1 677	1 769
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 019	1 528	3 215	1 856	1 006	1 006	1 568	1 677	1 769
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	146 821	120 145	143 207	145 772	157 402	157 402	156 659	170 454	181 827

Vote 08

**Department of Education and Sports
Development**

Department of Education and Sports Development	Vote 08
To be appropriated by Vote in 2018/19	R 16 183 868 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education and Sports Development
Administering Department	Department of Education and Sports Development
Accounting Officer	Superintendent General for Education and Sports Development

1. Overview

Vision

Towards Excellence in Education and Sports Development.

Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

Strategic goals

The strategic goal and objectives of the Department is to support the national and provincial policy priorities as outlined in the Medium Term Strategic Framework and the National Development Plan of the country.

The strategic goals of the department are as follows:

- Effective and efficient governance and management support systems
- Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12 with the key focus areas being grades 3, 6, 9 and 12: and
- Create, promote and develop sustainable Sport, Arts and Culture programmes.

Core functions and responsibilities

The core responsibility of the department is to provide quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- To provide education in public ordinary schools. This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs.

- The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools.
- To support independent schools. This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act.
- To provide education in public special schools. The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.
- To provide early childhood education (ECD) in Grade R. This programme caters for pre-school education, for pre-Grade R and for Grade R in community centres which focus on early childhood development. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning.
- To provide human resource development for educators and non-educators. The purpose is to ensure well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning.
- Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment. To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
- Ensuring that Sport is accessible to all communities and to promote talent in the province.
- Render Sport services to all citizens of the North West Province.
- Ensure the existence of proper infrastructure and programmes for the development of talent and skills in Sport activities.
- Promote social cohesion, moral regeneration and nation building.

Main services intended to be delivered

Key service delivery priorities of the department for 2018/19 have been informed by national education policies mainly from the departments of Basic Education and Sport and Recreation South Africa respectively as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

The following policy imperatives were considered in the determination of the strategic focus areas for the North West Department of Education and Sport Development for 2016/17 financial year:- The National Development Plan (Planning Commission: 2012), Provincial Development Plan 2015, Action Plan to 2015: Towards the Realisation of Schooling 2025 (DBE: 2011) and the Delivery Agreement for North West.

In summary the main focus for services that are going to be delivered by the department in 2018/19 will be amongst others the following areas:

Early childhood development

To improve the quality of early childhood development to all Grade R learners, the department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling by ensuring that educators in the programme are comprehensively trained to offer quality service.

Improve quality of teaching

The department is planning to continue with the implementation of Teacher Development programmes in the 2018/19 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including grade 12.

Through the Workplace Skills Plan, school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve the overall capacity of the workforce.

Teacher development continues to be a key priority for the department with the aim of improving the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology etc. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of our training intervention has been on assisting educators with content. Training programmes targeted areas where subject knowledge of educators is the weakest in order to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using textbooks and learner workbooks.

School management and governance

The department will continue to ensure well-functioning district offices to assist the provincial government in addressing educational challenges. District offices are to ensure communication and information sharing between the education authorities and schools. It is necessary to construct a results-oriented framework of mutual accountability where districts are accountable for supporting schools, including the nature of the support they provide, the number of times they have visited each school and what they did during their visits. Schools also need to be accountable to education authorities for their overall performance on key indicators. More importantly, schools should be accountable to the school community for the performance of the schooling relation to the annual school plan. Finally, parents should be accountable for the behaviour, attitude, attendance and work ethic of their children.

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on

curriculum coverage. There are indicators that also measure how often schools are monitored hence the numbers of students qualifying for a Bachelor's programme has increased very well.

Infrastructure and the elimination of backlogs

For 2018/19 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene particularly those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their time at school.

e-Education

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT is to enrich teaching and learning and to take educational outcomes to a new level. Not only is e-Education considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education and Sport Development identified SA-SAMS as a major focus area and component of an e-education strategy. The focus area in the 2018/19 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the Department.

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;

- Further Education and Training Act, Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001;
- The Provincial Sports Council of North West, 1986 (as amended); and
- North West Sport and Educational Aid Trust Act, 1986 (as amended).

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its strategic goals and objectives to the 14 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

The department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an attempt to make sure resources are targeted at processes that will give impetus to the attainment of the set targets.

The department's strategic goals are also in line with the objectives of the national development plan on basic education to improve learner outcomes. All interventions which the department is planning to implement in the medium term and beyond are intended to achieve quality education for all learners who enrol at our schools

2. Review of the current financial year (2017/18)

Review of the 2017/18 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2017/18 Annual Performance Plan. The budget for the financial year 2017/18 was therefore allocated through eight programmes which were aligned to two Presidential Outcomes.

Management

The department has re-aligned its Organisational Structure in line with the Department of Public Service and Administration (DPSA) generic structure for provincial education departments. The re-aligned Organisational Structure has been approved by the Minister of Public Service and Administration and is intended to streamline operational processes of the department and translate into improved performance at all levels of the department, with specific reference to management and operational levels. The structure caters for re-demarcation of education districts which have now been aligned to current municipality boundaries. Furthermore the structure has made provision for corporate functions to be grouped into three branches, thus strengthening the capacity of Head Office to provide leadership, strategy and support to the districts which are at the coal face of service delivery.

Spending on Compensation of employees has stabilised as a result of initiatives implemented by the department to ensure that the overall expenditure is within the voted allocations. Measures that were implemented in 2017/18 to contain spending on compensation of employees will continue in the new financial year. These improvements include among others, timeous capturing of leave forms, speedy resolution of cases in respect of employees on long-sick leave, etc. In addition, the department has implemented cost containment measures to reduce spending on discretionary items such as subsistence and accommodation. It is envisaged that efficiency gains that will be realised from the implementation of these measures will have a positive impact on the budget and allow the department to utilise savings to fill critical vacancies, prioritising key service delivery focus areas.

A lot of work has gone into strengthening supply chain management in the department given the important role that this function plays to support core implementation of key service delivery programs and projects. Changes in supply chain management were also intended to address shortcomings identified by the Auditor General over the past years.

The Workplace Skills Plan of the department has been used to ensure that that training and capacity building of staff remains central in sustaining and improving performance of all officials within the Financial Management division. In addition the department has provided opportunities for learnership and internships to unemployed graduates.

Improve the quality of teaching

The department is mandated to provide quality teaching and learning to the citizens and communities of the Province, and educators play a vital role in ensuring that this objective is achieved. The departmental organizational structure has been re-aligned to meet the professional, curriculum, institutional governance and administrative demands of learning and teaching.

In the 2017 academic year, the province did not perform as well as it was expected to do in respect of learner outcomes in Grade 12. Although the Department retained position 4, a lot of work needs to be done to improve performance as it relates to curriculum delivery in our schools. The department has already started with development of corrective measures and strategies to improve the results of the Grade 12 class of 2018. The Learner Attainment Improvement Plan (LAIP) will be reviewed to ensure that it responds to the current challenges that resulted in further decline of Grade 12 results.

Effective from the beginning of 2017, learner performance for all Grades is reviewed and assessed on a quarterly basis and reported to the Executive Authority, Legislature and other stakeholders to oversight on performance on learners by these structures. The Second Chance Matric Programme has been implemented to provide support to candidates who have been unable to meet the requirements of the National Senior Certificate. This initiative assists the Department in meeting the goals of the National Development Plan by increasing learner retention

Improve literacy, numeracy/mathematics and science outcomes

The North West Department of Education and Sports Development often emphasises that the province is a mining and agricultural province, hence the focus on Mathematics, Science, Agriculture, Technology and Commerce to ensure that learners follow careers that will provide employment and entrepreneurship opportunities in the province. Special efforts have been made to improve the quality of the Gr. 12 Mathematics, Physical Sciences, Accounting and Mathematical Literacy results. The introduction of Technical Mathematics and Technical Physical Sciences started in 2016 in Grade 10 and will continue in Grade 12 this year with the specialization at our Technical Schools. Additional resources in the form of Mathematics kits are provided to Grade 12 learners. In addition mathematics laboratories have been provided to primary schools to lay a good foundation for Gateway subjects.

Inclusive Education

Full Service Schools are provided with assistive devices, infrastructure upgrades and training of educators as part of equipping and resourcing them to be able to provide learners with special education needs and have access to public ordinary schools. Training initiatives include Screening, Identification, Assessment and Support (SIAS), Human Resource Development (HRD), Braille and Mobility and South African Sign Language (SASL).

Special Schools

Special schools continue to top the media agenda because of poor and dilapidated infrastructure. In order to reduce this, the department has set aside funds for renovations and scheduled maintenance to address this challenge. Assistive devices, transport subsidy, Learner Teacher Support Material (LTSM) are provided to all public special schools in the province. Recruitment of therapists and other professional staff has been prioritised in the current financial year despite the fact that the department is currently experiencing budgetary constraints. The department has also received a conditional grant to support learners with profound intellectual disabilities. Funding is expected to increase significantly in the new financial year for rolling out of the programme to all districts.

Early childhood development (ECD)

The North West Department of Education and Sports Development continued with the incorporation of Grade R in the public primary schools. To date over 900 schools have incorporated Grade R. North West Province is one of the few provinces that appoints qualified Educators instead of Grade R learners to teach Grade R's. Training of Practitioners has also been resuscitated to ensure proper qualification of practitioners employed in ECD centres. The department also provides Learner Support Materials, toy libraries and other equipment for Grade R classes

School support and governance

Officials from both district and circuit offices visited schools on regular basis to ensure that interventions implemented by the department are sustainable. Senior and Middle managers also visited under-performing schools in the province to provide mentoring and support. More focus was placed on the protection of teaching time. Interventions were developed to ensure that lesson plans are in line with curriculum needs (correct understanding and implementation of both the learning outcomes and assessment standards aims and objectives) of the learners.

Camps were arranged for candidates from the following categories of schools:

- Underperforming schools (below 70%);
- First-time Grade 12 presenters; and
- Schools with subjects that did not have a teacher for extended periods.

Pre-test were conducted to determine the gaps of candidates in each subject identified for the intervention and interventions were designed to address gaps presented by candidates in the pre-tests and during moderation.

Sport Development

Sport promotes social cohesion across society through inclusive mass participation in all activities, by providing playing attire, equipment, talent identification and organized sporting tournaments across race and class. Educators are provided with relevant training in sport administration, technical coaching and refereeing.

The department staged the Youth Camp, Siyadlala festivals and Big Walk to give effect to Outcome 14 of NDP and strategic objectives of the National Sport and Recreation Plan (NSRP). The department continued to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners helped the programme to achieve its goal, objectives and targets.

3. Outlook for the coming financial year (2018/19)

Section 3 looks at the key focus areas of 2018/19, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, socio economic outlook challenges and proposed developments on departmental mandate going forward.

Improve the quality of teaching

Despite the budgetary constraints presented by the 2018/19 Appropriation budget, the department will prioritize effective delivery of curriculum to all public schools in the province. The objective is to improve the quality of teaching and this can be achieved through the implementation of the following measures: -

- Attracting motivated and appropriately trained teachers;
- Helping teachers improve their knowledge of the subjects they teach and provide training in effective teaching methods. Teacher development programmes will be targeted at those areas where teachers' subject knowledge is the weakest;
- Developing better ways of delivering the curriculum using the learner workbooks that are provided, including structuring lessons, covering the material in the curriculum and conducting assessments.
- Providing learner materials before the opening of schools

The department will continue to work closely with schools to enhance the quality of teaching and learning and progressively fill all professional support and curriculum specialist posts to make sure that schools are sufficiently monitored and supported. The implementation of LAIP at all schools within the FET and GET phase will also continue in the new financial year.

Improving literacy, numeracy/mathematics and science outcomes

The focus of the department is to increase the number of learners eligible to pursue studies in mathematics and science-based degrees at tertiary level. This is aligned with the Department of Basic Education's aim to increase the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90% by the end of each year. The focus, as reflected in Programme 2 and 9 will be on:

- Provision of minimum basic numeracy resources to all schools;
- Undertaking of regular learner assessments to monitoring the percentage of Grade 3, 6 and 9 learners that performed at the required level for mathematics and language; and
- Providing schools with maths and science equipment.

Early Childhood Development

The focus in the next year, as reflected in Programme 7, is to increase the number of primary schools with Grade R resources and equipment to prepare learners for formal schooling. Training of Grade R practitioners for the Pre – Grade R learners will be intensified. The following areas will be prioritized:

- The funding of infrastructure;
- The provision of staff;
- Specialised training for practitioners;
- The provision of learner support materials and equipment; and
- Targeted plans to reach the most vulnerable children and families.

School support and governance

In 2018/19 the department will continue providing capacity building programmes to management and governors of all schools to ensure adherence to nationally prescribed minimum criteria and set standards by:

- Increasing the percentage of schools producing the minimum set of management documents at a required standard.
- Increasing the percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
- Capacitating school governing bodies, school management and Representative Council of Learners

Improve the access and quality of learning

All schools in the province will be funded at the minimum levels in line with the national school funding norms and standards and learners in quintiles 1 to 3 will benefit from the “No School Fee” policy. Parents can apply to be exempted from school fees if they provide valid evidence to the School Governing Body (SGB) of their inability to pay school fees.

The department will continue to make conscious efforts to provide support to learners who are vulnerable due to the effect of the HIV/AIDS epidemic through programmes and activities funded from the Life Skills Conditional Grant.

Infrastructure

Although North West has improved in making water and electricity accessible to the majority of the citizens; eradication of infrastructure backlog is still a challenge mainly due to insufficient financial resources to implement projects.

The focus of the department in 2018/19 is to provide and maintain school infrastructure in line with minimum physical infrastructure standards and within the available budget so that learners and teachers have an inspiring environment. This requires the finalisation and implementation of the Infrastructure and Maintenance Plans to accelerate service delivery and eliminate backlogs.

Focus areas include:-

- Ensuring that schools comply with very basic level of school infrastructure.
- Ensuring schools are provided with water and electricity supply and sanitation facilities.
- Ensuring that all required classrooms are built in public ordinary schools.
- Providing Grade R facilities to Public Primary Schools.
- Upgrading of special schools.

- Upgrading school hostels.

The five Concretes

The department has ensured that education services within the province are in line with the provincial concretes.

a) Agriculture Culture Tourism (ACT)

The Department of Education and Sports Development will continue to provide nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Schools will support community initiatives by purchasing from community gardens and bakeries. Agric focus schools have been identified and the support will be intensified this year in partnership with North West University. Wagpos in Brits is an example of a very successful school with a farm that offers learners actual practice.

- It has been introduced as a subject
- School enrichment does activities through race and values
- Recreation Division also organizes Indigenous games
- Department of Basic Education: 3 three stream curriculum: Technical vocational stream:
- 5 special schools are piloting skills like hairdressing, tour guides, etc.

b) Reconciliation, Healing and Renewal

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. The department intends to ensure that schools in the province are accessible to all learners. The plan for the ensuing financial year indicates that additional learners' still needs scholar transport.

The department uses Fundza Lushaka bursary to ensure that adequate, qualified and competent educators are employed in schools that have shortage of skilled staff. The department's Employee Wellness sub-directorate with its four pillars ensures that there is extensive physical and organizational wellness activities conducted in different villages, townships or small dorpias. In addition the unit also conducts individual counselling that assist in personnel healing.

The sub programme Race and Values activities in schools also ensure that children learn to be patriotic and understand the constitution enough to be able to accept those that are different to them in terms of race, creed or gender. Some of the activities that schools are expected to do include:-

- Recital of the Preamble to the Constitution of the Republic of South Africa
- Singing of the African Union Anthem

- Knowledge and understanding of the National Symbols and National Orders; and
- Bill of Rights

c) Saamwerk-Saamtrek

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The demand for improved learner performance will always be above the supply particularly within the current resource constraints environment. It is therefore imperative to bring on board all the partners, business, and NGO's and community structures to meet the community expectations. The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, School Governing Bodies and school sport committees. This promotes the community's perspective towards provision of quality education and ensures effective social cohesion.

The department partners with various provincial federations for priority and non-priority codes (i.e. netball, soccer, athletes, rugby and swimming). These are: the Leopard for Rugby; SAFA for both schools and community clubs for delivery of soccer across all levels; Athletics Body (Provincial & National); Netball Federation; Cricket Federation, Hockey Federation, Boxing with SABC and National Department (SRSA). There are other companies such as SANLAM, Danone and Milo that supports branded sport events.

d) Setsokotsane approach

The Setsokotsane approach assists the department to identify challenges regarding education and sport development and to address them immediately in order to improve on service delivery. This approach has improved the turnaround time on tasks and around issues raised by communities as well as identification of areas that need improved planning.

The department will continue to use the Setsokotsane approach to screen the community on critical issues that require the departmental assistance such as access to higher education (bursary), provision of scholar transport, sport development and infrastructure. This is also a platform where the department can share information on processes that are followed such as rationalisation and provision of other supporting functions of teaching and learning.

e) Villages, Townships and Small Dorpies (VTSD)

The department will continue to contribute to economy of VTSD areas through:-

- NSNP
 - Schools to support bakeries that are initiated by government
 - Support local food production initiatives like community gardens

- Marking Centres in established in VTSD
- Vacation camps held in VTSD areas
- Training will also be conducted in venues in VTSD
- Dialogue sessions will be held in VTSD
- Sporting activities
- Analysis of Matric results 2017 within VTSD context

Financial Management

Effort to attain a “Clean Audit” in the medium term will continue with intensity in 2018/19 with priority given to improving compliance with laws and regulations as well as payment of invoices with the prescribed 30 days from the date of receiving an invoice. Other areas where the department has improved in the past financial years will also continue to receive close attention so that the department does not regress in such areas in the new financial year.

Interventions that were previously implemented to strengthen Supply chain management will continue in 2018/19 with more time and effort going towards capacity building and filling of critical vacancies in the unit.

Monitoring and evaluation

Strengthening reporting and resource consideration for Compensation of employees: Considering the current pressure on the compensation of employees’ budget, the department will continue with the implementation of measures that were implemented through co-management to eliminate all human resources management related inefficiencies. The focus will be on areas such as absenteeism, leave management and efficient processes. The efficiency gains that are going to be realised will allow the department to reprioritise the baseline allocation to key focus areas of service delivery.

Sport Development

In the Sport development sector, the NDP (National Development Plan) recognizes that sport plays an important role in promoting social cohesion, nation building, and wellness and treats sport as a cross-cutting matter with related sections in Education, Health and Nation building. . The department will continue in 2018/19 financial year, to strengthen the programme and make all efforts to give effect to both National and Provincial priorities as reflected in the National Sport and Recreation plan as well as NDP. Core indicators that will be continued in 2018/19 are-

- Number of people actively participating in organized sport and active recreation events;
- Number of learners participating in school sport tournaments;
- Number of school, hubs and clubs provided with equipment and or attire;
- Number of athletes supported by sport academy; and

- Number of sport academies supported.

4. Reprioritisation

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

The 2018/19 budget process focuses on the continuous reprioritization of the baseline budgets in order to respond to service delivery objectives in line with the 14 national outcomes and the national development plan. The department has reviewed the current cost containment measures for implementation in the new financial year in order to redirect funding to focus areas of service delivery.

5. Procurement

The department will continue to implement government policies on procurement in order to maximize the current budget allocation. A developed procurement plan will be monitored throughout the financial year to ensure that procurement of infrastructure; and goods and services is in line with planned activities.

6. Receipts and financing

The greater part of the department's budget comes mainly from the equitable share allocation which is R14.585 billion in the 2018/19 financial year. A substantial amount of R1.578 billion is also allocated through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R20.7 million, accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides in terms of its mandate

6.1. Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2014/15 to 2016/17 as well as estimates for the medium term 2018/19 to 2020/21 measured against the 2017/18 revised estimates.

Table 8.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	11 264 625	11 934 009	12 660 017	13 653 850	13 596 443	13 596 443	14 584 773	15 630 454	16 829 482
Conditional grants	1 167 512	1 597 132	1 539 591	1 608 109	1 610 782	1 610 782	1 578 370	1 495 718	1 635 996
Conditional grant - School Nutrition Programme	367 588	381 566	407 300	430 976	431 176	431 176	456 176	478 985	513 015
Maths, Science and Technology grant (Dinaledi Schools)	14 650	42 600	39 137	35 384	35 518	35 518	36 347	38 391	40 831
Maths, Science and Technology grant (Schools Recap Grant)	22 599								
Learner With Profound Intellectual Disabilities grant				2 274	2 274	2 274	12 797	15 267	17 414
EPWP Grants Social	2 580	9 634	13 637	3 557	3 557	3 557	8 315		
EPWP Grants Intergated	2 000	2 000	2 000	2 000	2 000	2 000	2 008		
Conditional Grant Projects HIV/AIDS	17 388	22 325	16 629	17 825	17 825	17 825	17 884	18 849	19 791
Mass Sport and Recreation Participation Programme	43 503	46 938	47 881	41 762	44 101	44 101	41 855	43 814	45 850
Education Infrastructure Grant	695 787	1 091 623	1 013 007	1 074 331	1 074 331	1 066 308	1 002 988	900 412	999 095
OSD for Therapists	1 417	446							
Donor Funding		820							
Financing	18 169	70 000	23 494		47 466	47 466			
Departmental receipts	24 470	17 898	18 798	19 738	19 738	19 738	20 725	21 886	23 089
Total receipts	12 474 776	13 619 859	14 241 900	15 281 697	15 274 429	15 274 429	16 183 868	17 148 058	18 488 567

The above shows the sources of funding for Vote 8: Education and Sport Development over the seven-year period 2014/15 to 2020/21. The allocation for conditional grants reflects a sharp decline from 2017/18 to 2018/19.

Total allocation for the department is increasing from R15.274 billion from the 2017/18 Adjusted Appropriation to R16.184 billion in 2018/19, R17.148 billion and R18.489 billion in the two outer years of MTEF. The bulk of additional funds to the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service).

Equitable Share Allocation

The equitable share represents 90.1 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of Educator salaries which is the main cost driver in the public education sector. As indicated above the total budget increases substantially over the seven year period.

The overall equitable share allocation of R14.585 billion in 2018/19 is increasing by 7.3 per cent from the Adjusted appropriation of R13.596 billion 2017/18.

Conditional Grants

The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

The grant allocated for 2018/19 remain same at R17.9 million from 2017/18 financial year and recorded a steady growth in the last two years of the MTEF, R18.8 million and R19.8 million. It is anticipated that the full amount of R17.8 million allocated in 2017/18 will be spent.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R431 million in 2017/18 to R456.2 million in 2018/19, and further grows to R479 million and R513 million in 2019/20 and 2020/21 respectively.

OSD for Therapist: Occupational Specific Dispensation (OSD) for education sector therapists has been allocated an amount of R1.4 million in 2014/15 and R446 thousand in 2015/16 to assist the department to supplement the budget for compensation of employees for therapists. From 2016/17 financial year onwards, it was added to the provincial equitable share.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The programme enjoys healthy growth over the 2018/19 MTEF in order to accelerate infrastructure programmes. The total grant allocation for 2018/19 amounts to R1 billion to R900.4 million in 2019/20 and R999 million in 2020/21.

Mathematics, Science and Technology Grant: The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant allocation increase marginally from R35.4 million in 2017/18 to R36.3 million in 2018/19 and then to R38.4 million and R40.8 million in the two outer years respectively.

Learner with Profound intellectual Disabilities Grant: The main aim of the grant is to improved access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The amount allocated for the grant in 2017/18 was R2.2 million in order to support a total of 9 centres and 21 schools across as identified by provinces for delivery of the programme. For 2018/19 MTEF funding grows significantly as 10 more centres were identified to increase the total to 19 across the provinces. The amount allocated for this grant grows from R12.8 million in 2018/19 to R15.3 million in 2019/20 and R 17.4 million in 2019/20.

Social Sector EPWP Incentive Grant for Provinces: To incentivize provincial social sector departments to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuate over a period, R2.5 million in 2014/15, R9.6 million in 2015/16 and R13.6 million in 2016/17. The grant increase from R3.6 million in 2017/18 to R8.3 million in 2018/19 MTEF.

EPWP Integrated Grant for Provinces: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R4.6 million for 2014/15 and the amount remain the same from 2015/16 to 2018/19 with an allocation of R2 million.

Mass Sport and Recreation Participation Programme: The department through the Mass Sport and Recreation Participation conditional grant plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. Amongst other things, the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. The grant shows slight increase from 2017/18 allocation to R41.9 million in 2018/19 and move steadily from R43.8 million to R45.9 million in the two outer years.

6.2. Departmental receipts collection

Table 8.2 below provides summary of revenue collection projected for the medium term.

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108	15 939
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 649	4 881	5 127	6 067	6 067	6 067	6 419	6 778	7 150
Total departmental receipts	17 159	17 898	18 798	19 738	19 738	19 738	20 725	21 886	23 089

The major source of own revenue for the department comes from Sale of goods and services other than capital goods 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. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2018/19 increases by 5 per cent year-on-year over the MTEF.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The following key assumptions were applied by the department in formulating the 2018/19 MTEF budget:-

- Provision is made for improvement in conditions of service (ICS) of 6.7 per cent in 2018/19, 6.6 per cent in 2019/20 and 6.5 per cent 2020/21 respectively.
- Provision for pay-progression in respect of support staff employed in terms of the Public Service Act is 1.5 per cent of the wage bill whilst provision for pay-progression for Educators is projected at 1 per cent of the wage bill.
- Price increase for goods and services are based on CPI projections.
- Possible savings from cost containment measures.

Additional main assumptions underpinning the department's budget in the medium term are as follows: -

- The greater portion of the budget goes to Compensation of employees;
- Funding of schools is in line with National Norms and Standards for School Funding.

7.2. Programme summary

The services rendered by the department are categorised under eight programmes, which are aligned to the uniform budget and programme structure developed by National Treasury except for Programme 8 which is created to accommodate the Sport Development function in line with reconfiguration process proclaimed by the Premier In 2014 State of the Province (SOPA).

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2014/15 to 2020/21.

Table 8.3 : Summary of payments and estimates by programme: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	718 127	717 877	769 606	869 139	876 615	876 615	907 197	956 275	996 205
2. Public Ordinary School Education	9 209 538	9 653 381	10 421 187	11 294 382	11 277 299	11 277 299	12 106 920	13 013 228	14 078 456
3. Independent School Subsidies	18 642	28 887	30 324	29 613	29 613	29 613	31 331	33 148	34 971
4. Public Special School Education	394 935	472 029	518 815	561 668	579 668	579 668	623 809	662 288	700 021
5. Early Childhood Development	405 726	467 305	524 898	586 060	561 760	561 760	625 436	655 747	701 869
6. Infrastructure Development	613 591	1 052 693	1 084 968	1 076 331	1 076 331	1 068 308	1 004 996	900 412	999 095
7. Examination And Education Related Services	603 886	613 438	622 201	732 918	714 218	714 218	741 716	783 367	826 355
8. Sport And Recreation	113 495	104 324	114 369	131 586	158 925	158 925	142 463	143 593	151 595
Total payments and estimates	12 077 940	13 109 934	14 086 368	15 281 697	15 274 429	15 266 406	16 183 868	17 148 058	18 488 567

The department's expenditure increased from R12.078 billion in 2014/15 to R14.086 billion in 2016/17 which represent an increase of 16.6 per cent over three year period. From 2017/18 and 2018/19 the budget increasing from R15.274 billion of the adjusted appropriation to R16.183 billion in 2018/19 representing an increase of 6 per cent.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of learner and teacher support material, infrastructure development, sport development and skills development programs and interventions. However, operational expenditure, including payment of fixed costs will remain under pressure over the medium term due to current budgetary constraints

7.3. Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2014/15 to 2020/21.

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	10 382 089	11 042 849	11 831 193	12 944 830	12 974 422	12 974 375	13 858 226	14 864 228	16 014 912
Compensation of employees	9 473 928	9 920 640	10 616 401	11 709 199	11 654 548	11 654 548	12 579 274	13 526 629	14 600 722
Goods and services	907 801	1 122 207	1 214 622	1 235 614	1 319 857	1 319 714	1 278 933	1 337 579	1 414 169
Interest and rent on land	360	2	170	17	17	113	19	20	21
Transfers and subsidies to:	1 085 993	1 150 939	1 230 414	1 299 993	1 254 403	1 254 403	1 362 283	1 431 993	1 525 328
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 486	14 311	14 249	14 653	14 653	14 653	15 501	16 400	17 302
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	150	–	–	–	–	–	–
Public corporations and private enterprises	1 996	–	–	–	–	–	–	–	–
Non-profit institutions	973 372	1 028 081	1 113 577	1 219 554	1 179 964	1 179 964	1 277 182	1 341 956	1 430 339
Households	103 139	108 547	102 438	65 786	59 786	59 786	69 600	73 637	77 687
Payments for capital assets	609 858	908 286	1 009 740	1 036 874	1 045 604	1 037 628	963 359	851 837	948 327
Buildings and other fixed structures	550 080	886 479	974 479	995 074	1 007 074	999 144	929 084	815 106	909 097
Machinery and equipment	35 169	21 807	35 261	41 800	38 530	38 484	34 275	36 731	39 230
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	24 609	–	–	–	–	–	–	–	–
Payments for financial assets	–	7 860	15 021	–	–	–	–	–	–
Total economic classification	12 077 940	13 109 934	14 086 368	15 281 697	15 274 429	15 266 406	16 183 868	17 148 058	18 488 567

Compensation of employees: Expenditure incurred by the department on compensation of employees grew from R9.474 billion in 2014/15 to a budget of R10.616 billion in 2016/17. The compensation budget grew by 7.9 per cent in 2018/19, 7.5 per cent in 2019/20 and 7.9 per cent in the outer year of the MTEF.

The overall allocation for Compensation of employee budget increase by 7.9 per cent in 2018/19 mainly caters for cost of living adjustment carry-through effects, notwithstanding the increase, housing allowances and medical allowances are set to increase by 8.2 per cent, which is higher than the projected personnel increase.

The department equitable baseline has been reduced and this will have a negative impact on the department ability to fill critical vacancy posts and deliver on its mandate.

The co – management continued for the financial year 2017/18. Measures implemented jointly by the department and Provincial Treasury to contain expenditure on compensation of employees will continue

in the medium term and savings derived from these interventions will be utilised to relieve pressure on other critical pressure points.

Goods and services: Spending on goods and services is largely influenced by various priorities in the education sector such as learner and teacher support materials, skills and teacher development, learner attainment improvement strategies, subject advisory and curriculum implementation support, mass sports participation, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services.

Goods and services expenditure reflects a steady increase from R908 million to R1.2 billion between 2014/15 and 2016/17, largely influenced by learner teacher support material. The Goods and services' budget decline over the 2018/19 MTEF mainly due to the department equitable baseline reduction. The budget reflect a decrease of 3.1 per cent in 2018/19.

A larger portion of the Goods and Services budget will be spent on procurement of textbooks and stationery for learners. Training and LAIP budget also accounts for a significant amount of the Goods and services budget.

The department will have to implement stringent measures to contain spending on discretionary items such a catering to realize any savings that can be utilized to counter the effect of price increasing in some of the cost driver that fall under this economic classification.

Transfers and subsidies: The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the national school nutrition programme as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related.

Transfer payments budget grows substantially over the 2018/19 MTEF. The increase caters mainly for norms and standard section 21 schools including grade R in Public schools, Special schools and national school nutrition programme. It is also important to indicate that the departments comply with the national norms and standard in funding our section 21 public schools.

Capital assets – Machinery and equipment: The budget for machinery and equipment decrease slightly from R38.5 million in 2017/18 adjusted budget to R34.3 million in 2018/19, due to baseline reduction over the MTEF. The greater portion of the budget goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits.

Capital assets - Buildings and other fixed structures: The allocation of buildings and other fixed structures declines from 2017/18 Adjusted appropriation of R1.007 billion to R929 million in 2018/19, representing a decrease of 7.7 per cent as result of declined allocation on Education Infrastructure grant.

Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

Summary of earmarked funds

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2014/15 to 2020/21

DESCRIPTION	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
PRE-GR R (0-4)	31 766	32 084	773	37 172	37 172	37 172	35 000	35 000	35 700
EMIS	12 489	12 614	11 533	15 160	15 160	15 160	15 586	16 365	17 183
EMPLOYEE DEVELOP	52 054	43 151	31 307	37 876	37 876	37 876	40 147	42 404	44 774
EXPAND INCLUSI	52 458	29 458	6 462	30 512	30 512	30 512	35 284	37 049	38 901
FET CURRIC SCHLS	2 135	2 134	1 991	2 177	2 177	2 177	2 264	2 377	2 496
GET CURRIC SCHLS	1 290	1 290	793	1 316	1 316	1 316	1 368	1 437	1 508
GR R IMPLEMENT	38 798	39 186	30 197	45 035	45 035	45 035	43 360	45 678	48 111
HIV/AIDS PROGRAM	1 051	1 051	964	1 072	1 072	1 072	1 115	1 171	1 229
IN-SCHOOL SPORT	15 771	15 770	17 273	17 603	17 603	17 603	17 779	18 668	19 602
LAIP	62 619	62 639	85 482	80 605	97 463	97 463	99 412	101 401	103 429
LTSM	395 472	408 273	474 284	500 640	500 640	500 640	520 829	552 079	579 683
MATHS & SCIENCE 6	6 300	5 670	5 783	5 841	5 841	5 841	5 899	6 194	6 504
QUAL LEARN & TEAC	2 384	2 384	2 859	2 432	2 432	2 432	2 228	2 355	2 488
SCHOOL LIBRA SERV	7 190	7 190	7 413	7 611	7 611	7 611	7 687	8 072	8 475
SETA SKILLS LEV	7 453	7 826	14 241	14 653	14 653	14 653	15 503	16 278	17 092
SKILLS DEV/TRAIN	10 082	10 081	11 308	19 085	19 085	19 085	11 276	10 240	11 252
TEACHER DEVELOP	11 393	11 392	9 095	11 621	11 621	11 621	12 081	12 685	13 320
	773 945	692 193	711 759	904 998	921 856	921 856	945 922	992 509	1 038 957

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets	391 256	689 292	708 564	679 187	337 511	337 511	502 488	515 796	438 969
Maintenance and repairs	77 988	50 000	26 000	26 000	25 000	25 000	26 000	26 000	26 000
Upgrades and additions	272 841	397 921	509 419	414 038	221 704	221 704	309 768	305 682	363 072
Rehabilitation and refurbishment	40 427	241 371	173 145	239 149	90 807	90 807	166 720	184 114	49 897
New infrastructure assets	215 304	386 045	285 554	394 144	747 820	747 820	502 508	377 616	553 126
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	5 000	5 000	5 000	7 000	7 000	7 000
Total department infrastructure	606 560	1 075 338	994 118	1 078 331	1 090 331	1 090 331	1 011 996	900 412	999 095

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Funding has increased substantially over the past few years due to substantial

allocations on infrastructure grant. Total infrastructure budget increases from R606.6 million in 2014/15 to R1.090 billion in 2017/18, then declines over 2018/19 MTEF.

7.4.2 Maintenance (Table B 5)

The greater portion of the maintenance budget is shared among the four District Offices to assist schools with day-to-day maintenance requests in cases where schools have exhausted their earmarked maintenance budgets to carry out minor repairs. A portion of the budget is managed from Corporate Centre and it is used to respond to emergencies reported by the districts.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

There are no projects funded through Private Public Partnership in the department for the MTEF period.

7.6. Transfers

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2014/15 to 2020/21

Table 8.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Administration	5 134	6 301	5 902	5 452	7 452	7 452	5 768	6 102	6 437
Public Ordinary School Education	850 231	864 197	935 301	954 914	944 824	944 824	1 004 455	1 067 220	1 133 604
Independent School Subsidies	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
Public Special School Education	75 546	109 261	122 155	128 890	128 890	128 890	134 915	139 870	147 563
Early Childhood Development	74 998	78 746	59 397	90 728	65 228	65 228	96 214	90 861	102 748
Infrastructure Development	2 203	1 965	—	—	—	—	—	—	—
Examination and Education Related	49 412	50 425	66 982	77 925	64 925	64 925	76 753	81 205	85 671
Sport and Development	9 813	11 155	10 353	12 471	13 471	13 471	12 847	13 587	14 334
Total departmental transfers	1 085 993	1 150 939	1 230 414	1 299 993	1 254 403	1 254 403	1 362 283	1 431 993	1 525 328

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable to the department.

9. Programme description

Programme 1: Administration

Description and objectives: The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, information systems and quality assurance functions. The objective of the programme is to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education and Sport Development.
- Corporate services: To provide management services that are not education specific for the education system.
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development.
- Conditional Grants: To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants.
- Education Management Information System: To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy.

Tables 8.7 and 8.8 below provide allocations per sub-programme as well as economic classification for programme 1.

Table 8.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	7 982	6 822	8 328	9 879	9 879	9 879	10 452	11 144	11 757
2. Corporate Services	359 067	342 770	369 521	404 555	406 555	406 555	425 933	450 624	475 407
3. Education Management	337 890	356 077	361 088	404 628	413 928	413 928	432 194	455 038	467 402
4. Human Research Development	8 641	9 564	16 973	24 956	21 132	21 132	19 022	18 665	19 692
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management System	4 547	2 644	13 696	25 121	25 121	25 121	19 596	20 804	21 947
Total payments and estimates	718 127	717 877	769 606	869 139	876 615	876 615	907 197	956 275	996 205

Table 8.8 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	709 690	710 023	756 934	854 652	862 128	862 081	894 772	943 129	982 337
Compensation of employees	556 634	562 146	571 338	671 598	671 598	671 598	715 854	762 600	791 880
Goods and services	152 696	147 877	185 426	183 054	190 530	190 387	178 918	180 529	190 457
Interest and rent on land	360	-	170	-	-	96	-	-	-
Transfers and subsidies to:	5 134	6 301	5 902	5 452	7 452	7 452	5 768	6 102	6 437
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33	-	8	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	150	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 101	6 301	5 744	5 452	7 452	7 452	5 768	6 102	6 437
Payments for capital assets	3 303	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 303	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-15	-	-	-	-	-	-	-
Total economic classification	718 127	717 877	769 606	869 139	876 615	876 615	907 197	956 275	996 205

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices.

The overall programme increase marginally by 3.5 per cent from 2017/18 to 2018/19. This is due to reduction of the baseline and the centralization of the bursary function. The great part of the budget on the programme is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department's support services with special attention issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The budget Human Resources Development funding provide funding for learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier. However, the sub programme allocation decreases over the 2018 MTEF due to the centralization of the unemployed youth bursaries- function to the Office of the Premier.

Education Management Information System (EMIS) grows significantly from the 2017/18 Main Appropriation in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS). Funding allocated to procure ICT equipment for the implementation of SA-SAMS as part of the broader Operation Phakisa Project. However, for 2018/19 MTEF funding is aimed at maintaining and ensuring smooth operation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level.

Overall the programme budget per economic classification increase above the total budget allocated to the vote mainly to cater for the carry through costs of compensation of employees. Compensation of employees grows modestly at 6.6 per cent to cover for the annual salary cost of living adjustments.

Goods and services 2018/19 allocation decrease by 6 per cent due to baseline reduction as well as the centralization of the bursary function. Cost containment measures that the department implemented in the past financial years will continue in 2018/19. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

Table 8.9 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of public schools that use the schools administration and management systems to electronically provide data	1 497	1 489	1 489	1 489	
Number of public schools that can be contacted electronically (e-mail)	1 465	1 465	1 465	1 465	
Percentage of education expenditure going towards non-personnel items	0	0	0	0	
Number of schools visited by district officials for monitoring and support purposes	1 530	1 542	1 542	1 542	

Programme 2: Public Ordinary School Education

Description and objectives: To support and monitor the implementation of the Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

The Public Ordinary School Education programme represents the core function of the department and its aim is to provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. The programme has six sub-programmes with the following objectives:-

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;

- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education and Sport Development; and
- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

Tables 8.10 and 8.11 below provide allocations per sub-programme as well as economic classification for programme 2

Table 8.10 : Summary of payments and estimates by sub-programme: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Public Primary School	5 759 111	5 921 636	6 391 780	6 866 679	6 833 875	6 833 875	7 407 987	7 985 642	8 601 925
2. Public Secondary School	2 987 344	3 238 524	3 511 797	3 881 955	3 896 142	3 896 142	4 126 425	4 406 762	4 813 547
3. Professional Services	—	—	—	—	—	—	—	—	—
4. Human Resource Development	39 438	49 440	38 551	44 347	44 347	44 347	42 911	64 151	67 679
5. In -School Sport And Culture	28 604	33 133	33 174	35 041	36 241	36 241	37 074	39 297	41 459
6. Conditional Grant - Infrastructure	—	—	—	—	—	—	—	—	—
7. Conditional Grit - School Nutrition Programme	367 614	379 385	406 668	430 976	431 176	431 176	456 176	478 985	513 015
8. Maths, Science And Technology Grant (Schools Recap)	19 366	31 263	39 217	35 384	35 518	35 518	36 347	38 391	40 831
9. Maths, Science And Technology Grant (Dinaledi Schools)	8 061	—	—	—	—	—	—	—	—
Total payments and estimates	9 209 538	9 653 381	10 421 187	11 294 382	11 277 299	11 277 299	12 106 920	13 013 228	14 078 456

Table 8.11 : Summary of payments and estimates by economic classification: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 345 837	8 770 748	9 460 180	10 333 304	10 324 681	10 324 681	11 096 298	11 939 483	12 937 968
Compensation of employees	7 964 583	8 316 073	8 922 540	9 776 600	9 722 517	9 722 517	10 510 948	11 326 259	12 290 689
Goods and services	381 254	454 675	537 640	556 704	602 164	602 164	585 350	613 224	647 279
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	850 231	864 197	935 301	954 914	944 824	944 824	1 004 455	1 067 220	1 133 604
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	761 723	768 908	847 267	911 168	901 078	901 078	958 172	1 018 252	1 081 942
Households	88 508	95 289	88 034	43 746	43 746	43 746	46 283	48 968	51 662
Payments for capital assets	13 470	10 589	10 682	6 164	7 794	7 794	6 167	6 525	6 884
Buildings and other fixed structures	—	—	20	—	—	—	—	—	—
Machinery and equipment	13 469	10 589	10 702	6 164	7 794	7 794	6 167	6 525	6 884
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1	—	—	—	—	—	—	—	—
Payments for financial assets	—	7 847	15 024	—	—	—	—	—	—
Total economic classification	9 209 538	9 653 381	10 421 187	11 294 382	11 277 299	11 277 299	12 106 920	13 013 228	14 078 456

Programme 2: This is the largest budget programme in the department and accounts for 74.8 per cent of the total budget allocated to this department. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.8 per cent of funds allocated to this programme and it is increasing by 8.1 per cent from R9.723 billion in 2017/18 adjusted appropriation to R10.511 billion in 2018/19. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Budget for Goods and services decreased by 2.8 per cent in 2018/19 and increase by 4.8 per cent and 5.6 per cent in 2019/20 and 2020/21. The decline in 2018/19 is mainly due to the allocation of LTSM rollover received in 2017/18 included in the adjusted budget. Notwithstanding the effect of rollover on the 2018/19 budget, baseline reduction is one of the contributing factors.

Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools for curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

Programme 2 houses the larger portion of the transfers to schools: Non-profit institutions reflect payments made in respect of section 21 norms and standards and the NSNP allocation. Transfers and subsidies to: Non-profit institutions reflect a steady increase over the 2018/19 MTEF.

The budget under Human Resource Development is allocated for teacher development. The allocation decrease from 2017/18 to 2018/19. This is due to reduction of the baseline and the centralization of the bursary function.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

Service delivery measures

Table 8.12 : Service delivery measures - Programme2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of full service schools servicing learners with learning barriers	16	16	16	16
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	1	1	1	1
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	1	1	1	1
Number of schools provided with multi-media resources	25	25	25	25
Number of learners in public ordinary school benefiting from the no-fee school policy	718 597	714 397	715 111	–
Number of educators trained on Literacy/Language content and methodology	2 000	2 554	2 554	2 554
Number of educators trained on Numeracy/Mathematics content and methodology	2 060	1 460	1 460	1 460
Percentage of schools producing the minimum set of management documents at the required standard	1	1	1	1
Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	1	1	1	1
The percentage of school principals rating the support services of districts as being satisfactory	1	1	1	1

Programme 3: Independent School Subsidies

Description and objectives: The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act. Through the following objectives:-

- Primary phase: To support independent schools in the Grades 1 to 7 phase.
- Secondary phase: To support independent schools in the Grades 8 to 12 phase.

Tables 8.13 and 8.14 below provide allocations per sub-programme as well as economic classification for programme 3

Table 8.13 : Summary of payments and estimates by sub-programme: Programme3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Primary Phase	13 944	21 540	20 196	21 574	21 574	21 574	22 826	24 150	25 478
2. Secondary Phase	4 698	7 347	10 128	8 039	8 039	8 039	8 505	8 998	9 493
Total payments and estimates	18 642	28 887	30 324	29 613	29 613	29 613	31 331	33 148	34 971

Table 8.14 : Summary of payments and estimates by economic classification: Programme3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	-14	-2	–	–	–	–	–	–	–
Compensation of employees	-14	-2	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	18 642	28 887	30 324	29 613	29 613	29 613	31 331	33 148	34 971

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms, within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidised Independent schools for the programme to stay within budget.

Service delivery measures

Table 8.15 : Service delivery measures - Programme3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of learners at subsidised registered independent schools	–	9 200	9 200	9 200
Percentage of registered independent schools visited for monitoring and support	–	1	1	1

Programme 4: Public Special School Education

Description and objectives: Special schools are required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The objective of the programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

- Schools: To provide specific public special schools with resources.
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public special schools.
- Conditional Grants: To provide for projects under programme 4 by the Department of education and funded by conditional.

Tables 8.16 and 8.17 below provide allocations per sub-programme as well as economic classification for programme 4

Table 8.16 : Summary of payments and estimates by sub-programme: Programme4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Schools	392 671	469 660	517 686	556 654	574 654	574 654	608 113	643 954	679 371
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 264	2 369	1 129	2 740	2 740	2 740	2 899	3 067	3 236
4. In-School Sport And Culture	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	–	–	–	–	–	–
7. Learner With Profound Intellectual	–	–	–	2 274	2 274	2 274	12 797	15 267	17 414
Total payments and estimates	394 935	472 029	518 815	561 668	579 668	579 668	623 809	662 288	700 021

Table 8.17 : Summary of payments and estimates by economic classification: Programme4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	318 463	362 768	394 499	430 203	447 803	447 803	485 457	518 547	548 375
Compensation of employees	313 693	357 179	389 882	423 495	440 927	440 927	474 531	507 065	536 261
Goods and services	4 770	5 589	4 617	6 708	6 876	6 876	10 926	11 482	12 114
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	75 546	109 261	122 155	128 890	128 890	128 890	134 915	139 870	147 563
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	73 993	107 334	119 025	128 890	128 890	128 890	134 915	139 870	147 563
Households	1 553	1 927	3 130	—	—	—	—	—	—
Payments for capital assets	926	—	2 161	2 575	2 975	2 975	3 437	3 871	4 083
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	926	—	2 161	2 575	2 975	2 975	3 437	3 871	4 083
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	394 935	472 029	518 815	561 668	579 668	579 668	623 809	662 288	700 021

The spending on special schools has increased from R394.9 million in 2014/15 to R518.8 million in 2016/17; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

The significant increase from 2014/15 onward against the Schools sub-programme is due to the increased allocation to support inclusive education, and this continues over the 2018/19 MTEF as evident by the healthy growth. Human Resource Development sub-programme is reflecting a moderate growth over the seven year period between 2014/15 and 2018/19.

The overall programme grows significantly over the 2018 MTEF due to increase funding for Learner with Profound intellectual Disabilities Grant.

Compensation of employees' expenditure grows from R440.9 million in 2017/18 in the adjusted budget to R474.5 million in 2018/19 and maintains a reasonable trend in the outer years to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

Goods and services' budget grows significantly over the 2018 MTEF. It increase from R6.9 million in 2017/18 to R10.9 million in 2018/19 and from R11.5 million in 2019/20 to R12.1 million in 2020/21, due the allocation of Learner With Profound intellectual Disabilities Grant.

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. The significant increase from 2015/16 onward against this category is due to the increased allocation to support inclusive education, and ensure all special schools a provided with security personnel at all times. This continues over the 2018/19 MTEF as evident by the healthy growth.

Machinery and equipment reflects an increasing expenditure trend between 2016/17 and 2018/19, largely due to plan purchase of specialised buses for special schools, which were not the case prior years.

Service delivery measures

Table 8.18 : Service delivery measures - Programme4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of learners in public special schools	7 390	7 440	7 440	7 490	
Number of therapists/specialist staff in special schools	8	32	35	40	

Programme 5: Early Childhood Development

Description and objectives: This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centres and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:-

- Grade R in Public schools: To provide specific public ordinary schools with resources required for Grade R;
- Grade R in community centres: To support particular community centres at the Grade R level;
- Pre-Grade R (0 – 4): To provide particular sites with resources required for pre-grade R;
- Professional Services: To provide educators and learners in ECD sites with departmentally managed support services;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in ECD sites; and
- EPWP Grants: To provide for projects under programme 7 specified by the department of education and funded by conditional grants;

Tables 8.19 and 8.20 below provide allocations per sub-programme as well as economic classification for programme 5.

Table 8.19 : Summary of payments and estimates by sub-programme: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Grade R in Public Schools	359 159	419 330	493 791	526 196	526 196	526 196	561 875	599 363	635 494
2. Grade R in Community Schools	13 161	13 903	15 969	16 725	16 725	16 725	17 696	18 687	19 715
3. Pre-Grade R (0-4)	31 691	24 290	773	37 172	11 672	11 672	35 000	35 000	43 814
4. Professional Services	—	—	—	—	—	—	—	—	—
5. Human Resource Development	5	68	1 629	2 410	3 610	3 610	2 550	2 697	2 846
6. Education Infrastru Drants	—	—	—	—	—	—	—	—	—
7. Epwp Grants	1 710	9 714	12 736	3 557	3 557	3 557	8 315	—	—
8. Conditional Grant	—	—	—	—	—	—	—	—	—
Total payments and estimates	405 726	467 305	524 898	586 060	561 760	561 760	625 436	655 747	701 869

Table 8.20 : Summary of payments and estimates by economic classification: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	327 947	382 075	465 501	490 935	492 135	492 135	524 570	559 964	593 928
Compensation of employees	317 486	367 694	412 645	445 514	445 514	445 514	479 515	512 122	540 289
Goods and services	10 461	14 381	52 856	45 421	46 621	46 621	45 055	47 842	53 639
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	74 998	78 746	59 397	90 728	65 228	65 228	96 214	90 861	102 748
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	73 198	76 435	57 502	90 728	65 228	65 228	96 214	90 861	102 748
Households	1 800	2 311	1 895	—	—	—	—	—	—
Payments for capital assets	2 781	6 484	—	4 397	4 397	4 397	4 652	4 922	5 193
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 781	6 484	—	4 397	4 397	4 397	4 652	4 922	5 193
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	405 726	467 305	524 898	586 060	561 760	561 760	625 436	655 747	701 869

Early Childhood Development programme expenditure is increasing from R405.7 million in 2014/15 to R524.9 million in 2016/17 which represent an increase of about R119.2 million or 24.9 per cent over a three year period. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan. The allocation increases steadily over the 2018/19 MTEF.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees.

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a decline in 2018/19, however a steady growth in the two outer years to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decrease substantially from R13.6 million in 2016/17 to R3.5 million in 2017/18 and for 2018/19 the allocation has increased to R8.3 million.

The 2018/19 MTEF reflects an increase allocation for compensation of employees to cater for the cost of living adjustment carry-through effects. Goods and services' budget make provision of resources such as educational toys, stationary and Grade R packs.

The budget allocated to Transfers and subsidies to Non-profit institutions is to:-

- Ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- Provide funding for Grade R in Community Centres;
- Pre-Grade R (0-4yrs) allocation; and
- EPWP Incentive grant allocation. No allocated for 2018/19 MTEF.

Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

Service delivery measures

Table 8.21 : Service delivery measures - Programme5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of public schools that offer Grade R	940	950	960	970
Percentage of Grade R 1 learners who have received formal Grade R education in public ordinary and Special schools	1	1	1	1

Programme 6: Infrastructure Development

Description and objectives: To provide and maintain infrastructure facilities for the schools and non-schools. This programme consists of four sub-programmes:

- Administration: To provide office infrastructure development and maintenance for the administration.
- Public Ordinary Schools: To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools).
- Special Schools: To provide infrastructure development and maintenance in special schools.
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for programme 6.

Table 8.22 : Summary of payments and estimates by sub-programme: Programme6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	—	—	—	—	—	—	—	—	—
2. Public Ordinary Schools	555 373	984 397	1 014 516	977 179	991 531	991 531	905 836	797 625	890 655
3. Special Schools	56 222	26 986	55 484	50 642	43 700	50 918	50 642	53 579	56 526
4. Early Childhood Development	1 996	41 310	14 968	48 510	41 100	25 859	48 518	49 208	51 914
Total payments and estimates	613 591	1 052 693	1 084 968	1 076 331	1 076 331	1 068 308	1 004 996	900 412	999 095

Table 8.23 : Summary of payments and estimates by economic classification: Programme6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 973	164 309	112 786	83 164	83 164	83 164	85 012	87 528	92 342
Compensation of employees	5 937	6 848	9 485	5 000	5 000	5 000	6 831	5 000	5 274
Goods and services	64 036	157 461	103 301	78 164	78 164	78 164	78 181	82 528	87 068
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	2 203	1 965	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1 996	—	—	—	—	—	—	—	—
Non-profit institutions	207	1 965	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	541 415	886 406	972 185	993 167	993 167	985 144	919 984	812 884	906 753
Buildings and other fixed structures	541 389	886 214	971 375	993 074	993 074	985 144	919 984	812 884	906 753
Machinery and equipment	26	192	810	93	93	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	13	-3	—	—	—	—	—	—
Total economic classification	613 591	1 052 693	1 084 968	1 076 331	1 076 331	1 068 308	1 004 996	900 412	999 095

The allocation from Education Infrastructure Grant decline from R1.1 billion in the 2017/18 to R1 billion in 2018/19 with a decrease of 6.7 per cent.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorps and scarcity of water supply.

The department is also planning to improve monitoring of infrastructure projects which are implemented by DPW (Department of Public Works) in order to fast track delivery and spending.

EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program for 2017/18 and 2018/19 the programme is allocated an amount of R2 million.

Service delivery measures

Table 8.24 : Service delivery measures - Programme6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of public ordinary schools supplied with sanitation facilities	50	50	12	12
Number of additional classrooms built in, or provided for, existing public ordinary schools	248	19	26	22
Number of specialist rooms built in public ordinary schools	140	65	14	10
Number of new schools completed and ready for occupation (includes replacement schools)	13	19	5	2
Number schools under construction (includes in replacement schools)	8	6	7	6
Number of new additional Grade R classrooms built (includes those in replacement schools)	12	4	5	4
Number of hostels built	1	N/A	1	1
Number of schools where scheduled maintenance projects were completed	26	15	48	15

Programme 7 – Examination and Education Related services

Description and objectives: To provide the education institutions as a whole with examination and education related services. The programme has five sub-programmes with the following objectives:

- Payments to SETA: To provide employee human resource development (HRD) in accordance with the Skills Development Act;
- Professional Services: To provide in schools with departmentally managed support services;
- Special Projects: To provide for special departmentally managed intervention projects in the education system as a whole;
- External Examinations: To provide for departmentally managed examination services; and
- Conditional Grant projects: To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants.

Tables 8.25 and 8.26 below provide allocations per sub-programme as well as economic classification for programme 7.

Table 8.25 : Summary of payments and estimates by sub-programme: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Payment To Setla	7 453	13 811	14 241	14 653	14 653	14 653	15 501	16 400	17 302
2. Professional Services	469 164	486 560	521 535	612 954	594 254	594 254	613 961	648 155	683 802
3. Special Projects	56 345	26 625	2 501	742	742	742	229	–	–
4. External Examinations	58 650	64 125	68 327	86 744	86 744	86 744	94 141	99 963	105 460
5. Conditional Grant Projects Hiv/Aids	12 274	22 317	15 597	17 825	17 825	17 825	17 884	18 849	19 791
Total payments and estimates	603 886	613 438	622 201	732 918	714 218	714 218	741 716	783 367	826 355

Table 8.26 : Summary of payments and estimates by economic classification: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	515 255	560 536	540 708	636 616	633 416	633 416	651 778	687 980	725 722
Compensation of employees	266 792	270 339	278 877	335 657	317 657	317 657	337 415	355 534	375 087
Goods and services	248 463	290 197	261 831	300 959	315 759	315 759	314 363	332 446	350 635
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	49 412	50 425	66 982	77 925	64 925	64 925	76 753	81 205	85 671
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 453	14 311	14 241	14 653	14 653	14 653	15 501	16 400	17 302
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	36 137	33 665	49 417	47 647	42 647	42 647	44 721	47 315	49 917
Households	5 822	2 449	3 324	15 625	7 625	7 625	16 531	17 490	18 452
Payments for capital assets	39 219	2 462	14 511	18 377	15 877	15 877	13 185	14 182	14 962
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 611	2 462	14 511	18 377	15 877	15 877	13 185	14 182	14 962
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	24 608	–	–	–	–	–	–	–	–
Payments for financial assets	–	15	–	–	–	–	–	–	–
Total economic classification	603 886	613 438	622 201	732 918	714 218	714 218	741 716	783 367	826 355

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services at R614 million in 2018/19, increasing to R648.2 million and R683.8 million in 2019/20 and 2020/21 respectively to cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R94.1 million in 2018/19. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

With regard to the Special Projects sub-programme, the high 2014/15 spending is due to commitments from the previous year. The allocation patterns between 2016/17 and 2018/19 reflect a decrease in funding previously allocated for special projects reprioritised to augment other existing areas of service delivery.

There is consistent growth against the HIV and AIDS (Life-Skills Education) grant grows modestly over the 2018/19 MTEF.

Goods and services reflect high spending between 2014/15 and 2015/16. However, for 2016/17 the allocation shows a decline compared to 2015/16 due to the redirection of the budget for Special project sub programme to other existing areas of service delivery. In 2018/19, the allocation decline as result of budget reduction across the province.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Transfers and subsidies to: Departmental agencies and accounts reflect an increase over the 2018/19 MTEF. These transfers are made to ETDP SETA.

The budget allocated to Transfers and subsidies to Non-profit institutions is to provide educators and learners at schools with departmentally managed intervention projects. Transfers and subsidies to Households caters for staff exit costs.

The budget for machinery and equipment increases steadily over the 2018/19. The greater portion of the budget goes towards procurement of ICT equipment for schools and pool vehicles.

Service delivery measures

Table 8.27 : Service delivery measures - Programme7: Examination And Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Percentage of learners who passed National Senior Certificate (NSC)	1	1	1	89
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	375	380	385	380

Programme 8: Sport Development

Description and objectives: Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports. Promotion and implementation of Sport programmes through related policies and strategies co-ordinated:

- Sports: To ensure mass participation in sport programmes.
- School Sport: Increase participation of schools in sports and mass participation programmes.
- Recreation: Provision of sustainable recreation programmes to promote physically active lifestyle.

Tables 8.28 and 8.29 below provide allocations per sub-programme as well as economic classification for programme 8.

Table 8.28 : Summary of payments and estimates by sub-programme: Programme8: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Sports	76 560	46 418	72 842	67 494	92 494	92 494	77 457	74 956	79 557
2. School Sport	24 290	38 337	41 527	42 365	44 704	44 704	41 855	43 814	45 850
3. Recreation	12 645	19 569	–	21 727	21 727	21 727	23 151	24 823	26 188
Total payments and estimates	113 495	104 324	114 369	131 586	158 925	158 925	142 463	143 593	151 595

Table 8.29 : Summary of payments and estimates by economic classification: Programme8: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	94 938	92 392	100 585	115 956	131 095	131 095	120 339	127 597	134 240
Compensation of employees	48 817	40 363	31 634	51 335	51 335	51 335	54 180	58 049	61 242
Goods and services	46 121	52 027	68 951	64 604	79 743	79 743	66 140	69 528	72 977
Interest and rent on land	–	2	–	17	17	17	19	20	21
Transfers and subsidies to:	9 813	11 155	10 353	12 471	13 471	13 471	12 847	13 587	14 334
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 458	10 885	10 042	11 508	12 508	12 508	11 829	12 510	13 198
Households	355	270	311	963	963	963	1 018	1 077	1 136
Payments for capital assets	8 744	777	3 431	3 159	14 359	14 359	9 277	2 409	3 021
Buildings and other fixed structures	8 691	265	3 124	2 000	14 000	14 000	9 100	2 222	2 344
Machinery and equipment	53	512	307	1 159	359	359	177	187	677
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	113 495	104 324	114 369	131 586	158 925	158 925	142 463	143 593	151 595

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community Sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported.

For 2018/19 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

Service delivery measures

Table 8.30 : Service delivery measures - Programme8: Sport And Recreation

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of people actively participating in organised sport and active recreation events	145 930	38 000	38 500	39 000	
Number of learners participating in school sport tournaments at district level	17 081	10 973	11 000	11 500	
Number of schools, hubs, and clubs provided with equipment and /or attire as per established norms and standards	510	299	299	330	
Number of athletes supported by the sport academy	550	1 500	1 300	1 500	
Number of sport academies supported	5	5	5	5	

10. Other Programme Information

10.1. Personnel numbers and costs

Table 8.31 : Summary of departmental personnel numbers and costs by component

R thousands	2014/15		Actual		2016/17		Revised estimate		2017/18		Medium-term expenditure estimate		2018/19		2019/20		2020/21		Average annual growth over MTEF 2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 - 6	10 516	1 273 037	11 014	1 413 685	11 014	1 505 941	1 240	9 794	11 034	1 609 544	11 034	1 715 503	11 034	1 830 682	11 641	1 931 373	1.8%	6.3%	13.5%		
7 - 10	20 033	7 645 451	21 012	8 255 030	20 942	8 567 321	28 019	6 979	21 044	9 114 729	21 044	9 843 762	21 044	10 576 186	22 199	11 357 878	1.8%	7.6%	78.0%		
11 - 12	510	534 041	619	615 034	619	657 731	435	169	624	694 426	624	733 897	624	786 541	658	829 799	1.8%	6.1%	5.8%		
13 - 16	37	35 936	43	36 285	43	38 576	49	51	44	43 383	44	47 639	44	51 762	45	54 658	0.8%	6.0%	0.4%		
Other	—	188 024	—	20 494	1	55 501	—	—	—	192 465	—	238 153	—	281 456	—	427 064	—	30.4%	2.3%		
Total	31 096	9 676 489	32 688	10 340 519	32 619	10 825 670	29 743	3 003	32 746	11 654 548	32 746	12 579 274	32 746	13 526 629	34 943	14 600 722	1.8%	7.8%	100.0%		
Programme																					
1. Administration	1 729	556 634	1 773	562 146	1 755	571 338	1 229	551	1 780	671 598	1 780	701 854	1 780	750 600	1 877	791 881	1.8%	5.6%	5.6%		
2. Public Ordinary School Education	26 717	7 964 583	26 717	8 316 073	26 686	8 922 540	24 361	2 356	26 717	9 723 085	26 717	10 536 048	26 717	11 338 259	28 185	12 290 689	1.8%	8.1%	83.8%		
3. Independent School Subsidies	—	(14)	—	(2)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
4. Public Special School Education	1 261	313 693	1 277	357 179	1 277	389 882	757	525	1 282	440 359	1 282	474 531	1 282	507 065	1 353	536 261	1.8%	6.8%	3.7%		
5. Early Childhood Development	230	317 486	1 251	367 694	1 251	412 645	1 496	245	1 251	445 514	1 251	479 515	1 251	512 122	1 320	540 289	1.8%	6.6%	3.8%		
6. Infrastructure Development	14	5 937	14	6 948	14	9 485	—	14	14	5 000	14	6 831	14	5 000	14	5 274	—	1.9%	0.0%		
7. Examination And Education Related	1 132	266 792	1 540	270 336	1 529	278 877	1 747	198	1 549	317 657	1 549	325 415	1 549	365 534	1 633	375 087	1.8%	5.7%	2.6%		
8. Sport And Recreation	13	48 817	107	40 363	107	31 634	153	—	153	51 335	153	54 181	153	58 048	161	61 241	1.7%	6.1%	0.4%		
Direct charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Total	31 096	9 473 928	32 688	9 920 640	32 619	10 616 401	29 743	3 003	32 746	11 654 548	32 746	12 579 274	32 746	13 526 629	34 943	14 600 722	1.8%	7.8%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Public Service Act appointees still to be covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Professional Nurses, Staff Nurses and Nursing Assistants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Legal Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Social Services Professions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Engineering Professions and related occupations	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Medical and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Therapeutic, Diagnostic and other related Allied Health Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Educators and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Others such as inform. EPWP, learnerships, etc	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Total	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The table above represents a breakdown of personnel numbers and costs per programme as well as salary levels over seven year period.

10.2. Training

Table 8.32 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	4 900	5 145	6 000	6 300	6 300	6 300	6 665	7 039	7 426
2. Public Ordinary School Education	30 012	31 514	42 335	45 127	45 127	45 127	54 654	57 715	60 889
3. Independent School Subsidies	—	—	—	—	—	—	—	—	—
4. Public Special School Education	2 360	2 478	2 609	2 740	2 740	2 740	2 899	3 061	3 229
5. Early Childhood Development	1 712	1 798	2 296	2 410	2 410	2 410	2 550	2 693	2 841
6. Infrastructure Development	—	—	—	—	—	—	—	—	—
7. Examination And Education Related Services	—	—	—	—	—	—	—	—	—
8. Sport And Recreation	—	—	—	—	—	—	—	—	—
Total payments on training	38 984	40 935	53 240	56 577	56 577	56 577	66 768	70 508	74 385

A substantial amount of the departmental budget goes towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions.

The table above presents the departmental payments and estimates on training budget. Departmental payments and estimates on training fluctuates from R39 million in 2014/15 increasing to R53.2 million in 2016/17 and increasing again to R74.4 million in 2020/21 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 8.33 : Information on training: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	31 096	32 688	32 619	32 746	32 746	32 746	32 746	32 746	34 543
Number of personnel trained	9 860	10 353	10 871	11 414	11 414	11 414	12 076	12 753	13 454
of which									
Male	2 448	2 570	2 699	2 833	2 833	2 833	2 998	3 166	3 340
Female	7 412	7 783	8 172	8 581	8 581	8 581	9 078	9 587	10 114
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	670	735	772	810	810	810	857	905	955
Number of interns appointed	80	90	95	99	99	99	105	111	117
Number of learnerships appointed	86	-	-	-	-	-	-	-	-
Number of days spent on training	107	112	118	123	123	123	131	138	146
Payments on training by programme									
1. Administration	4 900	5 145	6 000	6 300	6 300	6 300	6 665	7 039	7 426
2. Public Ordinary School Education	30 012	31 514	42 335	45 127	45 127	45 127	54 654	57 715	60 889
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 360	2 478	2 609	2 740	2 740	2 740	2 899	3 061	3 229
5. Early Childhood Development	1 712	1 798	2 296	2 410	2 410	2 410	2 550	2 693	2 841
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
Total payments on training	38 984	40 935	53 240	56 577	56 577	56 577	66 768	70 508	74 385

10.3. Reconciliation of structural changes

Function Shifts

The Recreation function is shifted to the department of Education and Sports Development effective from 1 April 2017 from the Department of Culture, Arts and Traditional Affairs. An amount of R21.7 million in 2017/18, R23.1 million in 2018/19 and R24.8 million in 2019/20 have been shifted from the department for this purpose.

The department received Recreation function that was part of Sport Development, shifted from the Department of Culture, Arts and Traditional Affairs through Reconfiguration of Provincial Departments processes in 2014/15.

Table 8.34 below provides a reconciliation of structural changes.

Table 8.34 : Reconciliation of structural changes: Education And Sports Development

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	907 197
		1. Office Of The Mec	10 452
		2. Corporate Services	425 933
		3. Education Management	432 194
		4. Human Research Development	19 022
		5. Conditional Grants	–
		6. Education Management System	19 596
		2. Public Ordinary School Education	12 106 920
		1. Public Primary School	7 407 987
		2. Public Secondary School	4 126 425
		3. Professional Services	–
		4. Human Resource Development	42 911
		5. In-School Sport And Culture	37 074
		6. Conditional Grant - Infrastructure	–
		7. Conditional Grt - School Nutrition Programme	456 176
		8. Maths, Science And Technology Grant (Schools Recap)	36 347
		9. Maths, Science And Technology Grant (Dinaledi School)	–
		3. Independent School Subsidies	31 331
		1. Primary Phase	22 826
		2. Secondary Phase	8 505
		4. Public Special School Education	623 809
		1. Schools	608 113
		2. Professional Services	–
		3. Human Resource Development	2 899
		4. In-School Sport And Culture	–
		5. Education Infrastructure Grant	–
		6. Osd For Therapists	–
		7. Learner With Profound Intellectual Disabilities Grant	12 797
		5. Early Childhood Development	625 436
		1. Grade R In Public Schools	561 875
		2. Grade R In Community Schools	17 696
		3. Pre-Grade R (0-4)	35 000
		4. Professional Services	–
		5. Human Resource Development	2 550
		6. Education Infrastru Drants	–
		7. Epwp Grants	8 315
		8. Conditional Grant	–
		6. Infrastructure Development	1 004 996
		1. Administration	–
		2. Public Ordinary Schools	905 836
		3. Special Schools	50 642
		4. Early Childhood Development	48 518
		7. Examination And Education Related Services	741 716
		1. Payment To Seta	15 501
		2. Professional Services	613 961
		3. Special Projects	229
		4. External Examinations	94 141
		5. Conditional Grant Projects Hiv/Aids	17 884
		8. Sport And Recreation	142 463
		1. Sports	77 457
		2. School Sport	41 855
		3. Recreation	23 151
Total	–		16 183 868

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108	15 939
Sale of goods and services produced by department (excluding capital assets)	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108	15 939
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108	15 939
Of which									
Health patient fees	12 510	13 017	13 671	13 671	13 671	13 671	14 464	15 274	16 114
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 649	4 881	5 127	6 067	6 067	6 067	6 419	6 778	7 150
Total departmental receipts	17 159	17 898	18 798	19 738	19 738	19 738	20 725	21 886	23 089

Table B.2: Payments and estimates by economic classification: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	10 382 089	11 042 849	11 831 193	12 944 830	12 974 422	12 974 375	13 858 226	14 864 228	16 014 912
Compensation of employees	9 473 928	9 920 640	10 616 401	11 709 199	11 654 548	11 654 548	12 579 274	13 526 629	14 600 722
Salaries and wages	8 216 075	8 537 645	9 139 210	10 085 809	10 031 158	10 031 158	10 867 626	11 698 119	12 671 644
Social contributions	1 257 853	1 382 995	1 477 191	1 623 390	1 623 390	1 623 390	1 711 648	1 828 510	1 929 078
Goods and services	907 801	1 122 207	1 214 622	1 235 614	1 319 857	1 319 714	1 278 933	1 337 579	1 414 169
Administrative fees	767	353	575	891	891	781	936	992	1 046
Advertising	6 720	7 154	11 335	3 105	3 105	11 652	2 931	3 181	3 356
Minor assets	16 432	22 539	20 993	20 923	29 017	27 520	24 976	26 302	27 749
Audit cost: External	11 096	8 904	18 172	15 173	15 173	13 692	16 052	16 983	17 917
Bursaries: Employees	7 144	8 019	17 288	23 541	19 717	15 517	11 453	10 870	11 468
Catering: Departmental activities	21 538	28 311	26 874	25 813	25 813	32 968	31 790	33 887	35 754
Communication (G&S)	14 508	14 043	13 240	18 496	18 496	14 923	19 081	20 228	21 340
Computer services	5 617	10 720	13 284	10 358	10 358	7 409	10 147	10 456	11 030
Consultants and professional services: Business and advisory services	26 395	32 206	14 670	10 447	10 447	11 858	10 547	11 304	11 926
Infrastructure and planning	-	33 835	3 300	3 639	3 639	3 639	3 639	3 850	4 062
Laboratory services	108	25	3	38	38	38	38	41	43
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	13 180	16 592	16 226	14 256	14 256	10 105	10 648	11 266	11 886
Contractors	4 447	9 340	24 439	29 078	41 078	30 039	26 826	28 776	29 987
Agency and support / outsourced services	33 249	45 832	70 663	73 228	78 228	73 124	84 373	88 933	93 824
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 922	12 349	24 827	22 368	22 368	20 487	27 306	24 894	26 282
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	174	445	341	344	344	507	368	202	213
Inventory: Farming supplies	-	-	-	-1	-1	-1	-	-	-
Inventory: Food and food supplies	-	-	-	3	3	3	3	3	3
Inventory: Fuel, oil and gas	9	5	30	11	11	61	12	13	14
Inventory: Learner and teacher support material	312 714	364 891	474 966	506 196	541 662	540 646	528 432	539 276	568 936
Inventory: Materials and supplies	11 503	11 500	13 061	11 888	12 388	13 832	3 808	4 028	4 250
Inventory: Medical supplies	771	1 175	1 400	700	700	700	700	741	782
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	24 514	24 754	22 888	39 741	50 241	37 913	45 620	43 012	48 543
Consumable supplies	3 410	4 676	4 229	4 178	4 378	4 029	8 366	7 994	8 433
Consumable: Stationery, printing and office supplies	13 113	18 432	15 079	22 598	22 598	19 199	24 096	25 515	26 919
Operating leases	16 421	23 086	16 423	22 919	22 919	18 783	22 150	23 445	24 735
Property payments	126 363	184 194	176 311	150 152	159 552	156 954	156 888	166 133	175 269
Transport provided: Departmental activity	21 429	27 803	29 802	20 540	24 079	22 450	18 081	19 233	20 290
Travel and subsistence	116 958	121 526	124 630	119 180	120 548	129 376	113 644	127 324	134 327
Training and development	42 623	40 027	8 030	13 799	13 799	20 462	25 716	35 501	37 453
Operating payments	23 259	26 055	20 170	21 698	23 698	45 546	22 521	23 827	25 137
Venues and facilities	19 609	22 473	30 697	29 721	29 721	35 460	27 180	28 730	30 543
Rental and hiring	808	943	676	587	587	36	599	633	666
Interest and rent on land	360	2	170	17	17	113	19	20	21
Interest	360	2	-	17	17	113	19	20	21
Rent on land	-	-	170	-	-	-	-	-	-
Transfers and subsidies	1 085 993	1 150 939	1 230 414	1 299 993	1 254 403	1 254 403	1 362 283	1 431 993	1 525 328
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 486	14 311	14 249	14 653	14 653	14 653	15 501	16 400	17 302
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 486	14 311	14 249	14 653	14 653	14 653	15 501	16 400	17 302
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	150	-	-	-	-	-	-
Public corporations and private enterprises	1 996	-	-	-	-	-	-	-	-
Public corporations	1 996	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 996	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	973 372	1 028 081	1 113 577	1 219 554	1 179 964	1 179 964	1 277 182	1 341 956	1 430 339
Households	103 139	108 547	102 438	65 786	59 786	59 786	69 600	73 637	77 687
Social benefits	102 633	108 547	102 438	65 786	59 786	59 786	69 600	73 637	77 687
Other transfers to households	506	-	-	-	-	-	-	-	-
Payments for capital assets	609 858	908 286	1 009 740	1 036 874	1 045 604	1 037 628	963 359	851 837	948 327
Buildings and other fixed structures	550 080	886 479	974 479	995 074	1 007 074	999 144	929 084	815 106	909 097
Buildings	550 080	846 869	974 499	993 074	993 074	985 144	919 984	812 884	906 753
Other fixed structures	-	39 610	-20	2 000	14 000	14 000	9 100	2 222	2 344
Machinery and equipment	35 169	21 807	35 261	41 800	38 530	38 484	34 275	36 731	39 230
Transport equipment	6 584	3 085	702	7 460	6 262	8 707	11 125	11 884	12 537
Other machinery and equipment	28 585	18 722	34 559	34 340	32 268	29 777	23 150	24 847	26 693
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24 609	-	-	-	-	-	-	-	-
Payments for financial assets	-	7 860	15 021	-	-	-	-	-	-
Total economic classification	12 077 940	13 109 934	14 086 368	15 281 697	15 274 429	15 266 406	16 183 868	17 148 058	18 488 567

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	709 690	710 023	756 934	854 652	862 128	862 081	894 772	943 129	982 337
Compensation of employees	556 634	562 146	571 338	671 598	671 598	671 598	715 854	762 600	791 880
Salaries and wages	487 617	480 567	496 789	577 696	577 696	577 696	616 506	656 496	679 941
Social contributions	69 017	81 579	74 549	93 902	93 902	93 902	99 348	106 104	111 939
Goods and services	152 696	147 877	185 426	183 054	190 530	190 387	178 918	180 529	190 457
Administrative fees	658	299	243	351	351	204	386	409	431
Advertising	5 302	3 164	7 306	995	995	7 704	1 048	1 159	1 223
Minor assets	557	1 194	3 384	5 330	9 330	7 483	3 158	3 275	3 455
Audit cost: External	11 096	8 532	15 963	15 173	15 173	13 692	16 052	16 983	17 917
Bursaries: Employees	412	3 126	11 391	12 491	8 667	8 467	5 371	4 147	4 375
Catering: Departmental activities	3 644	4 606	3 491	3 969	3 969	4 433	3 734	4 010	4 232
Communication (G&S)	8 126	7 023	5 869	11 299	11 299	7 550	11 516	12 219	12 891
Computer services	2 110	2 466	5 427	3 963	3 963	4 242	4 058	4 402	4 643
Consultants and professional services: Business and advisory services	21 773	11 772	5 772	3 023	3 023	5 354	3 113	3 439	3 628
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	108	-	3	38	38	38	38	41	43
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 758	12 567	16 226	14 256	14 256	10 000	10 648	11 266	11 886
Contractors	1 283	867	2 270	2 669	2 669	3 218	2 727	2 885	3 046
Agency and support / outsourced services	-	476	271	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 914	12 345	18 150	22 354	22 354	20 470	27 285	24 872	26 239
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	25	96	37	82	82	174	87	92	97
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	150	-	-	-	-	-	-
Inventory: Materials and supplies	72	408	655	1 156	1 156	273	1 223	1 294	1 365
Inventory: Medical supplies	-	-	294	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	61	-	-	-
Consumable supplies	571	729	1 196	1 463	1 463	3 438	1 519	1 578	1 665
Consumable: Stationery, printing and office supplies	3 003	4 722	6 184	8 418	8 418	6 689	8 703	9 217	9 724
Operating leases	2 508	4 565	1 762	3 566	3 566	2 734	3 736	3 964	4 182
Property payments	16 521	19 658	18 676	23 299	28 599	25 472	24 645	26 220	27 662
Transport provided: Departmental activity	442	1 236	434	639	639	1 784	668	710	749
Travel and subsistence	36 701	34 533	40 599	29 446	29 446	26 275	29 379	27 353	28 857
Training and development	5 043	4 052	3 311	3 039	3 039	3 655	3 459	3 652	3 853
Operating payments	6 388	6 987	12 153	11 074	13 074	19 997	11 536	12 205	12 876
Venues and facilities	4 678	2 309	4 177	4 846	4 846	6 726	4 714	5 016	5 292
Rental and hiring	3	145	32	115	115	254	115	121	126
Interest and rent on land	360	-	170	-	-	96	-	-	-
Interest	360	-	-	-	-	96	-	-	-
Rent on land	-	-	170	-	-	-	-	-	-
Transfers and subsidies	5 134	6 301	5 902	5 452	7 452	7 452	5 768	6 102	6 437
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33	-	8	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	33	-	8	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	150	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 101	6 301	5 744	5 452	7 452	7 452	5 768	6 102	6 437
Social benefits	5 101	6 301	5 744	5 452	7 452	7 452	5 768	6 102	6 437
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 303	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 303	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Transport equipment	20	-	-	-	-	-	-	-	-
Other machinery and equipment	3 323	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-15	-	-	-	-	-	-	-
Total economic classification	718 127	717 877	769 606	869 139	876 615	876 615	907 197	956 275	996 205

Table B.2: Payments and estimates by economic classification: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 345 837	8 770 748	9 460 180	10 333 304	10 324 681	10 324 681	11 096 298	11 939 483	12 937 968
Compensation of employees	7 964 583	8 316 073	8 922 540	9 776 600	9 722 517	9 722 517	10 510 948	11 326 259	12 290 689
Salaries and wages	6 898 143	7 158 404	7 676 254	8 383 417	8 329 334	8 329 334	9 036 960	9 752 040	10 629 887
Social contributions	1 066 440	1 157 669	1 246 286	1 393 183	1 393 183	1 393 183	1 473 988	1 574 219	1 660 802
Goods and services	381 254	454 675	537 640	556 704	602 164	602 164	585 350	613 224	647 279
Administrative fees	109	5	217	370	370	410	380	402	424
Advertising	1 097	1 514	609	1 387	1 387	1 081	968	1 053	1 111
Minor assets	9 491	18 589	15 354	10 687	14 781	13 328	16 407	17 296	18 248
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	6 732	4 893	5 897	11 050	11 050	7 050	6 082	6 723	7 093
Catering: Departmental activities	4 287	7 128	6 768	7 276	7 276	7 954	5 871	6 327	6 675
Communication (G&S)	-	-	4	-	-	20	-	-	-
Computer services	1 688	503	7 275	1 520	1 520	660	1 564	1 655	1 746
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	652	-	-	-	-	-	-	-
Contractors	388	405	530	542	542	800	569	602	635
Agency and support / outsourced services	689	825	973	941	941	829	995	1 053	1 111
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6	-	-	-6	-6	-3	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	60	190	54	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-1	-1	-1	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	312 001	355 432	430 296	469 872	505 338	504 322	489 301	497 680	525 053
Inventory: Materials and supplies	591	1 029	1 378	866	866	489	715	756	798
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	776	1 827	292	360	4 860	360	4 860	381	402
Consumable supplies	12	36	320	637	837	1 155	641	678	715
Consumable: Stationery, printing and office supplies	1 079	2 584	1 290	1 609	1 609	964	2 052	2 183	2 303
Operating leases	205	192	156	324	324	264	334	353	372
Property payments	4 420	1 644	15 825	492	492	1 474	521	551	581
Transport provided: Departmental activity	4 967	5 455	5 341	6 077	7 277	6 027	6 650	7 019	7 405
Travel and subsistence	17 479	24 442	23 112	19 361	19 361	24 311	18 987	30 157	31 816
Training and development	8 959	20 779	4 344	8 471	8 471	11 947	15 153	24 269	25 603
Operating payments	657	1 707	4 170	3 004	3 004	2 716	3 519	3 723	3 928
Venues and facilities	5 249	4 684	13 252	11 650	11 650	15 596	9 554	10 123	11 007
Rental and hiring	312	160	183	215	215	411	227	240	253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	850 231	864 197	935 301	954 914	944 824	944 824	1 004 455	1 067 220	1 133 604
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	761 723	768 908	847 267	911 168	901 078	901 078	958 172	1 018 252	1 081 942
Households	88 508	95 289	88 034	43 746	43 746	43 746	46 283	48 968	51 662
Social benefits	88 002	95 289	88 034	43 746	43 746	43 746	46 283	48 968	51 662
Other transfers to households	506	-	-	-	-	-	-	-	-
Payments for capital assets	13 470	10 589	10 682	6 164	7 794	7 794	6 167	6 525	6 884
Buildings and other fixed structures	-	-	-20	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-20	-	-	-	-	-	-
Machinery and equipment	13 469	10 589	10 702	6 164	7 794	7 794	6 167	6 525	6 884
Transport equipment	-13	2 117	-	-	902	902	-	-	-
Other machinery and equipment	13 482	8 472	10 702	6 164	6 892	6 892	6 167	6 525	6 884
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1	-	-	-	-	-	-	-	-
Payments for financial assets	-	7 847	15 024	-	-	-	-	-	-
Total economic classification	9 209 538	9 653 381	10 421 187	11 294 382	11 277 299	11 277 299	12 106 920	13 013 228	14 078 456

Table B.2: Payments and estimates by economic classification: Programme3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-14	-2	-	-	-	-	-	-	-
Compensation of employees	-14	-2	-	-	-	-	-	-	-
Salaries and wages	-13	-2	-	-	-	-	-	-	-
Social contributions	-1	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 642	28 887	30 324	29 613	29 613	29 613	31 331	33 148	34 971

Table B.2: Payments and estimates by economic classification: Programme4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	318 463	362 768	394 499	430 203	447 803	447 403	485 457	518 547	548 375
Compensation of employees	313 693	357 179	389 882	423 495	440 927	440 359	474 531	507 065	536 261
Salaries and wages	270 942	304 795	332 066	384 174	401 606	401 038	432 929	462 634	489 386
Social contributions	42 751	52 384	57 816	39 321	39 321	39 321	41 602	44 431	46 875
Goods and services	4 770	5 589	4 617	6 708	6 876	7 044	10 926	11 482	12 114
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	150	160	169
Minor assets	-	-	-	-	-	6	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	72	48	356	356	14	431	457	482
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	609	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	470	1 096	2 094	2 094	2 094	3 166	3 545	3 740
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	714	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	31	33	35
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 526	1 693	480	890	890	890	999	1 057	1 115
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 486	1 436	1 856	2 156	2 324	3 620	3 587	4 211	4 443
Training and development	1 537	1 706	51	1 212	1 212	120	1 848	2 019	2 130
Operating payments	221	212	477	-	-	300	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75 546	109 261	122 155	128 890	128 890	128 890	134 915	139 870	147 563
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	73 993	107 334	119 025	128 890	128 890	128 890	134 915	139 870	147 563
Households	1 553	1 927	3 130	-	-	-	-	-	-
Social benefits	1 553	1 927	3 130	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	926	-	2 161	2 575	2 975	3 375	3 437	3 871	4 083
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	926	-	2 161	2 575	2 975	3 375	3 437	3 871	4 083
Transport equipment	926	-	-	2 575	2 975	3 345	3 337	3 791	3 999
Other machinery and equipment	-	-	2 161	-	-	30	100	80	84
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	394 935	472 029	518 815	561 668	579 668	579 668	623 809	662 288	700 021

Table B.2: Payments and estimates by economic classification: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	327 947	382 075	465 501	490 935	492 135	492 135	524 570	559 964	593 928
Compensation of employees	317 486	367 694	412 645	445 514	445 514	445 514	479 515	512 122	540 289
Salaries and wages	279 046	320 451	355 455	409 041	409 041	409 041	440 926	470 909	496 809
Social contributions	38 440	47 243	57 190	36 473	36 473	36 473	38 589	41 213	43 480
Goods and services	10 461	14 381	52 856	45 421	46 621	46 621	45 055	47 842	53 639
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	65	65	65	69	73	77
Minor assets	5 330	2 235	-	4 300	4 300	3 752	4 797	5 075	5 354
Audit cost: External	-	-	956	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	317	317	177	336	355	375
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	6 670	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	8 989	43 424	34 190	34 190	34 190	35 925	38 009	40 099
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 102	7 530	1 743	4 256	4 256	8 070	1 514	1 776	5 039
Consumable supplies	-	-	-	-	-	-3 496	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	140	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	29	97	63	1 934	3 134	3 723	2 034	2 152	2 271
Training and development	-	-	-	359	359	-	380	402	424
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	74 998	78 746	59 397	90 728	65 228	65 228	96 214	90 861	102 748
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	73 198	76 435	57 502	90 728	65 228	65 228	96 214	90 861	102 748
Households	1 800	2 311	1 895	-	-	-	-	-	-
Social benefits	1 800	2 311	1 895	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 781	6 484	-	4 397	4 397	4 397	4 652	4 922	5 193
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 781	6 484	-	4 397	4 397	4 397	4 652	4 922	5 193
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 781	6 484	-	4 397	4 397	4 397	4 652	4 922	5 193
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	405 726	467 305	524 898	586 060	561 760	561 760	625 436	655 747	701 869

Table B.2: Payments and estimates by economic classification: Programme6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 973	164 309	112 786	83 164	83 164	83 164	85 012	87 528	92 342
Compensation of employees	5 937	6 848	9 485	5 000	5 000	5 000	6 831	5 000	5 274
Salaries and wages	5 937	6 848	9 476	3 215	3 215	3 215	4 942	2 983	3 146
Social contributions	-	-	9	1 785	1 785	1 785	1 889	2 017	2 128
Goods and services	64 036	157 461	103 301	78 164	78 164	78 164	78 181	82 528	87 068
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	910	-	-	113	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 202	18 975	7 814	7 246	7 246	6 326	7 246	7 666	8 088
Infrastructure and planning	-	33 835	3 300	3 639	3 639	3 639	3 639	3 850	4 062
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 419	1 240	724	732	732	975	732	774	817
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	140	160	160	47	177	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	7 819	5 419	5 419	6 419	5 419	5 734	6 049
Consumable supplies	-	-	15	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	307	307	307	307	325	343
Property payments	61 415	103 411	82 484	60 661	60 661	60 338	60 661	64 179	67 709
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	95	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 203	1 965	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 996	-	-	-	-	-	-	-	-
Public corporations	1 996	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 996	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	207	1 965	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	541 415	886 406	972 185	993 167	993 167	985 144	919 984	812 884	906 753
Buildings and other fixed structures	541 389	886 214	971 375	993 074	993 074	985 144	919 984	812 884	906 753
Buildings	541 389	846 869	971 375	993 074	993 074	985 144	919 984	812 884	906 753
Other fixed structures	-	39 345	-	-	-	-	-	-	-
Machinery and equipment	26	192	810	93	93	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	26	192	810	93	93	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	13	-3	-	-	-	-	-	-
Total economic classification	613 591	1 052 693	1 084 968	1 076 331	1 076 331	1 068 308	1 004 996	900 412	999 095

Table B.2: Payments and estimates by economic classification: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	515 255	560 536	540 708	636 616	633 416	633 416	651 778	687 980	725 722
Compensation of employees	266 792	270 339	278 877	335 657	317 657	317 657	337 415	355 534	375 087
Salaries and wages	233 321	234 418	242 518	292 381	274 381	274 381	297 629	312 634	329 828
Social contributions	33 471	35 921	36 359	43 276	43 276	43 276	39 786	42 900	45 259
Goods and services	248 463	290 197	261 831	300 959	315 759	315 759	314 363	332 446	350 635
Administrative fees	-	49	115	170	170	167	170	181	191
Advertising	292	1 525	2 966	528	528	1 792	558	590	622
Minor assets	1 042	4 700	884	595	595	2 720	602	643	678
Audit cost: External	-	372	1 253	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 782	12 090	12 079	10 884	10 884	15 667	10 398	11 078	11 688
Communication (G&S)	6 259	7 016	7 358	7 197	7 197	7 313	7 533	7 975	8 413
Computer services	1 819	7 751	582	4 875	4 875	2 507	4 525	4 399	4 641
Consultants and professional services: Business and advisory services	3 420	1 459	475	178	178	178	188	199	210
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	25	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 422	3 373	-	-	-	105	-	-	-
Contractors	1 210	1 186	1 863	720	720	327	752	799	843
Agency and support / outsourced services	32 368	44 257	68 867	72 287	77 287	72 295	83 378	87 880	92 713
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	4	7	20	20	20	21	22	23
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	89	93	67	102	102	156	104	110	116
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	713	-	-	40	40	40	40	42	44
Inventory: Materials and supplies	38	281	18	66	66	609	70	74	78
Inventory: Medical supplies	771	1 175	1 106	700	700	700	700	741	782
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18 636	15 308	13 034	29 706	35 706	23 003	33 113	35 121	37 053
Consumable supplies	1 192	547	878	1 642	1 642	2 176	1 737	1 837	1 938
Consumable: Stationery, printing and office supplies	8 864	10 830	7 089	11 433	11 433	10 566	12 106	12 808	13 513
Operating leases	13 708	18 329	14 505	18 647	18 647	15 293	17 685	18 710	19 740
Property payments	42 449	57 788	57 277	62 810	66 610	64 478	67 946	71 887	75 840
Transport provided: Departmental activity	5 578	9 519	11 832	7 717	7 717	13 910	6 165	6 639	7 004
Travel and subsistence	42 491	46 557	43 440	50 163	50 163	46 887	46 467	49 509	52 231
Training and development	26 972	13 490	303	618	618	598	747	791	835
Operating payments	15 808	17 021	3 307	7 614	7 614	22 527	7 460	7 893	8 327
Venues and facilities	9 213	15 452	12 380	12 247	12 247	12 672	11 898	12 518	13 112
Rental and hiring	325	-	146	-	-	-947	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 412	50 425	66 982	77 925	64 925	64 925	76 753	81 205	85 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 453	14 311	14 241	14 653	14 653	14 653	15 501	16 400	17 302
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 453	14 311	14 241	14 653	14 653	14 653	15 501	16 400	17 302
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 137	33 665	49 417	47 647	42 647	42 647	44 721	47 315	49 917
Households	5 822	2 449	3 324	15 625	7 625	7 625	16 531	17 490	18 452
Social benefits	5 822	2 449	3 324	15 625	7 625	7 625	16 531	17 490	18 452
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	39 219	2 462	14 511	18 377	15 877	15 877	13 185	14 182	14 962
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 611	2 462	14 511	18 377	15 877	15 877	13 185	14 182	14 962
Transport equipment	5 691	968	702	4 885	2 385	4 860	7 788	8 093	8 538
Other machinery and equipment	8 920	1 494	13 809	13 492	13 492	11 017	5 397	6 089	6 424
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24 608	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total economic classification	603 886	613 438	622 201	732 918	714 218	714 218	741 716	783 367	826 355

Table B.2: Payments and estimates by economic classification: Programme8: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	94 938	92 392	100 585	115 956	131 095	131 095	120 339	127 597	134 240
Compensation of employees	48 817	40 363	31 634	51 335	51 335	51 335	54 180	58 049	61 242
Salaries and wages	41 082	32 164	26 652	35 885	35 885	35 885	37 734	40 423	42 647
Social contributions	7 735	8 199	4 982	15 450	15 450	15 450	16 446	17 626	18 595
Goods and services	46 121	52 027	68 951	64 604	79 743	79 743	66 140	69 528	72 977
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	951	454	130	130	1 010	138	146	154
Minor assets	12	291	461	11	11	118	12	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 825	4 415	4 488	3 011	3 011	4 723	11 020	11 660	12 302
Communication (G&S)	123	4	9	-	-	40	32	34	36
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	147	5 642	19 052	24 415	36 415	24 719	22 046	23 716	24 646
Agency and support / outsourced services	192	274	552	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	66	43	-	-	130	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	3	3	3	3	3	3
Inventory: Fuel, oil and gas	9	5	30	11	11	61	12	13	14
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10 802	9 782	11 010	9 800	10 300	12 461	1 800	1 904	2 009
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	-	89	-	-	-	-	-	-	-
Consumable supplies	1 635	3 364	1 820	436	436	756	4 469	3 901	4 115
Consumable: Stationery, printing and office supplies	167	296	516	1 138	1 138	840	1 204	1 274	1 344
Operating leases	-	-	-	75	75	185	88	93	98
Property payments	32	-	1 569	2 000	2 300	4 302	2 116	2 239	2 362
Transport provided: Departmental activity	10 442	11 593	12 195	6 107	8 446	729	4 598	4 865	5 132
Travel and subsistence	18 772	14 461	15 465	16 120	16 120	24 728	13 190	13 942	14 709
Training and development	112	-	21	100	100	4 142	4 129	4 368	4 608
Operating payments	185	128	63	6	6	6	6	6	6
Venues and facilities	469	28	888	978	978	466	1 014	1 073	1 132
Rental and hiring	168	638	315	257	257	318	257	272	287
Interest and rent on land	-	2	-	17	17	17	19	20	21
Interest	-	2	-	17	17	17	19	20	21
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 813	11 155	10 353	12 471	13 471	13 471	12 847	13 587	14 334
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 458	10 885	10 042	11 508	12 508	12 508	11 829	12 510	13 198
Households	355	270	311	963	963	963	1 018	1 077	1 136
Social benefits	355	270	311	963	963	963	1 018	1 077	1 136
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 744	777	3 431	3 159	14 359	14 359	9 277	2 409	3 021
Buildings and other fixed structures	8 691	265	3 124	2 000	14 000	14 000	9 100	2 222	2 344
Buildings	8 691	-	3 124	-	-	-	-	-	-
Other fixed structures	-	265	-	2 000	14 000	14 000	9 100	2 222	2 344
Machinery and equipment	53	512	307	1 159	359	359	177	187	677
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	53	512	307	1 159	359	359	177	187	677
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	113 495	104 324	114 369	131 586	158 925	158 925	142 463	143 593	151 595

Table B.2: Payments and estimates by economic classification: Conditional Grt - School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 268	2 851	1 814	1 978	1 978	1 978	6 640	7 024	7 410
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 268	2 851	1 814	1 978	1 978	1 978	6 640	7 024	7 410
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	31	400	14	-	-	-	1 146	1 212	1 279
Minor assets	202	332	465	-	-	-	1 364	1 443	1 522
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	289	410	313	170	170	170	470	497	524
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	4	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	178	456	456	456	456	483	510
Consumable: Stationery, printing and office supplies	230	903	435	331	331	331	776	821	866
Operating leases	81	84	63	146	146	146	146	154	162
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	98	320	177	497	497	497	497	526	555
Training and development	30	-	-	-	-	-	1 007	1 065	1 124
Operating payments	-	363	-	-	-	-	-	-	-
Venues and facilities	307	35	169	378	378	378	778	823	868
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	366 350	372 861	404 849	428 998	429 198	429 198	449 536	471 961	505 605
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	366 350	372 861	404 849	428 998	429 198	429 198	449 536	471 961	505 605
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 866	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 866	-	-	-	-	-	-	-
Transport equipment	-	2 117	-	-	-	-	-	-	-
Other machinery and equipment	-	749	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-	-	-
Total economic classification	367 619	378 578	406 663	430 976	431 176	431 176	456 176	478 985	513 015

Table B.2: Payments and estimates by economic classification: Maths,Science And Technology Grant (Dinaledi Schools)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	14 158	24 400	21 350	17 996	17 996	17 996	18 959	19 994	21 422
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	14 158	24 400	21 350	17 996	17 996	17 996	18 959	19 994	21 422
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	7 185	11 291	9 268	2 186	2 186	2 186	3 837	4 003	4 223
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	49	23	150	150	150	150	159	168
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	777	-	257	760	760	760	760	804	848
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	143	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	448	-	5 516	5 516	5 516	6 606	6 989	7 373
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	776	-	292	360	360	360	360	381	402
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 695	1 484	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	563	600	600	600	600	635	670
Travel and subsistence	-	9 140	5 988	2 074	2 074	2 074	2 074	2 194	2 315
Training and development	854	1 465	1 082	1 931	1 931	1 931	1 931	2 043	2 155
Operating payments	-	-	96	-	-	-	-	-	-
Venues and facilities	871	380	3 781	4 419	4 419	4 419	2 641	2 786	3 268
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	260	-	6 951	11 269	11 269	11 269	11 269	11 923	12 579
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	260	-	6 951	11 269	11 269	11 269	11 269	11 923	12 579
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 009	7 825	10 702	6 119	6 253	6 253	6 119	6 474	6 830
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 009	7 825	10 702	6 119	6 253	6 253	6 119	6 474	6 830
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13 009	7 825	10 702	6 119	6 253	6 253	6 119	6 474	6 830
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 427	32 225	39 003	35 384	35 518	35 518	36 347	38 391	40 831

Table B.2: Payments and estimates by economic classification: Learner With Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	2 274	2 274	2 274	11 997	14 186	16 274
Compensation of employees	-	-	-	2 274	2 274	2 274	8 169	10 214	12 083
Salaries and wages	-	-	-	2 274	2 274	2 274	8 169	10 214	12 083
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	3 828	3 972	4 191
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	150	160	169
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	54	58	61
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	950	1 200	1 266
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	714	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	31	33	35
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	1 422	1 921	2 027
Training and development	-	-	-	-	-	-	507	600	633
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	800	1 081	1 140
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	800	1 081	1 140
Transport equipment	-	-	-	-	-	-	700	1 001	1 056
Other machinery and equipment	-	-	-	-	-	-	100	80	84
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	2 274	2 274	2 274	12 797	15 267	17 414

Table B.2: Payments and estimates by economic classification: Epwp Grants Social

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	430	-	-	-	-	-	-
Compensation of employees	-	-	430	-	-	-	-	-	-
Salaries and wages	-	-	430	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 710	9 714	12 306	3 557	3 557	3 557	8 315	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 710	9 714	12 306	3 557	3 557	3 557	8 315	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 710	9 714	12 736	3 557	3 557	3 557	8 315	-	-

Table B.2: Payments and estimates by economic classification: Epwp Grants Intergrated

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	1 722	1 907	1 907	1 907	2 008	-	-
Compensation of employees	-	-	1 582	1 747	1 747	1 747	1 831	-	-
Salaries and wages	-	-	1 582	1 747	1 747	1 747	1 831	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	140	160	160	160	177	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	140	160	160	160	177	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 355	1 965	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 355	1 965	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	92	93	93	93	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	92	93	93	93	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	92	93	93	93	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 355	1 965	1 814	2 000	2 000	2 000	2 008	-	-

Table B.2: Payments and estimates by economic classification: Conditional Grant Projects Hiv/Aids

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	12 274	22 185	16 086	17 825	17 825	17 825	17 884	18 849	19 791
Compensation of employees	794	812	860	877	877	877	927	990	1 044
Salaries and wages	794	812	860	877	877	877	927	990	1 044
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 480	21 373	15 226	16 948	16 948	16 948	16 957	17 859	18 747
Administrative fees	-	47	94	160	160	160	160	169	178
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	144	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	60	202	84	84	84	98	104	110
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	30	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	40	40	40	40	42	44
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	771	1 175	1 106	700	700	700	700	741	782
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	34	122	290	325	325	325	353	373	394
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 513	5 710	2 970	4 990	4 990	4 990	5 280	5 586	5 893
Training and development	125	468	303	542	542	542	666	705	744
Operating payments	144	1 004	877	1 075	1 075	1 075	1 079	1 142	1 205
Venues and facilities	6 693	12 787	9 163	9 032	9 032	9 032	8 581	8 997	9 397
Rental and hiring	158	-	47	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	132	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	132	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	132	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 274	22 317	16 086	17 825	17 825	17 825	17 884	18 849	19 791

Table B.2: Payments and estimates by economic classification: Mass Sport And Recreation Participation Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	30 338	37 527	40 332	37 799	40 138	40 138	38 475	40 238	42 077
Compensation of employees	-	-	-	2 076	2 076	2 076	2 196	2 322	2 449
Salaries and wages	-	-	-	2 076	2 076	2 076	2 196	2 322	2 449
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	30 338	37 527	40 332	35 723	38 062	38 062	36 279	37 916	39 628
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	484	38	-	-	-	-	-	-
Minor assets	-	291	449	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 063	3 630	2 949	2 854	2 854	2 854	10 854	11 484	12 116
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	748	17	9 789	9 789	9 789	7 257	8 037	8 106
Agency and support / outsourced services	83	2 989	537	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	50	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 867	9 416	9 333	8 000	8 000	8 000	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	496	3 364	1 619	173	173	173	4 188	3 604	3 802
Consumable: Stationery, printing and office supplies	-	296	336	509	509	509	539	570	601
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 358	8 563	9 367	4 086	4 086	4 086	2 529	2 676	2 823
Travel and subsistence	11 209	7 097	14 654	9 088	11 427	11 427	5 688	6 018	6 349
Training and development	-	-	21	59	59	59	4 059	4 294	4 530
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	173	-	830	914	914	914	914	967	1 020
Rental and hiring	89	599	182	251	251	251	251	266	281
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 958	3 260	5 042	3 380	3 380	3 380	3 380	3 576	3 773
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 958	3 260	5 042	3 380	3 380	3 380	3 380	3 576	3 773
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	273	91	583	583	583	-	-	-
Buildings and other fixed structures	-	273	91	583	583	583	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	273	91	583	583	583	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	37 296	41 060	45 465	41 762	44 101	44 101	41 855	43 814	45 850

Table B.2: Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	21 990	164 391	110 875	81 257	81 257	81 257	83 004	87 528	92 342
Compensation of employees	5 924	6 842	7 714	3 253	3 253	3 253	5 000	5 000	5 274
Salaries and wages	5 924	6 842	7 705	1 468	1 468	1 468	3 111	2 983	3 146
Social contributions	-	-	9	1 785	1 785	1 785	1 889	2 017	2 128
Goods and services	16 066	157 549	103 161	78 004	78 004	78 004	78 004	82 528	87 068
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	910	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 202	18 975	7 814	7 246	7 246	7 246	7 246	7 666	8 088
Infrastructure and planning	-	33 923	3 300	3 639	3 639	3 639	3 639	3 850	4 062
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 419	1 240	724	732	732	732	732	774	817
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	7 819	5 419	5 419	5 419	5 419	5 734	6 049
Consumable supplies	-	-	15	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	307	307	307	307	325	343
Property payments	13 445	103 411	82 484	60 661	60 661	60 661	60 661	64 179	67 709
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	95	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	207	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	207	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	541 389	886 214	901 077	993 074	993 074	993 074	919 984	812 884	906 753
Buildings and other fixed structures	541 389	886 214	901 077	993 074	993 074	993 074	919 984	812 884	906 753
Buildings	541 389	846 869	901 077	993 074	993 074	993 074	919 984	812 884	906 753
Other fixed structures	-	39 345	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	563 586	1 050 605	1 011 952	1 074 331	1 074 331	1 074 331	1 002 988	900 412	999 095

Table B.5: Education And Sport Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	Forward Estimates MTEF 2019/20	MTEF 2020/21
1. New Infrastructure assets																
1	Alabama Primary	Construction	13	Township	Matlana	Building and Other Fixed Structures	Primary School	2013/08/01 2017/02/01	EG Programme 6	EG Programme 6	DoE	44 369	44 366	13	—	—
2	Alabama Primary 2	Construction	3	Township	Matlana	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	144 302	137 044	7 258	—	—
3	Araseng Primary	Construction	28	Village	Matlana	Building and Other Fixed Structures	Primary School	2014/04/01 2016/11/01	EG Programme 6	EG Programme 6	DoE	44 320	44 320	6 585	—	—
4	B Chobai Primary	Construction	17	Township	Tlokweng	Building and Other Fixed Structures	Primary School	2013/08/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	32 081	24 697	7 000	—	—
5	Bokeng Secondary	Construction	21	Township	Rustenburg	Building and Other Fixed Structures	Secondary School	2013/08/01 2018/05/01	EG Programme 6	EG Programme 6	DoE	59 149	58 672	477	—	—
6	Coligny Special	Planning	16	Small Dorp	Dhebar	Building and Other Fixed Structures	Hotel	2016/04/15 2019/03/15	EG Programme 6	EG Programme 6	DPW	80 000	—	5 000	20 000	40 000
7	Dirang Ka Nala Primary	Planning	31	Township	Matlana	Building and Other Fixed Structures	Primary School	2013/06/01 2017/06/01	EG Programme 6	EG Programme 6	DPW	78 500	6 280	8 000	30 000	25 000
8	Dukerbos Primary	Construction	8	Farm	Tswaing	Building and Other Fixed Structures	Primary School	2014/04/01 2019/06/01	EG Programme 6	EG Programme 6	DoE	39 559	38 224	1 375	—	—
9	Gamotla Primary	Construction	20	Village	Dhebar	Building and Other Fixed Structures	Secondary School	2017/04/01 2020/01/30	EG Programme 6	EG Programme 6	DoE	60 000	4 497	—	—	20 000
10	Geydorp Secondary	Identified	8	Farm	Tswaing	Building and Other Fixed Structures	Secondary School	2017/04/15 2020/12/01	EG Programme 6	EG Programme 6	DPW	90 000	—	—	5 000	30 000
11	Goodwill Primary	Planning	7	Town	Matlana	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	50 000	—	7 000	20 000	22 000
12	Huhudi Ext 25 Primary School	Planning	9	Township	Naledi	Building and Other Fixed Structures	Primary School	2017/04/01 2020/03/01	EG Programme 6	EG Programme 6	DoE	94 480	4 081	—	10 000	50 000
13	Ipelegeng Multi purpose sports	Construction	2	Township	Mamusa	Building and Other Fixed Structures	Multi purpose sports	2012/02/20 2019/06/01	ES Programme 8	ES Programme 8	DoE	15 623	16 623	2 000	—	—
14	Kanana Primary	Identified	23	Village	Rustenburg	Building and Other Fixed Structures	Primary School	2015/04/01 2019/12/01	EG Programme 6	EG Programme 6	DPW	50 000	—	—	—	10 000
15	Kanana Primary Klerksdorp	Construction	27	Township	Matlana	Building and Other Fixed Structures	Primary School	2015/04/01 2018/12/01	EG Programme 6	EG Programme 6	DPW	44 050	26 900	17 150	—	—
16	Kellogg Primary	Construction	5	Village	Tswaing	Building and Other Fixed Structures	Primary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	68 849	64 483	4 000	—	—
17	Kgalabatsene Primary	Construction	10	Village	Medunsa	Building and Other Fixed Structures	Primary School	2015/04/01 2019/06/01	EG Programme 6	EG Programme 6	DPW	83 573	6 525	25 000	28 000	17 000
18	Kgelleng Primary	Planning	1	Township	Kgelleng River	Building and Other Fixed Structures	Primary School	2015/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	84 656	2 090	5 000	28 000	42 000
19	Kokotse Primary School	Construction	6	Township	Maquassi Hills	Building and Other Fixed Structures	Primary School	2013/08/01 2016/12/01	EG Programme 6	EG Programme 6	DoE	42 753	42 702	51	—	—
20	Lichtenburg High	Construction	6	Town	Dhebar	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	51 810	21 044	22 000	7 766	—
21	Loranteng Primary	Construction	4	Village	Kgalamo Matlana	Building and Other Fixed Structures	Primary School	2013/08/01 2018/05/01	EG Programme 6	EG Programme 6	DPW	58 800	17 205	34 000	6 695	—
22	Lysko Primary (Phase 2)	Construction	1	Farm	Graaf Reinet	Building and Other Fixed Structures	Hotel	2013/06/01 2018/02/01	EG Programme 6	EG Programme 6	DoE	186 839	106 866	18 000	20 000	20 000
23	Lysko Primary (Phase 3)	Construction	1	Farm	Graaf Reinet	Building and Other Fixed Structures	Teachers quarters	2013/06/01 2018/02/01	EG Programme 6	EG Programme 6	DoE	13 114	9 719	3 396	—	—
24	Maletso Primary	Construction	23	Village	Moses Kotane	Building and Other Fixed Structures	Primary School	2017/06/15 2019/10/01	EG Programme 6	EG Programme 6	DoE	54 748	54 012	738	—	—
25	Madipela Primary	Construction	22	Village	Graaf Reinet	Building and Other Fixed Structures	Primary School	2014/04/01 2016/05/01	EG Programme 6	EG Programme 6	DoE	52 968	49 470	3 000	—	—
26	Manodibo High	Planning	11	Village	Morija	Building and Other Fixed Structures	Secondary School	2015/04/01 2016/12/01	EG Programme 6	EG Programme 6	DPW	70 000	—	8 000	18 952	18 000
27	Manthe Multi purpose sports	Construction	14	Village	Graaf Reinet	Building and Other Fixed Structures	Multi purpose sports	2012/02/20 2019/12/01	ES Programme 8	ES Programme 8	DoE	20 275	18 000	5 000	—	—
28	Maleiso Primary	Construction	9	Village	Kgalamo Matlana	Building and Other Fixed Structures	Primary School	2015/04/01 2017/11/30	EG Programme 6	EG Programme 6	DoE	67 751	26 726	10 000	20 000	7 025
29	Marikana Secondary	Construction	32	Village	Rustenburg	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	52 958	2 487	20 000	20 000	11 345
30	Mazisa Primary	Construction	6	Village	Kgelleng River	Building and Other Fixed Structures	Primary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	46 801	40 180	6 000	—	—
31	Mokala Primary	Planning	5	Village	Rafu	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	54 400	3 869	—	—	10 000
32	Mokgeng Secondary	Construction	7	Village	Graaf Reinet	Building and Other Fixed Structures	Secondary School	2015/04/01 2017/11/30	EG Programme 6	EG Programme 6	DoE	94 825	77 547	17 298	—	—
33	Mokgalala Primary	Construction	4	Village	Kgelleng River	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	35 000	10 194	20 000	2 084	—
34	Moshawana Primary	Construction	6	Village	Matlana	Building and Other Fixed Structures	Primary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	40 558	37 149	3 000	—	—
35	Moshwara Primary	Construction	25	Village	Matlana	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/12/01	EG Programme 6	EG Programme 6	DoE	56 397	78 831	16 870	—	—
36	New Schweizer Renke Primary	Construction	2	Township	Mamusa	Building and Other Fixed Structures	Primary School	2013/08/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	40 449	20 337	10 000	8 000	—
37	North West School for the Deaf	Construction	6	Small Dorp	Maquassi Hills	Building and Other Fixed Structures	Special Need Education Centre	2015/12/01 2019/10/15	EG Programme 6	EG Programme 6	DoE	101 439	78 864	22 000	—	—
38	Noto Secondary	Construction	5	Village	Tswaing	Building and Other Fixed Structures	Secondary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	81 567	46 884	27 000	6 663	—
39	Okutsa Primary	Construction	13	Township	Medunsa	Building and Other Fixed Structures	Primary School	2013/08/01 2018/05/01	EG Programme 6	EG Programme 6	DoE	50 740	52 668	2 000	—	—
40	New Pandekraal Primary	Construction	22	Township	Rustenburg	Building and Other Fixed Structures	Primary School	2015/02/04 2017/06/04	EG Programme 6	EG Programme 6	DoE	40 344	38 801	1 600	—	—
41	Phiri Secondary	Construction	3	Village	Venterdorp	Building and Other Fixed Structures	Secondary School	2017/04/15 2021/03/01	EG Programme 6	EG Programme 6	DPW	77 000	3 000	36 000	20 000	10 000
42	Ranokonyane Secondary	Construction	5	Village	Tswaing	Building and Other Fixed Structures	Secondary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	67 011	57 416	9 000	—	—
43	Ragile Primary	Construction	6	Small Dorp	Kgelleng River	Building and Other Fixed Structures	Primary School	2013/08/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	40 119	39 403	700	—	—
44	Ragone - Bopo Special	Planning	28	Village	Medunsa	Building and Other Fixed Structures	Hotel and school	2014/01/15 2019/12/15	EG Programme 6	EG Programme 6	DPW	123 120	10 000	—	5 000	40 000
45	Sedumedi Primary	Construction	2	Village	Moses Kotane	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	48 349	3 893	20 000	18 000	4 756
46	Serleng Primary	Construction	12	Township	Rustenburg	Building and Other Fixed Structures	Primary School	2013/08/01 2018/05/01	EG Programme 6	EG Programme 6	DoE	36 634	32 323	4 300	—	—
47	Shup Primary	Construction	13	Village	Kgalamo Matlana	Building and Other Fixed Structures	Primary School	2015/04/01 2017/11/01	EG Programme 6	EG Programme 6	DoE	55 901	51 901	4 000	—	—
48	Shubutso Primary	Planning	14	Farm	Ranokonyane	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	36 000	884	10 000	18 000	6 000
49	Tang Extension 6 Primary	Construction	11	Village	Graaf Reinet	Building and Other Fixed Structures	Primary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	40 719	40 205	500	—	—
50	Thule High	Planning	5	Village	Morija	Building and Other Fixed Structures	School and hostels	2017/04/01 2021/00/01	EG Programme 6	EG Programme 6	DoE	216 100	18 624	12 000	18 000	20 000
51	Tigane Secondary	Planning	1	Township	Matlana	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	63 256	9 203	7 000	10 000	30 000
52	Tlalegeng Primary	Planning	13	Village	Kgalamo Matlana	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	75 000	3 887	3 000	10 000	40 000
53	Tlalegeng Special	Identified	13	Village	Kgalamo Matlana	Building and Other Fixed Structures	School and hostels	2017/04/01 2021/00/01	EG Programme 6	EG Programme 6	DoE	125 000	—	—	5 000	40 000
54	Thabagang Primary	Construction	16	Village	Dhebar	Building and Other Fixed Structures	Primary School	2015/04/01 2017/11/01	EG Programme 6	EG Programme 6	DoE	42 931	27 432	14 000	—	—
55	Tlokweng Primary	Planning	9	Township	Kgalamo Matlana	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	78 000	3 633	4 000	18 000	40 000
56	Tloding Thule Secondary	Construction	9	Village	Kgalamo Matlana	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DPW	50 024	25 468	20 000	4 526	—
57	Tsoelike Primary	Construction	4	Village	Rafu	Building and Other Fixed Structures	Primary School	2014/04/01 2018/05/01	EG Programme 6	EG Programme 6	DoE	43 237	29 925	12 000	—	—
Total New infrastructure assets												3 733 488	1 661 489	502 508	377 616	553 126

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Table 5.3: Education And Sport Development - Payments of Infrastructure by Category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	Forward Estimates MTEF 2019/20	MTEF 2020/21
								Date: Start	Date: Finish								
2. Upgrades and additions																	
58	Aqaparing Primary	Identified	8	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	2015/04/15	2016/02/15	EG Programme 6	DPW	2 479	–	–	243	2 236	–
59	Aqaparing Primary	Planning	8	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	2015/04/01	2016/01/31	EG Programme 6	DPW	3 300	–	–	–	–	3 300
60	Amalia Primary	Construction	3	Township	Mamusa	Building and Other Fixed Structures	Full service	2015/04/15	2016/02/15	EG Programme 6	DT	4 334	4 334	–	100	–	–
61	Ane Fenyeng Primary	Construction	28	Township	Mafosana	Building and Other Fixed Structures	Sanitation	2012/04/01	2016/06/30	EG Programme 6	DT	1 615	1 476	–	100	–	–
62	Alerang Primary	Identified	5	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW	2 650	–	–	265	2 385	–
63	Alerang Primary	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW	3 300	–	–	350	3 150	–
64	Babale Secondary	Construction	13	Village	Morele	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW	12 800	–	–	–	–	12 800
65	Bambakae Primary	Identified	8	Village	Remdhere Molao	Building and Other Fixed Structures	Rationalisation	2018/04/01	2018/02/01	EG Programme 6	DoE	450	–	–	450	–	–
66	Bambakae Primary	Identified	8	Village	Remdhere Molao	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG Programme 6	DPW	5 866	–	–	–	–	5 866
67	Banobotho Primary	Planning	11	Village	Kagisano Molopo	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/02/15	EG Programme 6	DPW	3 300	–	–	700	2 800	–
68	Batho-batho Primary	Construction	10	Village	Ratou	Building and Other Fixed Structures	Additions	2015/06/01	2017/11/30	EG Programme 6	DT	16 701	1 507	–	11 000	1 194	–
69	Batwana Communal Secondary	Construction	7	Township	Mafeking	Building and Other Fixed Structures	Fencing	2016/04/01	2016/09/01	EG Programme 6	DoE	2 600	414	–	2 186	–	–
70	Byderilla Secondary	Identified	7	Township	Dheobola	Building and Other Fixed Structures	Fencing	2017/04/01	2018/02/15	EG Programme 6	DoE	1 000	–	–	1 000	–	–
71	Boebe Intermediate	Construction	11	Village	Dheobola	Building and Other Fixed Structures	Additions	1900/01/00	1900/01/00	EG Programme 6	DT	13 658	7 974	–	5 000	–	–
72	Bogosi Middle	Identified	20	Village	Remdhere Molao	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG Programme 6	DPW	5 866	–	–	–	–	5 866
73	Bogosi Primary	Construction	5	Village	Morele	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DT	3 214	2 866	–	318	–	–
74	Bogosi Primary	Construction	5	Village	Morele	Building and Other Fixed Structures	Additions	2017/04/01	2018/02/15	EG Programme 6	DT	12 243	12 005	–	238	–	–
75	Boemogelo Primary	Identified	11	Village	Morele	Building and Other Fixed Structures	Additions	1900/01/00	1900/01/00	EG Programme 6	DoE	10 000	–	–	–	–	9 000
76	Boetcho High	Construction	5	Village	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/09/01	EG Programme 6	DT	13 218	2 144	–	9 000	1 074	–
77	Boetcho Primary	Construction	14	Township	Tlokweng	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/10/31	EG Programme 6	DT	3 175	–	–	–	–	3 175
78	Boemelo Primary	Construction	25	Village	Mafeking	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW	3 804	380	–	2 864	570	–
79	Boemadiso Primary	Identified	3	Farm	Venterdorp	Building and Other Fixed Structures	Rationalisation	2018/04/01	2018/02/01	EG Programme 6	DPW	13 960	–	–	1 500	10 000	1 951
80	Boemadiso Primary	Planning	3	Farm	Venterdorp	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW	4 270	420	–	3 210	640	–
81	Bowagogo Primary	Identified	2	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG Programme 6	DPW	3 821	–	–	–	–	3 821
82	Boons Primary	Identified	36	Small Dopsie	Rustenburg	Building and Other Fixed Structures	Hebels upgrade	2018/04/01	2019/02/10	EG Programme 6	DoE	10 000	–	–	–	–	9 000
83	Boesina Secondary	Identified	7	Township	Dheobola	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG Programme 6	DoE	450	–	–	–	–	450
84	Boesela Primary	Construction	9	Township	Rustenburg	Building and Other Fixed Structures	Additions	2017/04/01	2017/10/31	EG Programme 6	DT	3 300	3 140	–	160	–	–
85	Boetpoort Primary	Construction	14	Village	Maquassi Hills	Building and Other Fixed Structures	Grade R	2017/04/01	2017/10/31	EG Programme 6	DT	2 695	1 610	–	1 085	–	–
86	Boetpoort Primary	Construction	5	Village	Smeil/Tsang	Building and Other Fixed Structures	Additions	2015/06/01	2017/05/01	EG Programme 6	DPW	37 417	17 649	–	17 000	1 768	–
87	Burgendrop Primary	Identified	5	Town	Dheobola	Building and Other Fixed Structures	Full service	2015/04/15	2016/02/15	EG Programme 6	DPW	2 400	–	–	–	–	2 400
88	Chena Primary	Planning	11	Village	Ratou	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW	3 300	–	–	700	2 800	–
89	CN Lelake Primary	Planning	8	City	Mafeking	Building and Other Fixed Structures	Additions	1900/01/00	1900/01/00	EG Programme 6	DoE	8 000	–	–	–	–	7 802
90	Dan Thome Primary	Construction	16	Village	Tlokweng	Building and Other Fixed Structures	Grade R	2017/04/01	2017/10/31	EG Programme 6	DT	9 537	8 819	–	718	–	–
91	De Beerskool Primary	Planning	1	Farm	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW	4 026	400	–	3 026	600	–
92	Daling Inter	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	2015/12/01	2018/01/31	EG Programme 6	DPW	5 445	540	–	4 088	817	–
93	Dikale Makgato Primary	Planning	10	Village	Morele	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW	3 300	–	–	350	3 150	–
94	Dikgathong Primary	Identified	19	Village	Kgaleg River	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG Programme 6	DoE	450	–	–	–	–	450
95	Dimpop Primary	Identified	30	Village	Rustenburg	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DPW	2 000	–	–	–	–	2 000
96	DP Kgathing	Planning	33	City	Mafeking	Building and Other Fixed Structures	Additions	2013/01/26	2016/06/26	EG Programme 6	DoE	9 000	88	–	8 000	912	–
97	E S le Gange Special	Planning	21	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW	3 300	–	–	–	–	3 300
98	Edising Primary	Planning	8	Township	Mafosana	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW	3 309	330	–	2 483	466	–
99	Elmdikgat Primary	Identified	27	Small Dopsie	Mafeking	Building and Other Fixed Structures	Full service	2015/04/15	2016/02/15	EG Programme 6	DPW	2 400	–	–	–	–	2 400
100	Enns Thabong Primary	Planning	11	Small Dopsie	Mafeking	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW	3 300	–	–	350	3 150	–
101	Full Service schools for 2020/21	Identified				Building and Other Fixed Structures	Full service	2019/04/01	2020/03/15	EG Programme 6	DPW	10 000	–	–	–	–	7 000
102	Furniture	Ongoing				Building and Other Fixed Structures	Furniture	2016/04/01	2019/02/01	EG Programme 6	DoE	5 000	–	–	–	–	5 000
103	Galesela Primary	Identified	11	Village	Mafeking	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG Programme 6	DPW	9 860	–	–	–	–	9 860
104	Gaepelela Secondary	Construction	29	Village	Moses Kotane East	Building and Other Fixed Structures	Additions	2015/04/01	2016/12/01	EG Programme 6	DT	19 693	17 561	–	2 112	–	–
105	General Hendicks Schoeman	Construction	16	Small Dopsie	Mafeking	Building and Other Fixed Structures	Full service	2018/04/01	2019/02/01	EG Programme 6	DT	1 991	1 590	–	401	–	–
106	Gaelele e High	Identified	2	Village	Morele	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG Programme 6	DoE	450	–	–	–	–	450
107	George Mafoda Primary	Construction	5	Township	Tswaing	Building and Other Fixed Structures	Water	2015/06/01	2016/06/01	EG Programme 6	DoE	378	224	–	154	–	–
108	Goukop Primary	Identified	17	Town	Mafosana	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG Programme 6	DoE	450	–	–	–	–	450
109	Greyingana Primary	Planning	6	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW	6 000	–	–	–	–	6 000
110	GS Phod Secondary	Construction	13	Village	Ratou	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/12/01	EG Programme 6	DoE	3 003	462	–	2 541	–	–
111	Hartswater Primary	Planning	9	Village	Graef/Tsang	Building and Other Fixed Structures	Additions	2015/04/01	2017/03/31	EG Programme 6	DPW	6 000	–	–	–	–	6 000
112	Herman Tsebe Secondary	Identified	4	Village	Moses Kotane	Building and Other Fixed Structures	Hebels upgrade	2018/04/01	2019/02/10	EG Programme 6	DoE	10 000	360	–	9 000	–	–
113	Hlase Primary	Construction	3	Village	Kagisano	Building and Other Fixed Structures	Additions	2015/04/01	2016/01/31	EG Programme 6	DT	15 358	14 555	–	803	–	–
114	Kaneng High	Construction	5	Village	Morele	Building and Other Fixed Structures	Additions	2015/04/01	2016/12/01	EG Programme 6	DT	14 868	–	–	–	–	9 000

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Table 5.5: Education And Sport Development - Payments of Infrastructure by Category																
Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF	
								Date: Start	Date: Finish						MTEF 2018/19	Forward Estimates MTEF 2020/21
115	Jane Lelapa Inter	Identified	21	Village	Tlokweng	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	DoE	450	-	-	-	450
116	Kabolo Primary	Identified	12	Village	Ratou	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	DoE	450	-	-	-	450
117	Kagilano Primary	Planning	25	Village	Meikeng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG3 Programme 6	DPW	3 704	370	2 779	555	-
118	Kagiso Barolong Secondary	Planning	4	Village	Ratou	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG3 Programme 6	DPW	60 000	1 574	8 000	20 000	20 000
119	Kakstant Primary	Identified	12	Village	Moretele	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	DPW	2 800	-	-	-	2 800
120	Kamogelo Primary	Planning	5	Village	Ratou	Building and Other Fixed Structures	Additions	2017/04/01	2017/12/01	EG3 Programme 6	DPW	1 400	376	1 024	-	-
121	Kau Primary	Construction	13	Village	Moretele	Building and Other Fixed Structures	Grade R	2015/04/01	2016/12/01	EG3 Programme 6	DT	8 658	4 817	3 241	-	-
122	Kegale Primary	Identified	12	Township	Matlosana	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	DPW	5 560	-	-	-	5 560
123	Kebeleng Middle	Construction	14	Village	Kgaisano	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG3 Programme 6	DT	14 713	11 600	3 113	-	-
124	Kedimelaba Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	3 624	360	2 704	540	-
125	Kedimelaba Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	2017/04/01	2017/12/01	EG3 Programme 6	DPW	2 821	100	2 700	-	-
126	Keenengang Primary	Planning	16	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2015/04/01	2018/01/31	EG3 Programme 6	DPW	3 500	-	-	-	3 500
127	Kelamabisa Primary	Identified	8	Village	Medibang	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	DoE	200	-	-	-	200
128	Keogile Primary	Identified	2	Village	Kgetleng River	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG3 Programme 6	DoE	450	-	-	-	450
129	Kgothanyo Inter	Identified	3	Farm	Moretele	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/09/01	EG3 Programme 6	DPW	11 540	-	-	-	9 000
130	Kgothogelo Intermediate	Planning	2	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/04/01	2018/01/31	EG3 Programme 6	DPW	3 500	-	-	-	3 500
131	Kgotso Shapo Secondary	Planning	5	Village	Ratou	Building and Other Fixed Structures	Sanitation	2017/06/01	2017/12/01	EG3 Programme 6	DoE	4 483	551	3 900	-	-
132	Kgotshiba Inter	Identified	14	Village	Kgaisano Molepo	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	DoE	200	-	-	-	200
133	Khayalethu Primary	Planning	19	Township	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG3 Programme 6	DPW	4 445	440	3 345	660	-
134	Khubamelo Primary	Planning	7	Village	Moretele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	3 500	-	-	-	3 500
135	Khubisa Primary	Planning	28	Village	Medibang	Building and Other Fixed Structures	Sanitation	2015/04/01	2018/01/31	EG3 Programme 6	DPW	3 500	-	-	-	3 500
136	Kkodyew Primary	Identified	16	City	Rustenburg	Building and Other Fixed Structures	Full service	2015/04/15	2018/02/15	EG3 Programme 6	DPW	2 800	38	218	2 344	-
137	Kopanele High	Planning	17	Village	Meikeng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	2 821	280	2 121	420	-
138	Leenokod Karlepark	Construction	18	Town	Rustenburg	Building and Other Fixed Structures	Additions	2014/04/01	2015/12/01	EG3 Programme 6	DT	5 172	1 585	3 800	-	-
139	Leenokod Nekkefontein	Planning	17	Village	Ramothshere Moleba	Building and Other Fixed Structures	Hostels upgrade	2016/01/01	2017/11/30	EG3 Programme 6	DoE	15 000	-	-	-	10 000
140	Leenokod Protea Park	Construction	15	Small Dimple	Rustenburg	Building and Other Fixed Structures	Additions	2017/04/01	2017/12/01	EG3 Programme 6	DT	4 455	3 724	731	-	-
141	Lepologong High	Tender	8	Village	Meikeng	Building and Other Fixed Structures	Fencing	1900/01/00	1900/01/00	EG3 Programme 6	DoE	2 000	1 192	808	-	-
142	Lephatsimile High	Identified	15	Village	Taung	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	DPW	18 460	-	-	-	10 000
143	Leseng Kganyane are Primary	Planning	25	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2015/04/01	2016/01/31	EG3 Programme 6	DoE	1 000	200	800	-	-
144	Lesego Primary	Construction	12	Township	Tlokweng	Building and Other Fixed Structures	Grade R	2017/04/01	2017/12/01	EG3 Programme 6	DT	3 008	2 520	488	-	-
145	Leitleng Primary	Identified	1	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	DPW	2 800	-	-	-	2 800
146	Letabisa Primary	Planning	23	Village	Moretele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	3 500	-	-	-	3 500
147	Letabisa Primary	Planning	3	Farm	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	3 500	-	-	-	3 500
148	Laballa Primary	Planning	4	Village	Ramothshere Moleba	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	4 237	420	3 182	635	-
149	Lepologong Primary	Construction	4	Village	Meikeng	Building and Other Fixed Structures	Grade R	2015/04/01	2017/02/01	EG3 Programme 6	DT	10 513	9 266	1 307	-	-
150	Lesego Primary	Planning	3	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	3 500	-	-	-	3 500
151	Louie Fourie Primary	Planning	24	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	3 013	300	2 283	450	-
152	Mabula Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG3 Programme 6	DoE	450	-	-	-	450
153	Madibeng Primary	Construction	19	Township	Tlokweng	Building and Other Fixed Structures	Grade R	2017/04/01	2017/12/01	EG3 Programme 6	DT	3 698	2 566	742	-	-
154	Madinyane Primary	Identified	12	Village	Medibang	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	DoE	200	-	-	-	200
155	Magwanya Mochole Primary	Planning	23	Village	Ratou	Building and Other Fixed Structures	Sanitation	2017/06/01	2018/12/01	EG3 Programme 6	DoE	2 800	397	2 400	-	-
156	Makgaling Primary	Identified	1	Village	Meikeng	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG3 Programme 6	DPW	2 830	-	-	-	2 830
157	Majaba Primary	Identified	11	Village	Ramothshere Moleba	Building and Other Fixed Structures	Water	2018/06/01	2019/02/01	EG3 Programme 6	DoE	450	-	-	-	450
158	Makgabane Primary	Construction	1	Village	Meikeng	Building and Other Fixed Structures	Fencing	2013/01/29	2016/06/29	EG3 Programme 6	DT	3 172	3 065	107	-	-
159	Makgabane Primary	Planning	34	Village	Medibang	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	3 500	-	-	-	3 500
160	Makgoti Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	DoE	450	-	-	-	450
161	Makoshong Primary	Planning	4	Village	Moses Kotane	Building and Other Fixed Structures	Additions	2017/04/01	2018/12/01	EG3 Programme 6	DPW	5 505	-	-	-	5 505
162	Makobela Primary	Identified	11	Village	Ramothshere Moleba	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG3 Programme 6	DoE	450	-	-	-	450
163	Makole Secondary	Identified	26	Village	Moses Kotane	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	DPW	15 260	-	-	-	5 000
164	Manamora Combined	Planning	11	Farm	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	5 614	560	4 214	840	-
165	Manomela Primary	Identified	7	Township	Tswaing	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG3 Programme 6	DPW	2 867	-	-	-	2 967
166	Manengole Primary	Planning	7	Village	Ramothshere Moleba	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	DPW	4 738	470	3 568	710	-
167	Mankweng Secondary	Planning	4	Village	Discobola	Building and Other Fixed Structures	Sanitation	2017/06/01	2018/12/01	EG3 Programme 6	DoE	5 238	618	4 600	-	-
168	Manabira Dikoa Secondary	Planning	2	Village	Medibang	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG3 Programme 6	DPW	7 500	305	6 336	859	-
169	Masekanyane High	Identified	26	Village	Ratou	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	DoE	450	-	-	-	450
170	Maswela Primary	Identified	7	Village	Ramothshere Moleba	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG3 Programme 6	DoE	450	-	-	-	450
171	Matlaleng Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG3 Programme 6	DPW	6 800	-	-	-	6 800

Table B.5: Education And Sport Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	MTEF Forward Estimates	
								Date Start	Date Finish							MTEF 2019/20	MTEF 2020/21
172	Maki Mokitetsi Primary	Construction	4	Village	Kgelling River	Building and Other Fixed Structures	Additions	2017/04/01	2018/12/01	EG Programme 6	IGT		15 884	12 827	3 000	-	-
173	Makiba Primary	Identified	11	Village	Dicobola	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG Programme 6	DoE		450	-	-	-	450
174	Mmanogwal Primary	Construction	11	Village	Madibeng	Building and Other Fixed Structures	Additions	2017/04/01	2018/12/01	EG Programme 6	IGT		5 535	4 583	952	-	-
175	Melale classrooms	Construction				Building and Other Fixed Structures	Additions	2015/06/01	2016/02/01	EG Programme 6	DoE		15 000	-	4 000	5 000	5 000
176	Mochudi Her	Planning	28	Village	Moses Kotane	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		3 500	-	350	3 150	-
177	Mokoto Primary	Identified	2	Village	Ratou	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG Programme 6	DoE		450	-	-	-	450
178	Mokotwane Primary	Construction	30	Village	Ruengburg	Building and Other Fixed Structures	Grade R	2015/04/01	2016/12/01	EG Programme 6	IGT		11 972	10 103	1 800	-	-
179	Morokwape Primary	Identified	15	Village	Morele	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DPW		2 600	-	-	-	2 600
180	Motakama Primary	Construction	7	Village	Naledi	Building and Other Fixed Structures	Additions	2016/09/01	2019/08/31	EG Programme 6	IGT		38 247	33 925	4 300	-	-
181	Motakwa Combined	Construction	3	Farm	Kgelling River	Building and Other Fixed Structures	Rationalisation	2014/01/15	2016/09/15	EG Programme 6	IGT		37 219	35 545	1 600	-	-
182	Motaka Primary	Identified	7	Village	Morele	Building and Other Fixed Structures	Additions	1900/01/00	1900/01/00	EG Programme 6	DoE		10 000	-	-	-	5 000
183	Motema Primary	Identified	6	Village	Kgelling River	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG Programme 6	DoE		200	-	-	200	-
184	Mogwara Mochame Combined	Planning	2	Village	Tswaing	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		3 500	-	700	2 800	-
185	Mogotlana Primary	Identified	28	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DPW		2 350	-	-	-	2 350
186	Molekane Primary	Identified	2	Village	Madibeng	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DPW		2 000	-	-	2 000	-
187	Moloko Molevi Primary	Identified	2	Township	Kgelling River	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG Programme 6	DPW		4 480	-	-	4 480	-
188	Mogedi Combined	Identified	31	Village	Ruengburg	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW		7 500	-	-	-	7 500
189	Mokot Primary	Identified	20	Village	Moses Kotane	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW		2 600	-	260	2 340	-
190	Mokotla Primary	Identified	11	Village	Ramothere Molea	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG Programme 6	DoE		450	-	-	-	450
191	Mogwale High	Identified	19	Village	Ramothere Molea	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG Programme 6	DoE		450	-	-	-	450
192	Mogwale Comb	Planning	3	Village	Ramothere Molea	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW		4 322	430	3 242	650	-
193	Mogwale Primary	Planning	5	Village	Ramothere Molea	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/12/01	EG Programme 6	DoE		6 077	5 077	1 000	-	-
194	Mogwale Secondary	Planning	23	Village	Morele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW		3 500	-	350	3 150	-
195	Mogwale High	Identified	28	Village	Madibeng	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG Programme 6	DoE		450	-	-	-	450
196	Mogwale Primary	Identified	11	Township	Madibeng	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW		2 650	-	265	2 385	-
197	Mogwale Primary	Planning	34	Village	Madibeng	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/12/01	EG Programme 6	DoE		6 285	5 085	1 200	-	-
198	Mogwale Primary	Construction	35	Village	Ruengburg	Building and Other Fixed Structures	Additions	2017/04/01	2017/12/01	EG Programme 6	IGT		4 697	4 685	12	-	-
199	Mogwale Secondary	Planning	10	Village	Kgellano Molea	Building and Other Fixed Structures	Additions	2017/11/30	2017/11/30	EG Programme 6	DPW		69 000	2 777	8 000	26 984	20 000
200	Mogwale Primary	Planning	11	Village	Ramothere Molea	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW		6 000	-	-	6 000	-
201	Mogwale Primary	Identified	6	Village	Ruengburg	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW		2 600	38	222	2 340	-
202	Mogwale Primary	Identified	23	Village	Ruengburg	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG Programme 6	DPW		2 800	-	-	2 800	-
203	Mogwale Secondary	Planning	12	Village	Ramothere Molea	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/12/01	EG Programme 6	DoE		5 574	2 822	2 700	-	-
204	Mogwale Primary	Planning	5	Village	Tswaing	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/12/01	EG Programme 6	DoE		4 139	125	4 000	-	-
205	Mogwale Secondary	Planning	4	Village	Ratou	Building and Other Fixed Structures	Sanitation	2015/04/01	2016/02/01	EG Programme 6	DPW		3 500	-	360	3 140	-
206	Mogwale Secondary	Construction	1	Village	Ratou	Building and Other Fixed Structures	Additions	2015/07/15	2017/11/30	EG Programme 6	DPW		15 674	-	-	6 000	9 674
207	Mogwale Primary	Identified	6	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DPW		3 600	-	-	3 600	-
208	Mogwale Her	Identified	29	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DPW		2 600	-	-	2 600	-
209	Mogwale Primary	Planning	8	Village	Dicobola	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/12/01	EG Programme 6	DoE		2 700	86	2 600	-	-
210	Mogwale Primary	Construction	16	Farm	Dicobola	Building and Other Fixed Structures	Additions	2015/04/01	2016/01/31	EG Programme 6	IGT		10 780	8 905	1 800	-	-
211	Mogwale Primary	Identified	11	Township	Tswaing	Building and Other Fixed Structures	Water	2017/04/01	2017/12/01	EG Programme 6	DoE		450	-	-	450	-
212	Mogwale Primary	Identified	6	Village	Morele	Building and Other Fixed Structures	Sanitation	2018/04/01	2019/03/15	EG Programme 6	DPW		7 234	500	4 000	2 734	-
213	Mogwale Her	Identified	15	Village	Makosana	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/09/01	EG Programme 6	DPW		12 365	-	-	6 000	6 365
214	Mogwale Primary	Planning	4	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EG Programme 6	DoE		1 000	200	800	-	-
215	Mogwale Primary	Construction	29	Town	Makosana	Building and Other Fixed Structures	Sanitation	2012/04/01	2016/08/30	EG Programme 6	IGT		2 015	1 868	140	-	-
216	Mogwale Primary	Planning	12	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		3 500	-	700	2 800	-
217	Mogwale Primary	Identified	17	Village	Moses Kotane	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW		2 600	38	222	2 340	-
218	Mogwale Combined	Identified	8	Township	Mogwale Her	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG Programme 6	DPW		4 200	-	-	4 200	-
219	Mogwale Primary	Identified	8	Township	Mogwale Her	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/12/01	EG Programme 6	DPW		4 200	-	-	-	3 500
220	Mogwale Primary	Planning	14	Village	Kgellano Molea	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW		3 500	-	700	2 800	-
221	Mogwale Middle	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG Programme 6	DoE		450	-	-	450	-
222	Mogwale Primary	Construction	24	Village	Madibeng	Building and Other Fixed Structures	Grade R	2015/04/01	2017/02/01	EG Programme 6	IGT		17 984	16 670	1 300	-	-
223	Mogwale Secondary	Planning	3	Village	Kgellano Molea	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		3 500	-	700	2 800	-
224	Mogwale Thulo Secondary	Construction	5	Village	Ratou	Building and Other Fixed Structures	Additions	2015/09/01	2017/11/30	EG Programme 6	IGT		28 479	28 012	460	-	-
225	Mogwale Tiro	Construction	9	Farm	Madibeng	Building and Other Fixed Structures	Hostels upgrade	2016/01/01	2017/11/30	EG Programme 6	DoE		40 192	2 452	19 000	17 740	-
226	Mogwale Thulo Primary	Planning	15	Village	Madibeng	Building and Other Fixed Structures	Additions	2018/04/01	2020/03/31	EG Programme 6	DoE		30 000	-	5 000	18 000	5 000
227	Mogwale Her	Identified	21	Town	Tlokweng	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG Programme 6	DPW		3 500	-	-	3 500	-
228	Mogwale Her	Planning	21	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW		3 083	300	2 333	450	-

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSID Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF		MTEF	
								Date Start	Date Finish					2018/19	2019/20	2020/21	2021/22
229	Pandit Primary	Construction	23	Farm	Madibeng	Building and Other Fixed Structures	Grade R	2015/04/01	2018/02/01	EG Programme 6	DT	8 825	6 883	1 500	–	–	–
230	Pelonom Inter	Planning	31	Farm	Matlosana	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/03/31	EG Programme 6	DPW	5 633	560	4 228	845	–	–
231	Phakod Secondary	Identified	11	Village	Ramotshere Molea	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
232	Phakama Primary	Identified	11	Township	Dibocelle	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	450	–	–	450	–	–
233	Potshokom Primary	Planning	4	Town	Tlokweng	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW	2 650	–	265	2 385	–	–
234	Pule Middle	Identified	19	Village	Dibocelle	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EG Programme 6	DPW	3 500	–	–	–	3 500	–
235	Ramagwanya Primary	Identified	21	Village	Moretele	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EG Programme 6	DPW	3 500	–	–	–	–	3 500
236	Ranobee Primary	Identified	3	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	2017/04/01	2019/02/01	EG Programme 6	DPW	3 821	4 125	3 200	–	3 821	–
237	Ranobee Primary	Construction	3	Village	Moretele	Building and Other Fixed Structures	Additions	2017/04/01	2019/02/01	EG Programme 6	DT	7 979	–	–	–	–	–
238	Ratela Middle	Identified	19	Village	Ramotshere Molea	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
239	Ratona Secondary	Planning	2	Township	Maqaasi Hills	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	2 639	280	2 134	–	425	–
240	Readije Primary	Identified	5	Village	Tswaing	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
241	Regothwa Primary	Planning	14	Village	Dibocelle	Building and Other Fixed Structures	Sanitation	2017/04/01	2019/02/01	EG Programme 6	DeE	2 619	370	2 249	–	–	–
242	Regothwa Primary	Planning	3	Village	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/03/31	EG Programme 6	DPW	4 841	480	3 641	720	–	–
243	Relicogile Primary	Identified	7	Village	Madibeng	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	450	–	–	450	–	–
244	Refutse Primary	Planning	9	Village	Moretele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	3 500	–	350	3 150	–	–
245	Rekgoma Primary	Construction	10	Village	Ratou	Building and Other Fixed Structures	Additions	2015/06/01	2017/11/30	EG Programme 6	DT	16 519	10 800	5 000	–	–	–
246	Rekgomatshe Primary	Identified	4	Village	Greater Tzong	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DPW	2 443	–	–	2 443	–	–
247	Reuben Montang Primary	Construction	9	Township	Rustenburg	Building and Other Fixed Structures	Additions	2015/04/01	2018/12/01	EG Programme 6	DT	11 817	11 817	2 800	–	–	–
248	Seakengwe High	Planning	19	Village	Ramotshere Molea	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	2 806	280	2 106	420	–	–
249	Seamul Pini Primary	Identified	8	Farm	Maqaasi Hills	Building and Other Fixed Structures	Grade R	2017/04/01	2018/02/01	EG Programme 6	DPW	12 500	–	–	5 000	6 500	–
250	Seckla Thut Primary	Identified	16	Village	Greater Tzong	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW	3 600	277	83	3 340	–	–
251	Sedilo Primary School	Identified	14	Township	Matlosana	Building and Other Fixed Structures	Additions	2015/09/01	2017/12/31	EG Programme 6	DeE	25 000	–	4 000	15 000	–	–
252	Sekauwe Secondary	Identified	21	Village	Kopong River	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
253	Seveta Primary	Identified	18	Village	Madibeng	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	450	–	–	450	–	–
254	Selego Primary	Construction	4	Village	Moretele	Building and Other Fixed Structures	Grade R	2015/04/01	2017/12/01	EG Programme 6	DT	11 916	10 803	1 100	–	–	–
255	Selego Primary	Construction	4	Village	Moretele	Building and Other Fixed Structures	Additions	2017/04/01	2018/02/15	EG Programme 6	DT	13 850	11 889	1 860	–	–	–
256	Selego Primary	Planning	8	Farm	Maqaasi Hills	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW	6 000	–	1 000	–	–	–
257	Sente Mochabe Primary	Planning	7	Village	Tswaing	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/02/15	EG Programme 6	DeE	2 454	83	1 370	–	–	–
258	Sesamotho Primary	Construction	19	Village	Ramotshere Molea	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	2 322	230	1 142	360	–	–
259	Sello Middle	Planning	10	Village	Ratou	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/03/31	EG Programme 6	DPW	2 245	220	1 680	335	–	–
260	Sesamo High	Construction	27	Village	Mafikeng	Building and Other Fixed Structures	Additions	2015/04/01	2016/01/31	EG Programme 6	DT	18 266	15 299	2 960	–	–	–
261	Sigat Hill Primary	Identified	28	Village	Madibeng	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG Programme 6	DPW	4 600	–	–	4 600	–	–
262	ST Theresa High	Planning	25	Village	Madibeng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/03/31	EG Programme 6	DPW	3 500	–	350	3 150	–	–
263	St. Grand Magala Middle	Construction	23	Village	Rustenburg	Building and Other Fixed Structures	Fencing	2016/04/01	2018/12/10	EG Programme 6	DeE	1 078	490	588	–	–	–
264	Swarthengens Combined	Construction	1	Small Dorpe	Kopong River	Building and Other Fixed Structures	Full service	2013/09/15	2016/06/29	EG Programme 6	DT	2 880	2 440	40	–	–	–
265	Syngat Primary	Construction	8	Farm	Maqaasi Hills	Building and Other Fixed Structures	Electricity	2018/04/01	2017/02/01	EG Programme 6	DeE	250	–	250	–	–	–
266	Tau Rapulana High	Identified	11	Village	Dibocelle	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG Programme 6	DPW	3 200	–	–	3 200	–	–
267	Thabo Sempame	Identified	11	Township	Dibocelle	Building and Other Fixed Structures	Fencing	2017/04/01	2018/02/01	EG Programme 6	DeE	1 000	–	1 000	–	–	–
268	Thagano Primary	Identified	11	Village	Kgatlano Mopopo	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EG Programme 6	DPW	3 500	–	–	–	3 500	–
269	Tham Mente Primary	Planning	13	Township	Matlosana	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	3 500	–	700	2 800	–	–
270	Thobane Primary	Identified	4	Village	Tswaing	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW	3 465	–	365	3 465	–	–
271	Thobiso Primary	Identified	26	Village	Mafikeng	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW	2 600	–	280	2 340	–	–
272	Thobiso Primary	Identified	26	Village	Mafikeng	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	450	–	–	450	–	–
273	Thobiso Primary	Construction	17	Village	Madibeng	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DT	4 050	3 515	530	–	–	–
274	Thuso Tsebe High	Identified	13	Village	Kgatlano Mopopo	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EG Programme 6	DPW	3 500	–	–	–	3 500	–
275	Tigane Primary	Construction	2	Township	Matlosana	Building and Other Fixed Structures	Sanitation	2017/04/01	2016/06/30	EG Programme 6	DT	1 278	1 238	40	–	–	–
276	Tiseke Primary	Construction	2	Village	Moretele	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW	7 500	–	–	5 000	2 500	–
277	Thagang Primary	Construction	13	Village	Moses Kibane	Building and Other Fixed Structures	Grade R	2015/04/01	2016/12/01	EG Programme 6	DT	11 707	8 297	3 000	–	–	–
278	Thobon Primary	Planning	1	Township	Moretele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	3 500	–	350	3 150	–	–
279	Thobon Primary	Identified	2	Township	Moretele	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	200	–	–	200	–	–
280	Treasure Trove Primary	Planning	14	Farm	Dibocelle	Building and Other Fixed Structures	Additions	19/001/00	19/001/100	EG Programme 6	DeE	14 000	–	–	4 000	10 000	–
281	Trosva Primary	Construction	1	Township	Maqaasi Hills	Building and Other Fixed Structures	Additions	2015/04/13	2016/08/29	EG Programme 6	DT	25 212	23 597	1 000	–	–	–
282	Tselatsho Middle	Construction	9	Village	Greater Tzong	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DT	16 343	14 073	2 000	–	–	–
283	Tsewe Primary	Identified	8	Village	Madibeng	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	200	–	–	200	–	–
284	Tshilamane Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
285	Tshing Primary	Construction	1	Township	Ventersdorp	Building and Other Fixed Structures	Additions	2018/04/01	2017/02/01	EG Programme 6	DT	7 503	7 509	190	–	–	–

Table B.5: Education And Sport Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
286	Tshobelo Primary	Planning	19	Village	Discoola	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		5 419	540	4 069	810	-
287	Tswadi Secondary	Identified	13	Village	Mosses Kraai	Building and Other Fixed Structures	Ratification	2018/04/01	2019/02/01	EG Programme 6	DPW		2 100	-	-	2 100	-
288	Tswaragano Primary	Construction	4	Village	Ramatsiere Moba	Building and Other Fixed Structures	Additions	2015/04/01	2016/06/01	EG Programme 6	DT		15 247	11 649	3 000	-	-
289	Uitsohol Primary	Identified	12	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DoE		8 000	-	-	-	8 000
290	Vaal Reefs Technical High	Construction	21	Township	Makosana	Building and Other Fixed Structures	Fencing	1900/01/00	1900/01/00	EG Programme 6	DoE		3 500	2 301	599	-	-
291	Vuka Primary	Construction	1	Village	Rustenburg	Building and Other Fixed Structures	Grade R	2015/04/01	2018/02/01	EG Programme 6	DT		20 924	12 134	8 000	-	-
292	Wagoss Tech	Planning	22	Farm	Madibeng	Building and Other Fixed Structures	Additions	2017/04/01	2019/12/01	EG Programme 6	DT		78 000	2 049	-	8 000	20 000
293	Zamakulunga Primary	Identified	10	Township	Makosana	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW		2 650	-	265	2 385	-
294	Zoonius Primary	Construction	8	Small Dimple	Tswaing	Building and Other Fixed Structures	Additions	2015/04/01	2016/07/31	EG Programme 6	DT		25 232	20 684	4 000	-	-
Total Upgrades and additions														514 630	1 626 094	309 768	363 072

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VISO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	MTEF Forward Estimates 2019/20	MTEF 2020/21
3. Refurbishment and rehabilitation																
285	Abottle Primary	Planning	5	Township	Meqasasi Hills	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	4 871	3 883	1 200	-	-
286	Abottle Primary	Construction	20	Township	Meqasasi Hills	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	2 350	1 638	700	-	-
297	Akabama Combined	Construction	4	Township	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	1 260	1 172	88	-	-
298	Akabama Secondary	Planning	3	Township	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	6 885	4 828	3 700	-	-
299	Ase Boleing Primary	Planning	25	Township	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	3 784	83	3 700	-	-
300	Ase Boleing Primary	Planning	31	Township	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	4 071	1 981	2 000	-	-
301	BA Scott Secondary	Construction	5	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2014/10/15	2016/02/15	EG Programme 6	DPW	2 438	2 314	120	-	-
302	Baleseng Primary	Planning	2	Village	Norile	Building and Other Fixed Structures	Maintenance	2014/04/01	2016/09/01	EG Programme 6	D&E	3 054	614	2 440	-	-
303	Barakala Primary	Identified	11	Village	Kgapano Molepo	Building and Other Fixed Structures	Repairs and renovation	2017/04/01	2017/12/01	EG Programme 6	D&E	3 000	-	3 000	-	-
304	Botshabane Primary	Identified	4	Village	Makeng	Building and Other Fixed Structures	Maintenance	2016/04/01	2018/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
305	Botshabane Primary	Construction	17	Village	Dicodla	Building and Other Fixed Structures	Renovations	2017/04/01	2017/12/01	EG Programme 6	D&E	1 989	1 644	345	-	-
306	Botshabane Primary	Planning	20	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	4 999	2 559	2 000	-	-
307	Botshabane Primary	Construction	8	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	1 128	633	495	-	-
308	Chelon Primary	Identified	9	Township	Namusa	Building and Other Fixed Structures	Maintenance	2016/04/01	2018/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
309	Dan Toombe Primary	Planning	16	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	4 500	-	-	-	4 500
310	Dikanyo Primary	Construction	34	Village	Makeng	Building and Other Fixed Structures	Renovations	2014/04/01	2016/02/15	EG Programme 6	DPW	2 920	-	2 920	-	-
311	Dikanyo Primary	Identified	12	Village	Norile	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
312	Dingiso Mole Secondary	Construction	31	Township	Makana	Building and Other Fixed Structures	Renovations	2016/04/01	2018/02/01	EG Programme 6	DPW	3 733	2 389	1 344	-	-
313	Dikanyo Primary	Construction	8	Town	Meqasasi Hills	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	4 161	2 609	1 500	-	-
314	Dudutsheng Primary	Identified	1	Small	Venterdorp	Building and Other Fixed Structures	Maintenance	2016/04/01	2018/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
315	Ernie Thabang Primary	Identified	11	Small	Dorale	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
316	EPWP programme	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2016/03/31	EPWP Programme 6	D&E	2 008	-	2 008	-	-
317	F.M. Ramaboa Technical High	Construction	7	Township	Dicodla	Building and Other Fixed Structures	Renovations	2013/02/01	2016/09/01	EG Programme 6	DPW	2 120	590	1 530	-	-
318	Fumero Middle	Construction	37	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2015/06/01	2016/09/01	EG Programme 6	D&E	1 869	981	1 008	-	-
319	Ganyase Primary	Construction	4	Village	Kgapano Molepo	Building and Other Fixed Structures	Repairs	2014/04/01	2016/09/01	EG Programme 6	D&E	3 994	2 000	1 994	-	-
320	Ganyase Primary	Identified	2	Township	Lekwa Tsemane	Building and Other Fixed Structures	Renovations	2016/04/01	2018/02/01	EG Programme 6	DPW	3 315	993	2 322	-	-
321	Ganyase Primary	Identified	19	Village	Makana	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
322	Ganyase Primary	Identified	6	Village	Ramothibane Molepo	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
323	Hale Bule Primary	Construction	5	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	1 180	1 101	79	-	-
324	Hale Bule Primary	Construction	16	Village	Madibeng	Building and Other Fixed Structures	Renovations	2017/04/01	2017/11/01	EG Programme 6	DPW	4 517	2 476	2 000	-	-
325	Hale Bule Primary	Construction	15	Town	Tlokweng	Building and Other Fixed Structures	Fire damage	2015/11/01	2016/09/15	EG Programme 6	D&E	10 024	9 999	25	-	-
326	Hale Bule Primary	Planning	28	Town	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	9 251	207	9 000	-	-
327	I.B. Danone Primary	Construction	3	Township	Madibeng	Building and Other Fixed Structures	Renovations	2017/04/01	2018/04/01	EG Programme 6	D&E	32 985	14 700	14 000	3 895	-
328	Imubeng Primary	Construction	5	Farm	Tlokweng	Building and Other Fixed Structures	Maintenance	2016/04/01	2016/09/01	EG Programme 6	D&E	3 892	3 489	483	-	-
329	Imubeng Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Repairs and renovation	19/00/1/00	19/00/1/00	EG Programme 6	D&E	3 000	-	3 000	-	-
330	J.M. Ntshing Secondary	Identified	15	Township	Makana	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
331	Joseph Saka Secondary	Construction	16	Village	Gauteng Tlokweng	Building and Other Fixed Structures	Maintenance	2014/04/01	2016/09/01	EG Programme 6	D&E	3 659	3 293	300	-	-
332	Kanana Secondary	Construction	25	Township	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	6 318	4 004	2 300	-	-
333	Keagile Primary	Identified	12	Township	Makana	Building and Other Fixed Structures	Renovations	2016/04/01	2018/02/01	EG Programme 6	DPW	7 100	-	7 100	-	-
334	Keagile Primary	Construction	12	Township	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	6 058	2 550	3 500	-	-
335	Kedibone Primary	Construction	31	Township	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	4 312	2 159	2 100	-	-
336	Kegale Primary	Identified	1	Village	Kgapano Molepo	Building and Other Fixed Structures	Renovations	2014/04/01	2016/07/01	EG Programme 6	D&E	1 000	-	1 000	-	-
337	Kelamela Primary	Identified	8	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2016/04/01	2018/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
338	Kelamela Primary	Identified	2	Village	Ramothibane Molepo	Building and Other Fixed Structures	Repairs and renovation	19/00/1/00	19/00/1/00	EG Programme 6	D&E	5 000	-	5 000	-	-
339	Kelamela Primary	Planning	5	Town	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	6 000	-	6 000	-	-
340	Kelamela Primary	Identified	14	Village	Kgapano Molepo	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
341	Kelamela Primary	Planning	19	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	3 923	-	-	-	3 923
342	Kelamela Primary	Construction	31	Town	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	2 146	2 500	340	-	-
343	Kelamela Primary	Construction	19	Town	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	5 144	4 369	770	-	-
344	Kelamela Primary	Construction	3	Town	Makana	Building and Other Fixed Structures	Renovations	2016/07/01	2017/12/01	EG Programme 6	DPW	11 200	-	-	-	11 200
345	Kelamela Primary	Planning	19	Town	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	6 500	996	5 500	-	-
346	Kelamela Primary	Construction	5	Village	Ramothibane Molepo	Building and Other Fixed Structures	Maintenance	2014/04/01	2016/09/01	EG Programme 6	D&E	2 031	1 986	435	-	-
347	Kelamela Primary	Construction	5	Village	Norile	Building and Other Fixed Structures	Renovations	2015/06/01	2016/09/01	EG Programme 6	D&E	1 965	1 959	26	-	-
348	Kelamela Primary	Construction	20	Village	Norile	Building and Other Fixed Structures	Renovations	2015/04/01	2016/07/01	EG Programme 6	DPW	4 975	4 950	25	-	-
349	Kelamela Primary	Construction	6	Village	Tlokweng	Building and Other Fixed Structures	Fire damage	2015/11/01	2017/08/01	EG Programme 6	DPW	20 242	-	8 000	12 242	-
350	Kelamela Primary	Identified	23	Village	Norile	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
351	Kelamela Primary	Construction	15	Farm	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	1 556	702	850	-	-

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VRS Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CoE)	Type of Infrastructure	Project duration Date Start Date Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	Forward Estimates MTEF 2019/20, 2020/21
352	Lichtenburg Jole	Identified	5	Town	Dibodla	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
353	Lot Phahla Primary	Identified	15	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
354	Madibane Primary	Identified	9	Village	Kagiso Molepo	Building and Other Fixed Structures	Repairs and renovation	1900/01/00 1900/01/00	EIG Programme 6	DoE	DoE	5 000	–	–	5 000
355	Madibane Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
356	Manakeng Primary	Identified	11	Village	Kagiso Molepo	Building and Other Fixed Structures	Repairs and renovation	1900/01/00 1900/01/00	EIG Programme 6	DoE	DoE	5 000	–	–	5 000
357	Manakeng Inter	Planning	1	Farm	Tlokweng	Building and Other Fixed Structures	Repairs	2016/04/01 2017/02/15	EIG Programme 6	DPW	DPW	4 500	–	–	4 500
358	Madibane High	Identified	20	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2017/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
359	Madibane Primary	Identified	5	Village	Ramothshwane Molebo	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 125	–	–	1 125
360	Madibane Primary	Identified	8	Township	Dibodla	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	–	–	3 500
361	Madibane Primary	Construction	7	Village	Ramothshwane Molebo	Building and Other Fixed Structures	Maintenance	2016/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 864	1 539	325	–
362	Madibane Primary	Identified	16	Township	Dibodla	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
363	Madibane Primary	Planning	15	Town	Madibeng	Building and Other Fixed Structures	Repairs	2018/04/01 2017/02/15	EIG Programme 6	DPW	DPW	6 734	5 666	1 000	–
364	Madibane Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
365	Madibane High	Planning	19	Town	Madibeng	Building and Other Fixed Structures	Renovations	2016/04/01 2017/02/01	EIG Programme 6	DoE	DoE	6 000	1 428	4 572	–
366	Madibane High	Identified	34	Village	Madibeng	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	2 386	1 134	–
367	Madibane Primary	Construction	11	Village	Ramothshwane Molebo	Building and Other Fixed Structures	Maintenance	2014/04/01 2016/09/01	EIG Programme 6	DoE	DoE	1 950	1 760	190	–
368	Madibane Primary	Planning	8	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2014/04/01 2016/09/01	EIG Programme 6	DoE	DoE	1 939	427	1 512	–
369	Madibane Senior Secondary	Identified	25	Village	Moset Kone	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
370	Madibane Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
371	Madibane Primary	Identified	7	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
372	Madibane Primary	Identified	20	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
373	Madibane Primary	Identified	20	Village	Moset Kone	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
374	Madibane Primary	Identified	7	Village	Tlokweng	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
375	Madibane Primary	Identified	7	Village	Moset Kone	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
376	Madibane Primary	Identified	11	Village	Kagiso Molepo	Building and Other Fixed Structures	Repairs and renovation	1900/01/00 1900/01/00	EIG Programme 6	DoE	DoE	5 000	–	–	5 000
377	Madibane Primary	Identified	33	Township	Moset Kone	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
378	Madibane Primary	Identified	2	Village	Ramothshwane Molebo	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
379	Madibane Primary	Identified	3	Village	Venterdorp	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
380	Madibane High	Identified	22	Village	Morele	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
381	Madibane Office	Identified	15	Town	Madibeng	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	–	–	3 500
382	Madibane Primary	Planning	5	Village	Ramothshwane Molebo	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DoE	DoE	31 676	887	10 000	27 830
383	Madibane Primary	Planning	2	Township	Madibeng	Building and Other Fixed Structures	Repairs	2018/04/01 2017/02/15	EIG Programme 6	DPW	DPW	8 230	310	7 900	–
384	Madibane Primary	Planning	25	Township	Madibeng	Building and Other Fixed Structures	Repairs	2018/04/01 2017/02/15	EIG Programme 6	DPW	DPW	4 234	2 279	1 900	–
385	Madibane Primary	Construction	7	Village	Ramothshwane Molebo	Building and Other Fixed Structures	Maintenance	2014/04/01 2016/09/01	EIG Programme 6	DoE	DoE	959	863	95	–
386	Madibane Office	Identified	3	Village	Kagiso Molepo	Building and Other Fixed Structures	Renovations	2017/04/01 2019/02/01	EIG Programme 6	DoE	DoE	25 000	–	5 000	10 000
387	Madibane Inter	Construction	3	Village	Kagiso Molepo	Building and Other Fixed Structures	Renovations	2014/04/01 2018/02/01	EIG Programme 6	DPW	DPW	3 537	2 159	1 378	–
388	Madibane Primary	Identified	9	Village	Kagiso Molepo	Building and Other Fixed Structures	Renovations	2017/04/01 2018/02/01	EIG Programme 6	DPW	DPW	5 000	–	–	5 000
389	Madibane Primary	Construction	30	Town	Madibeng	Building and Other Fixed Structures	Repairs	2014/10/15 2016/09/15	EIG Programme 6	DPW	DPW	3 665	2 239	1 400	–
390	Madibane Primary	Planning	25	Township	Madibeng	Building and Other Fixed Structures	Repairs	2018/04/01 2017/02/15	EIG Programme 6	DPW	DPW	5 136	4 177	960	–
391	Madibane Primary	Construction	7	Small Dorsie	Madibeng	Building and Other Fixed Structures	Renovations	2018/04/01 2017/02/01	EIG Programme 6	DPW	DPW	3 677	–	–	3 677
392	Madibane Primary	Identified	1	Farm	Madibeng	Building and Other Fixed Structures	Repairs and renovation	1900/01/00 1900/01/00	EIG Programme 6	DoE	DoE	5 000	1 441	3 559	–
393	Madibane Primary	Planning	6	Village	Kagiso Molepo	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	547	2 900	–
394	Madibane Primary	Identified	11	Village	Gauteng	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
395	Madibane Primary	Ongoing	15	Township	Madibeng	Building and Other Fixed Structures	Repairs	1900/01/00 1900/01/00	EIG Programme 6	DPW	DPW	6 000	–	3 000	–
396	Madibane Primary	Identified	15	Township	Madibeng	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	–	–	3 500
397	Madibane Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2017/02/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
398	Madibane Primary	Construction	2	Township	Madibeng	Building and Other Fixed Structures	Renovations	2018/04/01 2017/02/01	EIG Programme 6	DPW	DPW	3 000	–	–	3 000
399	Madibane Primary	Construction	25	Township	Madibeng	Building and Other Fixed Structures	Repairs	2014/10/15 2016/09/01	EIG Programme 6	DPW	DPW	4 013	3 785	220	–
400	Madibane Primary	Construction	10	Village	Ramothshwane Molebo	Building and Other Fixed Structures	Maintenance	2018/04/01 2016/09/01	EIG Programme 6	DoE	DoE	3 046	2 845	401	–
401	Madibane Primary	Identified	23	Village	Morele	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
402	Madibane Primary	Identified	29	Farm	Madibeng	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
403	Madibane Primary	Identified	5	Village	Kagiso Molepo	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
404	Madibane Primary	Construction	4	Village	Morele	Building and Other Fixed Structures	Maintenance	2015/09/01 2016/09/01	EIG Programme 6	DoE	DoE	3 111	1 813	1 298	–
405	Madibane Primary	Planning	24	Township	Madibeng	Building and Other Fixed Structures	Repairs	2016/04/01 2017/02/15	EIG Programme 6	DPW	DPW	5 289	–	–	5 289
406	Madibane Primary	Construction	24	Township	Madibeng	Building and Other Fixed Structures	Renovations	2018/04/01 2017/02/01	EIG Programme 6	DPW	DPW	3 000	226	2 774	–
407	Madibane Primary	Construction	34	Village	Madibeng	Building and Other Fixed Structures	Renovations	2015/04/01 2016/02/01	EIG Programme 6	DPW	DPW	3 000	–	–	3 000
408	Madibane Primary	Identified	5	Village	Ratou	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000

Table B.5: Education And Sport Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VRSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available		MTEF		
								Date: Start	Date: Finish						MTEF 2018/19	MTEF 2019/20		MTEF 2020/21	
409	Solomon Lion	Identified	6	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01	2018/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
410	Stellenbosch-Horiskool	Construction	30	Town	Malosana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW		6 184	5 181	1 000	-	-		
411	Stellenbosch Primary	Planning	30	Town	Malosana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW		5 737	-	-	1 252	4 485		
412	Storm damaged schools 2018/19	Planning								Programme 6	DoE		20 000	-	18 000	2 000	-		
413	Thamagane Primary	Identified	2	Township	Manusa	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
414	Thembalandsi Inter	Construction	10	Township	Tlokwe	Building and Other Fixed Structures	Maintenance	2016/04/01	2016/09/01	EG Programme 6	DoE		3 975	1 223	2 752	-	-		
415	Thuphe Primary	Identified	21	Village	Morele	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
416	Thula Inter	Construction	3	Farm	Ventersdorp	Building and Other Fixed Structures	Maintenance	2016/04/01	2016/09/01	EG Programme 6	DoE		3 555	3 200	355	-	-		
417	Thulane High	Identified	5	Village	Morele	Building and Other Fixed Structures	Renovations	2018/04/01	2018/02/01	EG Programme 6	DPW		3 500	-	-	3 500	-		
418	Thusing Primary	Construction	8	Township	Maquasi Hills	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW		1 944	1 759	150	-	-		
419	Thuthu Kemaala Secondary	Identified	2	Township	Ramothshere Moiba	Building and Other Fixed Structures	Maintenance	2018/04/01	2018/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
420	Tang Primary	Identified	2	Township	Malosana	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
421	Tatimane Secondary	Identified	10	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
422	Thabane Resource Centre	Construction	3	Township	Rustenburg	Building and Other Fixed Structures	Renovations	2017/04/01	2018/04/01	EG Programme 6	DoE		17 000	16 970	30	-	-		
423	Thupa la Thupa Primary	Identified	24	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
424	Thakalejo Primary	Identified	8	Village	Relou	Building and Other Fixed Structures	Renovations	2018/04/01	2019/02/01	EG Programme 6	DPW		3 500	-	-	3 500	-		
425	Thomosa Primary	Identified	5	Village	Ramothshere Moiba	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
426	Thomosa Primary	Identified	6	Village	Ramothshere Moiba	Building and Other Fixed Structures	Repairs and renovation	1900/01/00	1900/01/00	EG Programme 6	DoE		5 000	-	-	5 000	-		
427	Tlokwe Secondary	Planning	5	Township	Tlokwe	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW		4 500	1 340	3 000	-	-		
428	Treasure Tove Primary	Identified	14	Village	Disobola	Building and Other Fixed Structures	Maintenance	2018/04/01	2018/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
429	Tsadimoso Primary	Identified	24	Village	Matkeng	Building and Other Fixed Structures	Repairs and renovation	1900/01/00	1900/01/00	EG Programme 6	DoE		3 000	-	-	3 000	-		
430	Tshebediso Secondary	Identified	28	Township	Malosana	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
431	Tsheping Primary	Identified	12	Village	Disobola	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
432	Tshwara O Dire Primary	Identified	15	Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
433	Tshwaganang Primary	Identified	5	Farm	Kagisano Mogop	Building and Other Fixed Structures	Repairs and renovation	1900/01/00	1900/01/00	EG Programme 6	DoE		5 000	-	-	5 000	-		
434	United Mine Primary	Planning	21	Township	Malosana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW		2 667	-	2 600	-	-		
435	Vaal Reefs Technical High	Construction	21	Township	Malosana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	IDT		1 145	645	500	-	-		
436	Ventersdorp Combined	Construction	6	Town	Ventersdorp	Building and Other Fixed Structures	Renovations	2014/04/01	2016/07/01	EG Programme 6	DPW		6 156	6 129	27	-	-		
437	Vryburg High	Construction	3	Town	Naledi	Building and Other Fixed Structures	Renovations	2013/10/01	2015/08/01	EG Programme 6	IDT		3 360	671	2 689	-	-		
438	Vuyani Mawethu Secondary	Construction	31	Township	Malosana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW		4 470	3 491	900	-	-		
439	Zamakulunga Primary	Identified	10	Township	Malosana	Building and Other Fixed Structures	Maintenance	2018/04/01	2018/11/01	EG Programme 6	DoE		1 000	-	-	1 000	-		
440	Zwerst High	Construction	15	Small Dimple	Ramothshere Moiba	Building and Other Fixed Structures	Renovations	2016/04/01	2016/11/01	EG Programme 6	DPW		6 500	2 797	3 702	-	-		
Total Refurbishment and rehabilitation														570 143	171 364	166 720	184 114	48 897	
4. Maintenance and repairs																			
441	Bojanala	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE		12 000	4 000	4 000	4 000	4 000		
442	Corporate	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE		70 000	15 000	10 000	10 000	10 000		
443	Dr. Kenneth Kaunda	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE		12 000	4 000	4 000	4 000	4 000		
444	Dr. Ruth Segomotsi Mompati	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE		12 000	4 000	4 000	4 000	4 000		
445	Ngaka Modiri Moena	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE		12 000	4 000	4 000	4 000	4 000		
Total maintenance and repairs														118 000	31 000	26 000	26 000	26 000	
9. Non infrastructure																			
446	Funding through EG as per DORA	Ongoing			COE	Capacitation		2014/04/01	2016/03/31	EG Programme 6	DoE		62 000	36 000	7 000	7 000	7 000		
Total Non infrastructure														62 000	36 000	7 000	7 000	7 000	
Total Education And Sport Development Infrastructure														6 109 725	2 414 493	1 011 996	900 412	998 055	

Vote 09

**Department of Local Government and
Human Settlement**

Department of Local Government and Human Settlements	Vote 09
To be appropriated by Vote in 2018/19	R 2 476 863 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Local Government and Human Settlements
Administering Department	Department of Local Government and Human Settlements
Accounting Officer	Deputy Director General for Local Government and Human Settlements

1. Overview

Vision:

A transformed developmental local governance and integrated sustainable human settlements in safe and dignified community

Mission:

To plan and promote integrated and sustainable human settlements and ensure quality service delivery through cooperation and good governance with municipalities

Values

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Dedication
- Innovative
- Client focused
- Passion
- Efficient
- Accountable

Revisions to Legislation and Other Mandates

The mandate of the Department has not changed and no revision has been made to the legislations.

- Housing development Act, Act 11 of 1998(as amended)
- The Housing Consumer's Protection Merger Act, 1998 (Act no 19 of 1998)
- The Rental Housing Act, 1999 (Act No. 50 of 1999)
- Public Service Act 1994
- Public Finance Management Act No 1 of 1999
- Development Facilitation Act, 1995
- Accelerated and Shared Growth Initiative of South Africa (ASGISA)
- Construction Industry Development Board Act 2000

- Disaster Management Act, 67 of 1995
- Intergovernmental Relations Framework Act, 13 of 2005
- Local Government: Municipal Demarcation Act, 20 of 1998
- Local Government: Municipal Systems Act, 32 of 2000
- Local Government: Municipal Structures Act, 117 of 1998
- Organised Local Government Act, 52 of 1997
- Organised Local Government Act, 52 of 1997
- Fire Brigade Services Act, 99 of 1987
- Local Government: Municipal Property Rates Act 6 of 2004
- Local Government: Cross-boundary Municipalities Act, 29 of 2000
- The Pension Benefits for Councillors of Local Authorities Act, 105 of 1987
- Employment Equity Act
- Labour Relations Act
- Skills Development Act
- Public Service Collective Bargaining Chamber (PSCBC) Resolutions
- Occupational Health and Safety Act
- RDP White Paper
- The Public Service Regulations 2001
- Policy of the NW Provincial Government
- The promotion of Access to Information ACT 2 of 2000
- Constitution of The Republic Of South Africa, 1996
- Division of Revenue Act, 7 of 2003
- Municipal Finance Management Act, 56 of 2003
- Municipal Fiscal Powers and functions Act, 12 of 2007

External activities & events relevant to the budget decision

The core/main function of the department is to support municipalities in a proactive, responsive and accountable manner. It further promotes community participation in the local government processes. The provision of basic services in terms of the constitution is a long term objective of the Department.

The Department is also responsible for provision of habitable human settlements to all the citizens. These services include amongst others, the Upgrading of informal settlements, provision of title deeds and building decent human settlements.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Human Settlements vision as aligned to the National Development Plan is that by 2030, most South Africans will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements. In rural

areas, targeted investments and institutional reform will drive a revival of rural South Africa towards 2050 in working proactively with people.

Outcome 08: Sustainable Human Settlements and Improved Quality of Household Life

The country has set a national target of 1.5 million housing opportunities and the targets are outlined as follows:

- 750 000 households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme by 2019.
- 2 200 Informal settlements assessed.
- 563 000 individual units for subsidy housing submarket provided by 2019.
- 110 000 loans (70 000 FLISP and 40 000 DFI supported).
- 27 000 Social housing units.
- 10 000 CRU.
- 35 000 affordable rental housing opportunities provided through private sector (mine work housing at 10 000; and private affordable rental 25 000).
- 10 000 of hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households.

There are also province specific targets that were set by National Department of Human Settlements (2014/15 to 2018/2019). The Province must align the Annual Performance Plan (APP) to the Medium Term Strategic Framework targets. Targets outlined in the Annual Performance Plan must assist in achieving Provincial targets as set by National Department. The table below illustrates provincial specific targets:

The coordination and spatial investment decisions to effect spatial transformation across all geographic scales as strategic interventions for Human Settlements are encompassed as Outcome 8 with the following outputs:

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capabilities for effective coordination of spatial investment decisions;
- To facilitate Finance Linked Individual Subsidies in the Gap Market;
- To provide affordable Rental Stock to qualifying beneficiaries;
- To research and develop policies that guide the development of integrated human settlements; and
- To establish, manage and provide support Housing Statutory Bodies.

Sub-Programme	2019 MTSF Targets for NW
UISP	86 254
FLISP (R 3 501 – R 7 000)	9 018
Social Housing	2 852
Community residential Units (CRU) Constructed	800
New Individual Housing Units	41 378
Total	140 302
Title deeds	120 759

The intention of the framework is to transform the functioning of human settlements and the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs, especially for poor households.

The Department of Local Government and Human Settlements will manage implementation of plans expressed in the MTSF and coordinate that through the Social and Economic Clusters.

Outcome 9: Responsive, accountable, effective and efficient developmental local government system

These strategic interventions for Local Government are encompassed as **Outcome 9** with the following outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to sustainable and reliable basic services;
- Local public employment programmes expanded through the Community Work Programme;
- Actions supportive of the human settlement outcomes;
- Strengthen people-centred approach to governance and development and deepen democracy through a refined ward committee model;
- Improve the financial and administrative capabilities of municipalities;
- Strengthen intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy; and
- The outcomes and actions were integrated with the Strategic Goals and Strategic Objectives of the Department as reflected in this five year plan.

To mitigate the identified challenges, the Department has adopted the MTSF to provide focus and direction for strategic interventions that are required to close provincial gaps.

Local government is a primary point of delivery and it is where most citizens interface with government and it is a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

Outcome 9 comprises of the following outputs:

Output 9.1.2: Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, Department should design a very focused intervention that is limited to producing Integrated Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of 10 critical municipal services.

Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

Output 9.2: Improving Access to Basic Services. The department plays a coordinating and support role between municipalities and relevant sector departments.

Sub-Output 9.2.5: To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund bulk infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants and to upgrade and rehabilitate bulk infrastructure (such as Waste Water Treatment Works).

Sub-Output 9.2.6: A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This special purpose vehicle will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

Output 9.4: Actions supportive of the human settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive to proper human settlement. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.
- Ensure eradication of backlogs on Development Facilitation Act applications.

Villages, Townships and Small Dorpies.

The Department of Local Government and Human Settlements serves as a convergence point that must lead to further development of social amenities by other government departments in the Villages, Township and Small Dorpies through the following programmes:

- Back to Basics
- Upgrading of informal settlements
- Integrated residential development programme
- Social Housing programme
- Rural intervention programme
- Farm worker assistance
- Finance Linked Individual Subsidy Programme (FLISP)
- People's Housing programme (PHP)
- Community Residential Units (CRU)
- Military Veterans
- Property management through Housing Cooperation

Below are plans contributing to the VTSD

Setsokotsane Programme

The Setsokotsane programme continues to be an inspiring pillar in the work of the Department in turning the Bokone Bophirima into a construction site. It is also worth noting that the Province is largely rural and is underlain by dolomite which affect delivery, land availability, escalating costs of building material as well as lack of qualifying beneficiaries/applicants. This calls for improvement in planning processes; continuous engagement with Municipalities to assist on expedition of bulk infrastructure; engagement of land owners to acquire well located land for human settlements through Housing Development Agency (HDA), finalisation of the housing needs register and partnerships with the mining community within the spirit of Saamtrek- Saamwerk philosophy.

Mahikeng Rebranding Repositioning and Renewal Programme (MRRRP)

The Rooigrond Integrated Development, in ward 27 of Mahikeng Local Municipality, is envisage to yield 1000 units over the Medium-Term Expenditure Frame Work (MTEF), as part of Department's commitment to the Mahikeng Rebranding, Repositioning and Renewal Programme. Feasibility studies and installation of services inclusive of water, sewer, roads and storm water has commenced on site..

2. Review of the current financial year (2017/18)

The department remains steadfast to the commitment of utmost achievement of the departmental mandate and on its plans whether from an individual to a collective perspective, serve as catalysts towards the achievement of its goals

Delivery of houses

The Province has planned to deliver 12 630 housing units through all human settlements programme for the current financial year 2017/18 and currently has delivered 4 223 housing units across the province. Also 2 159 sites have been serviced against the target of 5 244 and 9 Military Veterans units constructed. This target will be achieved through the Human Settlements Development Grant received from National Department of Human Settlements.

Spatial Planning and Land Use Management Act SPLUMA

The Department is still committed to render support to Moses Kotane, Greater Taung, Tswaing, Ramotshere Moiloa and Moretele Local Municipalities, on the implementation of Spatial Planning and Land Use Management Act. All identified municipalities have been supported with the Municipal Readiness Assessment Template (MRAT) implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Working in partnership with the Department on all processes, the Department of Rural Development and Land Reform has been identified as the custodian of SPLUMA.

Title Deeds

The department transferred 3 500 title deeds to new home owners and 2 573 pre and post title deeds has been transferred to home owners.

Challenges

- Areas where title deeds were to be transferred had not been proclaimed by municipalities.
- Township establishment delay issuing of clearance certificates from municipalities
- The outcome of the occupancy audits conducted revealed that people found occupying houses are not approved beneficiaries thereby not enabling transfer
- Illegal Occupations and delays in issuing of clearance certificates and Powers of Attorney from municipalities
- Delay on Department of Military Veterans verification of beneficiaries.

Building Municipalities capacity to implement indigent policies

15 Municipalities capacitated to implement indigent policies namely:

- Ratlou

- Tswaing
- Ditsobotla
- Ramotshere Moilwa
- Matlosana,
- Tlokwe
- Maquassi Hills Local municipalities
- Naledi
- Mamusa
- Greater Taung
- Lekwa Teemane
- Kagisano Molopo
- Maquassi-Hills
- City of Matlosana
- JB Marks Local Municipality

Functional municipal disaster management centres and assessment of compliance with Section 53 of Disaster Management Act

- 16 municipalities were assessed for compliance with Sections 53 of the disaster management Act and have functional disaster management centre namely:
- 18 Municipalities are implementing Spatial Planning and Land Use Management Act (SPLUMA)
- 22 municipalities were monitored on compliance to MFMA
- 15 Municipalities assessed through LG Management Improvement Model namely:

8 Provincial departments were workshopped on the implementation of Disaster Management plans i.e. Department of Education & Sports Development, Department of Social Department, Department of Tourism, Health, Community Safety and Transport Management and Public Works and Roads, FEED, READ were work shopped. 4 reports were produced on the IGR disaster management advisory forum coordinated. 8 municipalities were work shopped on the implementation of Fire Brigade services legislation.

Land release has been obtained from the Department of Public Works and 324 hectares of land has been transferred to Mahikeng Local Municipality. Further to the Rebranding, Repositioning and Renewal of the City of Mahikeng, the Department will embark on a planning process for the construction project of 1000 housing units, to ultimately form part of the Mahikeng Airport Road Mixed Development over the MTEF.

The department has officially handed over R14 million water reticulation project in the Boskuil and Orsenskrall area near Maquassi Hills Municipality, studies and designs for Boskuil Sewer Reticulation and Oxidation Ponds. The project includes seven newly built boreholes and a reservoir that will distribute water to the five hundred households in the area to alleviate water shortage. Tswaing Local

Municipality communities gained stream when five newly drilled boreholes were unveiled. The boreholes will supply water to Sannieshof and Agisanang areas.

The Department made a commitment to provide communities with clean running water and improved sanitation services. The department handed over 150 toilets to the residents in the Lower Majeakgoro village near Taung. Other projects that will help eradicate water tankers and shortages include Signal Hill groundwater source development, Mahikeng bulk water supply and groundwater source development projects estimated at R10.5 million in the Dihatshwane, Makhubung and Dithakong villages

3. Outlook for the coming financial year (2018/19)

Agriculture, Culture and Tourism

- Support municipalities on legal matters which include but not limited to litigations, contracts , by laws and legal opinion
- Through LED units support municipalities to identify and promote agricultural activities by assisting municipalities to encourage people to open enterprises in the farming industry.
- Develop and implement water saving strategies and establishing ward based water forums .

Villages, Townships and Small Dorpies

- The department plans to appoint unemployed youth graduates to strengthen service delivery and provide skills
- Implementation of Waste Management through EPWP.
- Department to employ graduate artisan per municipality to address water leaks.
- Conduct Socio-Economic impact assessment of housing projects at Moshawane and Boitumelong
- Through bietjie bietjie maak meer approach the following will be implemented: 11 225 housing units will be constructed and 4230 sites will be serviced.

Reconciliation, Healing and Renewal

- Recognize performing municipalities through Moses Kotane Municipal Performance Excellence Awards
- Implementation of housing register that prioritize women, people with disabilities, elderly, widows and child headed homes.
- Transfer 24 404 post 94 title deeds.
- Transfer 7 293 title deeds to new home owner.
- Prioritization of elderly, child headed home, people living with disability and widows for provision of housing units
- Unblocking of blocked projects.

Setsokotsane

- Support Ward-based Setsokotsane operational centre's
- Implementation of Human Settlements consumer education.

“Saamwerk-Saamtrek” philosophy

- Support municipalities in implementing uniform rules of order and assist in development of by-laws i.e. curb mushrooming of informal settlements
- Assist municipalities in ensuring regular feedback to communities through monthly ward communities meetings.
- Support the establishment and Functionality of shared services within the four districts to strengthen municipalities that are not doing well in line with B2B programme.
- Support municipalities on the implementation of Post Audit Action Plans (PAAP)
- Enforce implementation of Ward level improvement plans by municipalities
- Support municipalities to acquire Water Services Authority status (Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati locals)
- Strengthen the capacity of MPACs to perform their oversight responsibilities
- Promote payments of rates and taxes (Integration of traffic fines, rates and taxes)
- Support municipalities with implementation of anti-corruption measures
- Support municipalities in the planning processes i.e. IDP, Township establishment
- Municipalities will be supported on implementation of MIG 5 per cent set aside for economic infrastructure (LED).
- Support municipalities through Provincial Infrastructure Grant to prioritize Water and Sanitation backlogs
- Establishment of energy forum
- Support industrialization programmes through LED
- Participate in the Provincial Batho Pele Excellence Awards together with Office of the Premier
- Participate in the Provincial Campaign on no violence against women together with the office of the Premier and Department of Women
- Participate in the Provincial move for health (healthy life style) together with office of the Premier

Support to municipalities

The Department of Local Government and Human Settlement will embark on the following to stabilize the municipalities and ensure they obtain a good audit opinion:

- Continue to monitor and support all municipalities towards enhancing compliance to financial governance and statutory requirements.
- Monitoring and support municipalities on corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities'

performance against predetermined standards and also to co-ordinate support and intervention programmes.

- 10 provincial departments will be work shopped on the implementation of disaster management plans

Back to basics phase 2

The Department will remain to focus on the following areas:

- Improve performance and build effective system and resilient institutions of LG;
- Focus on 20 per cent of actions that will deliver 80 per cent of impact;
- Move dysfunctional municipalities to the next level; stop at-risk municipalities from becoming dysfunctional; and maintain well performing municipalities at that level;
- Establish programmes to address generic systemic problems – e.g. weaknesses in human resource management, supply chain management, infrastructure procurement and financial management;
- Mobilise multi-departmental teams to tackle dysfunctional municipalities (mobilise national and provincial resources);
- Strengthen community engagement and local government accountability to citizens through innovative platforms (e.g. social media, community radio);
- Continue and accelerate the hands-on approach;
- Prioritise and focus on campaign, programme and projects that have high visibility, broader mobilisation, impactful on delivery and messaging of core B2B objectives in the pre & post-election period;
- Use the available levers to incentivise and enforce good behaviour and practice;
- Strengthen communication and feedback on good stories and good progress on Back to basics phase 2 implementation;
- The Department of Local Government and Human Settlements in Bokone Bophirima has to monitor and support 22 municipalities towards enhancing compliance to financial governance and statutory requirements. Monitoring and support of these municipalities will also include corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes; and
- The Department holds a plan to support and monitor integrated structures within 22 municipalities according to social and economic development guidelines. The plan includes supporting and monitoring the implementation of infrastructure grants and access to identified basic services.
- Disaster Management and Fire Rescue Services will be facilitated, co-ordinated, supported and monitored within 22 municipalities and all provincial government departments.
- An amount of R14 million will be spent on Disaster Management Capacity Building for the procurement of fire fighting vehicles and disaster management capacity building. The allocations will ensure rapid response; improve ward-based planning and reduction of disaster incidents such as floods, drought, fires and accidents.

Challenges

Below are the key challenges faced by the Department:

- Housing backlog
- Water and sanitation backlog, and other basic services i.e. electricity and water.
- Non-performing municipalities
- Pool land use planning

Recommendations to address some of the challenge department is faced

- Increase the role of private sector in delivery of some priorities e.g. housing, water and sanitation
- Appointment of qualified personnel in critical positions at municipal level.
- The Department to enforce compliance to the Municipal Systems Amendment Act on irregular appointments of senior managers including taking legal action.
- National Treasury to avail additional funding to deal with housing backlog.

4. Reprioritisation

Reprioritisation was done on core items that are centralised for the whole department e.g. property payments, Audit fees, operating leases. In order to enhance smooth running of the Setsokotsane Programme, the department has reprioritized funding to help cater for travel and subsistence for MEC and other sub programmes.

5. Procurement

Information can be found in the procurement plan.

6. Receipts and financing

6.1. Summary of receipts

Table 9.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	437 991	433 499	444 061	519 177	458 744	458 744	496 380	528 191	557 219
Conditional grants	1 519 136	2 167 131	1 953 203	2 189 116	2 381 225	2 381 225	1 979 562	2 041 493	2 161 248
Departmental receipts	2 197	1 518	622	869	869	938	921	976	1 029
Total receipts	1 959 324	2 602 148	2 397 886	2 709 162	2 840 838	2 840 907	2 476 863	2 570 660	2 719 496

Table 9.1 above shows the sources of funding for the Department. Mainly the departmental spending is financed through the conditional grant (HSDG) followed by the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of goods other than capital assets (e.g. Cell phones), commission received from third party stop order deductions.

Equitable Share

Equitable Share decreases from R458.7 million in 2017/18 adjusted appropriation to R496.4 million in 2018/19 which is a decrease of R4.1 million. This is followed by an increase of R31.8 million in 2019/20 and R29.1 million in the 2020/21 financial year. The Equitable share allocation includes budget of R35 million for the North West Housing Corporation which is an entity of the department and R73.4 million earmarked funds for water and sanitation and disaster management.

Conditional Grants

This department is mainly funded by conditional grants, namely the Human Settlement Development Grant and Expanded Public Works Programme of which Human Settlement Development Grant is allocated R1.9 billion for 2018/19, R2. billion for 2019/20 and R2.1 billion for 2020/21.

The Human Settlement Development Grant allocation includes the following earmarked funding for mining towns:

- Madibeng R79.5 million each financial year over the MTEF.
- Rustenburg R66.3 million each financial year over the MTEF.
- Kgetlengrivier R34.6 million each financial year over the MTEF.
- Moses Kotane R71.8 million each financial year over the MTEF.
- City of Matlosana R94.2 million each financial year over the MTEF.

Expanded Public Works Programme is allocated an amount of R2.2 million in the 2018/19 financial year which is a decrease of 206 thousands. Expanded Public Work Programme aims to create access to a minimum level of regular work through the community work programme, by targeting areas of high unemployment and poverty, and where sustainable alternatives for employment are limited.

6.2. Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 219	324	296	500	500	151	550	560	590
Transfers received	50	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	525	222	-	119	119	318	111	146	154
Interest, dividends and rent on land	-	2	5	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	403	970	321	250	250	469	260	270	285
Total departmental receipts	2 197	1 518	622	869	869	938	921	976	1 029

The Department's receipts is limited to commission received from third party stop order deductions, sale of scrap and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones, printers).

The receipts estimates increase from R869 thousand in 2017/18 to R921 thousand in 2018/19 which is an increase of R52 thousand. This is followed by an increase of R55 thousand and R53 thousand in the two outer years respectively.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The following general assumptions were made by the department in formulating the 2018 MTEF:

- Consumer price index (CPIX) is 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent 2020/21.
- Budget salary increases to 6.7 per cent in 2018/19, 6.6 per cent in 2019/20 and 6.5 per cent in 2020/21.
- Pay progression 2 per cent and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.

7.2. Programme summary

The services rendered by the Department are categorised under five programmes namely: Administration, Local Governance, Development and Planning, Housing Planning and Research and Housing Development.

Table 9.3 : Summary of payments and estimates by programme: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	151 208	192 225	224 758	228 720	218 387	218 387	243 282	260 624	274 940
2. Local Governance	44 306	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552
3. Development And Planning	380 562	136 685	144 231	164 555	154 389	154 389	120 657	126 828	133 801
4. Housing Needs, Planning And R	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460
5. Housing Development	1 557 495	2 214 827	2 001 034	2 238 181	2 430 290	2 430 290	2 034 327	2 101 680	2 224 744
Total payments and estimates	2 189 675	2 612 189	2 440 933	2 709 162	2 882 772	2 882 772	2 476 863	2 570 660	2 719 497

Budget Trends

Programme 1: Administration – the programme increases from R218.4 million in 2017/18 to R243.3 million in the 2018/19 allocation, increases by R17.3 million in 2019/20 and R14.3 million 2020/21. Included in the budget of Administration for 2018/19 financial year is funding of R35 million, R 36.9 million for 2019/20 and R38.8 million in 2020/21 allocated for the resuscitation of the North West Housing Corporation. The allocation of North West Housing Corporation was

previously budgeted under goods and services due to the winding down processes, currently it is budgeted under transfer payments as the Corporation is being resuscitated and they have systems in place.

Programme 2: Local Governance - increases by R620 thousands in 2018/19, R3.7 million in 2019/20 and R2.6 million in 2020/21. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfilment of a statutory obligation.

Programme 3: Development and Planning – decreases by R33.7 million in 2018/19 from 2017/18, increase by R6.1 million in 2019/20 and R6.9 million in 2020/21 financial year. The allocation for development and planning is inclusive of water and sanitation programmes which is not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities within the province.

Programme 4: Housing Planning and Research - The allocation for the programme decreases by R1.7 million in 2018/19 from the 2017/18 adjusted appropriation, decreases by R866 thousands in 2019/20 and increases by R1.8 million in 2020/21 respectively.

Programme 5: Housing Development – the programme decreases by R395.9 million in 2018/19 from 2017/18 adjusted appropriation, increases by R67.4 million in 2019/20 and increases by R123.1 million in 2020/21.

Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	337 330	332 380	316 802	385 742	350 809	350 809	379 063	402 051	424 141
Compensation of employees	221 697	224 680	225 567	262 445	242 220	242 220	278 928	296 255	312 547
Goods and services	115 633	107 700	91 235	123 297	108 589	108 589	100 135	105 796	111 594
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 840 866	2 250 297	2 107 582	2 320 086	2 514 098	2 514 098	2 094 087	2 165 955	2 292 556
Provinces and municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	267 091	–	53 990	–	30 000	30 000	35 000	36 960	38 993
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 519 021	2 170 224	1 954 597	2 191 687	2 380 296	2 380 296	1 980 688	2 045 406	2 165 376
Payments for capital assets	11 479	27 537	16 478	3 334	17 865	17 865	3 713	2 654	2 800
Buildings and other fixed structures	9 166	24 052	13 669	–	10 531	10 531	–	–	–
Machinery and equipment	2 313	3 412	2 809	3 334	7 334	7 334	3 713	2 654	2 800
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	73	–	–	–	–	–	–	–
Payments for financial assets	–	1 975	71	–	–	–	–	–	–
Total economic classification	2 189 675	2 612 189	2 440 933	2 709 162	2 882 772	2 882 772	2 476 863	2 570 660	2 719 497

Current Payments: The budget increases by R28.3 million in 2018/19 from 2017/18 adjusted appropriation, increases by R23 million in 2019/20 and increases by R22.1 million in 2020/21 respectively.

Transfer Payments: decreased by R420. million from 2017/18 to 2018/19, an increase of R71.9 million in 2019/20 and R126.6 million increase in 2020/21. included in the budget for transfer payments for 2018/19 financial year is funding of R35 million, R36.9 million for 2019/20 and R38.8 million in 2020/21 allocated for the resuscitation of the North West Housing Corporation, previously the budget was under compensation of employees and goods and services.

Capital Payments: decreases by R14.1 million from 2017/18 to 2018/19, decreases by R1 million in 2019/20 and increases by R146 thousand in 2020/21. The decrease from 2017/18 financial year is due to roll – over amounting to R13.5 million for the construction of the Provincial Disaster Management Centre and procurement of furniture for the centre

7.3. Summary of economic classification

None.

7.4. Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	–	73 992	146 991	–	–	–	39 698	66 000	69 000
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	30 598	44 000	49 000
Rehabilitation and refurbishment	–	73 992	146 991	–	–	–	9 100	22 000	20 000
New infrastructure assets	–	9 415	11 000	–	10 531	10 531	41 000	36 029	57 642
Infrastructure transfers	1 787 012	2 159 795	2 149 265	2 315 078	2 482 590	2 482 590	1 936 644	1 999 092	1 812 663
Current	269 876	–	–	128 399	103 802	103 802	10 000	11 120	11 732
Capital	1 517 136	2 159 795	2 149 265	2 186 679	2 378 788	2 378 788	1 926 644	1 987 972	1 800 931
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	1 787 012	2 243 202	2 307 256	2 315 078	2 493 121	2 493 121	2 017 342	2 101 121	1 939 305

The Affordable Rental Housing Programme in the department is one of the initiatives towards eradication of housing backlogs, through provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the form of Community Residential Units and Social Housing.

The Finance Linked Individual Subsidy Programme (FLISP) is a subsidy mechanism that caters for persons earning between R3 500 and R15 000. The subsidy allows beneficiaries to access housing in the bonded market to which they were previously denied. Individuals in these salary bands generally find it hard to qualify for housing finance as their income is regarded as too low for mortgage finance,

but too high to qualify for the government “free-basic-house” subsidy scheme. The focus is to mobilise the private sector, related DFIs and other spheres of government to increase access to financing within this gap market. In line with Outcome 8, the National department plans to achieve 110 000 loans (70 000 FLISP and 40 000 DFI).

Infrastructure is also inclusive of water and sanitation, disaster capacity building and procurement of fire trucks allocation which is aimed at addressing the following:

- Eradication of post ‘94 buckets
- Water and sanitation backlogs
- Support rural development initiatives
- Procurement of Fire Trucks for municipalities.

7.4.1 Departmental infrastructure payments

None.

7.4.2 Maintenance (Table B 5)

None.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

7.6.1 Transfers to public entities

Table 9.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Invest North West	-	-	-	-	-	-	-	-	-
Matkeng Industrial Development Zone (Pty) Ltd	-	-	-	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Eastern Region Entrepreneurial Support Centre	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	27,892	19,994	53,990	30,000	30,000	30,000	35,000	36,960	38,993
North West Parks and Tourism Board	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Provincial Heritage Resources Authority	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	27,892	19,994	53,990	30,000	30,000	30,000	35,000	36,960	38,993

Transfers to public entities increases by R5 million from 2017/18 to 2018/19, increases by R1.9 million in 2019/20 and R2 million in 2020/21 financial years. The transfer relates to the resuscitation of North West Housing Corporation.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government

Table 9.6 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	98 995	110 627	98 302	21 615	70 399	73 029	73 321
Category C	–	–	–	17 772	3 500	5 298	8 000	10 560	14 866
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	–	–	98 995	128 399	101 802	26 913	78 399	83 589	88 187

The department assists Municipalities to upgrade their disaster management and fire emergency capacity and water and sanitation programmes. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives: The purpose of the Administration programme is to provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively.

Table 9.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9 071	7 698	7 426	10 918	10 918	10 918	10 464	11 137	11 750
2. Corporate Services	142 137	184 527	217 332	217 802	207 469	207 469	232 818	249 487	263 190
Total payments and estimates	151 208	192 225	224 758	228 720	218 387	218 387	243 282	260 624	274 940

Table 9.8 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	149 094	179 670	164 538	220 378	182 545	182 545	201 212	217 097	229 019
Compensation of employees	87 625	101 617	101 010	129 473	107 248	107 248	130 228	141 140	148 903
Goods and services	61 469	78 053	63 528	90 905	75 297	75 297	70 984	75 957	80 116
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 116	7 095	57 340	5 008	31 508	31 508	38 357	40 873	43 121
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 116	7 095	3 350	5 008	1 508	1 508	3 357	3 913	4 128
Payments for capital assets	998	3 485	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	3 412	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	73	-	-	-	-	-	-	-
Payments for financial assets	-	1 975	71	-	-	-	-	-	-
Total economic classification	151 208	192 225	224 758	228 720	218 387	218 387	243 282	260 624	274 940

The budget increases by R24.9 million in 2018/19 from 2017/18, increases by R17.3 million in 2019/20 and increases by R14.3 million in 2020/21 financial years respectively.

The following are Sub- programmes included within Administration Programme

Office of the MEC: the sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme decreases by R454 thousands in 2018/19 from the adjusted appropriation of the 2017/18 financial year, then increases by R673 thousand in 2019/20 and R613 thousand in 2020/21 financial years respectively.

Sub-programme: Corporate Services - provide administration support to the core-functions programmes. The budget increases by R25.3 million in 2018/19 from 2017/18, increases by R16.7 million in 2019/20 and R13.7 million in 2020/21 financial years. The Corporate sub-program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services. Also included in the budget for Corporate Services for 2018/19 financial year is funding of R35 million, R36.9 million for 2019/20 and R38.9 million in 2020/21 allocated for the resuscitation of the North West Housing Corporation, previously the budget was under compensation of employees and goods and services, the budget for this financial year going forward is under transfer payments as the Corporation has financial systems in place to manage its budget.

Table 9.9 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Annual Performance Plans produced	1	1	1	1
Number of Annual report produced	1	1	1	1
Number of risk management strategies reviewed	1	1	1	1
Number of Departmental communication strategies developed	1	1	1	1
Number of municipal communication strategy frameworks produced	1	1	1	1
Number of MTEF submitted to Provincial Treasury	1	1	1	1
Number of Adjustment budget submitted to provincial Treasury	1	1	1	1
Number of Audit Action Plans developed	1	1	1	1
Number of departmental procurement plans produced.	1	1	1	1
Number of departmental asset registers produced.	1	1	1	1
	-	-	-	-

Programme 2: Local Governance

Description and objectives: The purpose of the programme is to promote and facilitate viable and sustainable local governance

Table 9.10 : Summary of payments and estimates by sub-programme: Programme2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Municipal Administration	15 073	9 702	9 435	10 562	10 562	10 562	10 673	11 271	11 891
2. Municipal Finance	24 690	23 123	22 098	25 206	19 006	19 006	16 057	18 282	19 288
3. Public Participation	-	-	-	-	-	-	-	-	-
4. Municipal Performance Monitorir	4 543	12 546	13 292	14 432	13 932	13 932	17 390	18 364	19 373
Total payments and estimates	44 306	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552

Table 9.11 : Summary of payments and estimates by economic classification: Programme2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	43 909	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552
Compensation of employees	29 707	29 744	29 228	31 556	31 556	31 556	35 289	37 265	39 314
Goods and services	14 202	15 627	15 597	18 644	11 944	11 944	8 831	10 652	11 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	380	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	380	-	-	-	-	-	-	-	-
Payments for capital assets	17	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 306	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552

The budget for 2018/19 increases by R620 thousands from the main appropriation of the 2017/18 financial year, R3.8 million in 2019/20 and R2.6 million in the 2020/21 financial years. This programme consists of the following sub-programmes:

Sub-programme: Municipal Administration - Strategic Objectives - Monitor compliance to applicable legislation and support municipal finance planning and management, monitor and

analyse municipal financial performance, strengthen municipal governance and administrative capacity and monitor and support municipalities with implementation of MPRA.

The allocation increases by R111 thousand in 2018/19, increase by R598 thousand in 2019/20 and R620 thousand in 2020/21 financial year.

Sub-programme: Municipal Finance - Strategic Objectives - Monitor and support financial and performance of municipalities monitor and support municipalities with the implementation of the MPRA.

The budget decreases by R2.9 million in 2018/19, increase by R2.2 million and R1 million in the outer years.

The Constitutional obligation in terms of Section 154 of the Municipal Systems Act requires the Department to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to investigate in a municipality where there is reason to believe that there is maladministration or non-fulfilment of a statutory obligation.

Sub-programme: Municipal Performance, Evaluation and Monitoring - Strategic Objectives - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance.

The budget increases by R3.5 million in 2018/19, increases by R974 thousand and R1 million in the two outer years.

Service Delivery Measures

Table 9.12 : Service delivery measures - Programme2: Local Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of municipalities supported to improve revenue management and debt collection	13	10	10	10	
Number of municipal assessment reports compiled as per the requirements of Section 131 of the MFMA.	22	22	22	22	
Number of Municipal Public Accounts Commitments monitored on council oversight	22	22	22	22	
Number of municipalities guided to comply with Municipal Property Rates Act(MPRA)	18	18	18	18	
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	—	18	18	18	
Number of municipalities monitored on the holding of monthly ward community meeting by ward councillors	18	18	—	—	
Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-Outcome 2)(B2B Pillar 1)	18	18	18	18	
Number of municipalities supported to rollout the Gender policy Framework	22	22	22	22	
Number of municipalities supported to comply with MSA regulations on the appointment and conditions of employment of	22	22	22	22	
Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	2	2	2	2	
Number of municipalities monitored on the extent to which anti corruption measures are implemented (Outcome 9, Sub-outcome 4)(B2B Pillar 5)	4	4	4	4	
Number of municipalities supported to institutionalize performance management systems(PMS)(Outcome 9, Sub-outcome 4)(B2B Pillar 5)	12	10	10	10	
Number of Section 47 reports as prescribed by MSA (Outcome 9, Sub-outcome 4)(B2B Pillar 5)	1	1	1	4	
Report on the implementation of Back to Basics action plans (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	22	22	22	22	
	—	—	—	—	

Programme 3: Development & Planning

Description and objectives: The purpose of the programme is to promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDPs

Table 9.13 : Summary of payments and estimates by sub-programme: Programme3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Spatial Planning	4 530	2 185	2 052	2 946	3 646	3 646	3 577	4 353	4 592
2. Ldp	7 926	4 803	4 573	5 366	5 716	5 716	6 976	7 281	7 681
3. Municipal Infrastructure	318 355	75 514	102 942	127 186	96 966	96 966	86 451	89 282	94 193
4. Disaster Management	33 687	45 072	25 428	19 079	41 783	41 783	15 216	16 348	17 247
5. Ldp	16 064	9 111	9 236	9 978	6 278	6 278	8 437	9 564	10 088
6. Land Use Management	—	—	—	—	—	—	—	—	—
Total payments and estimates	380 562	136 685	144 231	164 555	154 389	154 389	120 657	126 828	133 801

Table 9.14 : Summary of payments and estimates by economic classification: Programme3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 874	32 560	31 567	36 156	37 056	37 056	42 258	43 239	45 614
Compensation of employees	48 173	28 627	27 880	31 652	31 652	31 652	35 803	35 506	37 458
Goods and services	21 701	3 933	3 687	4 504	5 404	5 404	6 455	7 733	8 156
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	300 224	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Provinces and municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	245 077	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	393	—	—	—	—	—	—	—	—
Payments for capital assets	10 464	24 052	13 669	—	13 531	13 531	—	—	—
Buildings and other fixed structures	9 166	24 052	13 669	—	10 531	10 531	—	—	—
Machinery and equipment	1 298	—	—	—	3 000	3 000	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	380 562	136 685	144 231	164 555	154 389	154 389	120 657	126 828	133 801

The overall budget decreases by R33.7 million in 2018/19, increases by R6.2 million in the 2019/20 and R6.9 million 2020/21 financial years. The decrease in the 2018/19 financial emanates from the roll- over received in the 2017/18 financial year. This programme consists of the following sub-programmes:

Sub-programme: Spatial Planning - To monitor and support municipalities with Spatial Development Frameworks and Land use Schemes. The sub-programme increases by R69 thousands in 2018/19, R776 thousand in 2019/20 and R239 thousand increase in 2020/21 respectively.

Sub-programme: Local Economic Development - to support municipalities with the development of Local Economic Development strategies. Sub-programme: Local Economic Development increases by R1.3 million from the 2017/18 financial year to 2018/19, by R305 thousands in 2019/20 and increase by R400 thousand in 2020/21.

Sub-programme: Municipal Infrastructure - to support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. Sub-programme decreases by R10.5 million in 2018/19, increases by R2.8 million in 2019/20 and increase by R4.9 million in 2020/21.

The allocation for the sub programme is inclusive of earmarked funds of R73.3 million for 2018/19, R78 million for 2019/20 and R82.3 million for 2020/21 financial years for water and sanitation which will address the challenges that the province is experiencing with water and sanitation.

The department and municipalities are working in unity to combat water leaks in the society. The War on Leaks Programmes is an integrated part of government's efforts to promote water savings and preventing losses. Given the challenges of water that confronts the province and efforts to save water remains priority. Department will use trained artisan to curb this problem, this will create 22 job opportunities. These artisans will be water agents at different municipalities to prevent water loss.

Sub-programme: Disaster Management - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decreases by R26.6 million in 2018/19, increase by R1.1 million in 2019/20 and increases by R899 thousand in 2020/21 respectively. The decrease in as a result of roll-over of R23.1 million received in 2017/18 financial year for fire trucks and the construction of disaster management centre.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by R2.2 million in 2018/19, increases by R1.1 million in the 2019/20 and R524 thousands in the 2020/21 financial years

Service Delivery Measures

Table 9.15 : Service delivery measures - Programme3: Development And Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of municipalities supported with the implementation of (SPLUMA)	18	18	18	18
Number of municipalities supported with the development of IDP.	22	22	22	22
Number of municipalities supported to implement Local Economic Development programmes in line with municipal LED s	14	14	14	14
Number of municipalities monitored on the implementation of infrastructure service delivery programmes	18	18	18	18
Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1, B2B Pillar 2)	18	18	18	18
Number of provincial departments work shopped on the implementation of disaster management plans	10	10	10	10
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4	4
Number of municipalities supported to maintain functional Municipal Disaster Management Centres	22	22	22	22
Number of municipalities supported on Fire Brigade Services.	22	22	22	22
Number of Provincial departments assessed on the state of readiness to implement Section 39 of the Disaster Management	10	10	10	10
Number of reports on the implementation of Disaster Management Information System.	4	4	4	4
	-	-	-	-

Programme 4: Housing Needs Planning and Research

Description and objectives: The purpose of the programme is to facilitate and undertake housing delivery planning

Table 9.16 : Summary of payments and estimates by sub-programme: Programme4: Housing Needs,Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration : House Planning,	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460
Total payments and estimates	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460

Table 9.17 : Summary of payments and estimates by economic classification: Programme4: Housing Needs,Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	34 090	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460
Compensation of employees	22 674	19 491	22 711	23 956	25 956	25 956	27 698	29 537	31 161
Goods and services	11 416	3 590	3 374	3 550	10 250	10 250	6 779	4 074	4 299
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22 014	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22 014	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460

The budget for 2018/19 decreases by R1.7 million from the adjusted appropriation of the 2017/18 financial year, decreases by R866 thousands in 2019/20 and increases by R1.8 million in the 2020/21 financial years.

The Program uses part of HSDG under Housing Development to perform other functions e.g. Research, accreditation of municipalities, housing consumer education and development of housing sector plans

Service Delivery Measures

Table 9.18 : Service delivery measures - Programme4: Housing Needs,Planning And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Provincial policies approved	2	2	2	-
Number of research papers completed	1	3	3	-
Number of HSDG Business Plans produced.	1	1	1	-
Number of Multi Year Housing Development Plan (Part D) reviewed	1	1	1	-
Ratio of tribunal cases received v/s attended to	0	-	0	0
Number of beneficiaries provided with consumer education.	-	4 453	-	-
Number of housing officials trained	40	50	40	40
Number of municipalities assisted with the development of human settlement policies	-	7	7	-
	-	-	-	-

Programme 5: Housing Development

Purpose of Housing Development Programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Our obligations as government in terms of housing are spelled out in Section 26 of the Constitution (Act 108 of 1996). The Housing Development Programme seeks to address priorities of restructuring South African society in order to speak to structural, economic, social and spatial dysfunctionalities, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable human settlements. It also improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

Table 9.19 : Summary of payments and estimates by sub-programme: Programme5: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration: Housing Develop	40 363	125 922	49 787	51 502	51 502	51 502	56 996	60 187	63 496
2. Provincial Intervention	161 730	197 093	166 143	265 016	344 003	344 003	252 537	219 358	257 166
3. Incremental Intervention	1 016 160	1 292 179	1 065 489	1 043 954	1 143 769	1 143 769	1 045 601	1 293 632	1 491 980
4. Social And Rental Intervention	79 701	101 285	157 940	169 940	171 925	171 925	18 000	-	-
5. Rural Intervention	259 541	498 348	561 675	707 769	719 091	719 091	661 193	528 503	412 102
Total payments and estimates	1 557 495	2 214 827	2 001 034	2 238 181	2 430 290	2 430 290	2 034 327	2 101 680	2 224 744

Table 9.20 : Summary of payments and estimates by economic classification: Programme5: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	40 363	51 698	49 787	51 502	51 502	51 502	56 996	60 187	63 496
Compensation of employees	33 518	45 201	44 738	45 808	45 808	45 808	49 910	52 807	55 711
Goods and services	6 845	6 497	5 049	5 694	5 694	5 694	7 086	7 380	7 785
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 557 495	2 214 827	2 001 034	2 238 181	2 430 290	2 430 290	2 034 327	2 101 680	2 224 744

The budget decreases by R396 million from the adjusted appropriation of the 2017/18 financial year to 2018/19, increase of R67.4 million in 2019/20 and increase of R123.1 million in 2020/21. The fluctuation is mainly contributed by the conditional grant. This programme consists of the following sub-programmes

Sub-programme: Administration – aims provide administration support to the key sub-programmes. This sub-programme registers an increase of R5.5 million in 2018/19, then increase by R3.2 million in 2019/20 and increase of R3.3 million in 2020/21 financial year.

Sub-programme: Provincial Intervention – to ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme registers a decrease of R91.5 million in 2018/19, an increase of R33.1 million in 2019/20 financial year and an increase of R37.8 million in 2020/21 financial year.

Sub-programme: Incremental Intervention – to ensure the development of sustainable human settlement and promotion of home-ownership. This sub-programme registers a decrease by R98.1 million for 2018/19, an increase of R248 million in 2019/20 financial year and increases with R198.3 million in 2020/21 financial year.

Sub-programme: Social and Rental Intervention – aims to provide rental units to beneficiaries earning below R3 500 per month, through the Community Residential and social housing programme. This sub-programme decreases by R153.9 million in 2018/19.

Sub-programme: Rural Intervention – To ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme decrease by R57.9 million in 2018/19, decreases by R132.6 million in 2019/20 and decreases of R116.4 million in 2020/21 financial year.

Service Delivery Measures

Table 9.21 : Service delivery measures - Programme5: Housing Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of title deeds transferred to new home owners	5 902	7 293	4 388	–	
Number of pre & post title deeds transferred to homeowners	24 001	24 885	–	–	
Number of Sites Serviced	5 244	4 692	4 966	–	
Number of Housing units constructed ex cl. Military Veterans	12 630	13 666	15 310	–	
Number of Military Veterans units constructed	205	187	23	–	
	–	–	–	–	

10. Other Programme Information

10.1. Personnel numbers and costs

The Department intends to fill critical posts upon approval by Provincial Treasury and Office of the Premier.

Table 9.22 : Summary of departmental personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2017/18 - 2020/21		% Costs of Total
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	
Salary level																			
1 – 6	257	43 053	239	43 949	249	42 259	199	9	208	20 827	233	53 557	243	58 132	252	61 331	6.6%	43.3%	19.4%
7 – 10	294	91 488	300	107 882	309	107 993	308	15	323	53 197	333	136 669	340	143 108	359	150 978	3.6%	41.6%	48.1%
11 – 12	59	49 390	46	44 353	47	54 844	45	4	49	23 173	76	55 061	80	59 207	84	62 463	19.7%	39.2%	20.1%
13 – 16	29	35 799	27	33 796	33	33 199	34	–	34	14 729	32	31 694	32	33 672	32	35 523	-2.0%	34.1%	11.6%
Other	1	1 977	1	2 122	1	1 554	1	–	1	851	1	1 976	1	2 136	1	2 253	–	33.3%	0.7%
Total	640	221 697	613	232 100	639	239 839	587	28	615	112 876	675	278 928	696	296 255	728	312 548	5.8%	40.4%	100.0%
Programme																			
1. Administration	324	87 625	279	101 617	300	101 010	249	21	270	50 983	321	132 228	321	143 540	336	151 435	7.6%	43.7%	47.9%
2. Local Governance	77	29 707	77	29 744	81	29 228	76	7	83	14 163	86	35 289	90	37 365	94	39 419	4.2%	40.7%	12.6%
3. Development And Planning	63	48 173	72	28 627	72	27 880	75	–	75	14 050	66	35 803	66	35 406	69	37 354	-2.7%	38.5%	12.0%
4. Housing Needs Planning And Research	55	22 674	56	19 491	57	22 711	57	–	57	12 196	65	25 698	73	27 137	76	28 629	10.1%	32.9%	9.4%
5. Housing Development	121	33 518	129	45 201	129	44 738	130	–	130	21 484	137	49 910	146	52 807	153	55 711	5.6%	37.4%	18.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	640	221 697	613	232 680	639	225 587	587	28.0	615	112 876.0	675	278 928.0	696	296 255.0	728	312 548.0	5.8%	40.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

10.2. Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department as continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized fields is a requirement for excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority.

The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration

Table 9.23 : Information on training: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	640	613	639	615	615	615	675	696	728
Number of personnel trained	270	430	360	340	340	340	360	380	400
of which									
Male	120	198	160	170	170	170	180	190	200
Female	150	232	200	170	170	170	180	190	200
Number of training opportunities	52	55	60	61	61	61	64	68	72
of which									
Tertiary	18	20	20	20	20	20	21	22	23
Workshops	25	25	25	25	25	25	26	28	30
Seminars	–	–	–	–	–	–	–	–	–
Other	9	10	15	16	16	16	17	18	19
Number of bursaries offered	18	35	35	37	37	37	39	41	43
Number of interns appointed	10	10	10	10	10	10	11	11	12
Number of learnerships appointe	50	50	50	50	50	50	53	56	59
Number of days spent on trainin	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	328	333	567	650	650	650	614	674	711
2. Local Governance	294	353	448	510	510	510	575	548	578
3. Development And Planning	280	358	413	447	447	447	420	468	494
4. Housing Needs, Planning And R	273	361	498	540	540	540	524	579	611
5. Housing Development	310	363	640	675	675	675	634	694	732
Total payments on training	1 485	1 768	2 566	2 822	2 822	2 822	2 767	2 963	3 126

10.3. Reconciliation of structural changes**Table 9.24 : Reconciliation of structural changes: Local Government And Human Settlement**

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	243,282
		1. Office Of The Mec	10,464
		2. Corporate Services	232,818
		2. Local Governance	44,120
		1. Municipal Administration	10,673
		2. Municipal Finance	16,057
		3. Public Participation	–
		4. Municipal Performance Monitoring, Reporting And Eval	17,390
		3. Development And Planning	120,657
		1. Spatial Planning	3,577
		2. Ledp	6,976
		3. Municipal Infrastructure	86,451
		4. Disaster Management	15,216
		5. Ldp	8,437
		6. Land Use Management	–
		4. Housing Needs,Planning And Research	34,477
		1. Administration : House Planning,Research	34,477
		5. Housing Development	2,034,327
		1. Administration: Housing Dev elopment	56,996
		2. Provincial Interv ention	252,537
		3. Incremental Interv ention	1,045,601
		4. Social And Rental Interv ention	18,000
		5. Rural Interv ention	661,193
		1. Subprogramme1	–
		1. Subprogramme1	–
		1. Subprogramme1	–
Total	–		2,476,863

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1,219	324	296	500	500	151	550	560	590
Sale of goods and services produced by department (excluding capital assets)	1,186	311	271	440	440	150	455	480	506
Sales by market establishments	613	-	-	-	-	6	-	-	-
Administrative fees	317	238	222	280	280	111	285	290	306
Other sales	256	73	49	160	160	33	170	190	200
Of which									
Health patient fees	251	73	49	160	160	33	170	190	200
Other (Specify)	5	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	33	13	25	60	60	1	95	80	84
Transfers received from:	50	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	525	222	-	119	119	318	111	146	154
Interest, dividends and rent on land	-	2	5	-	-	-	-	-	-
Interest	-	2	5	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	403	970	321	250	250	469	260	270	285
Total departmental receipts	2,197	1,518	622	869	869	938	921	976	1,029

Table B.2: Payments and estimates by economic classification: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	337 330	332 380	316 802	385 742	350 809	350 809	379 063	402 051	424 141
Compensation of employees	221 697	224 680	225 567	262 445	242 220	242 220	278 928	296 255	312 547
Salaries and wages	195 250	196 386	195 843	231 773	211 548	211 548	245 263	260 449	274 772
Social contributions	26 447	28 294	29 724	30 672	30 672	30 672	33 665	35 806	37 775
Goods and services	115 633	107 700	91 235	123 297	108 589	108 589	100 135	105 796	111 594
Administrative fees	232	719	703	441	731	731	1 036	1 091	1 151
Advertising	400	1 127	1 244	741	808	808	914	966	1 019
Minor assets	649	700	82	2 670	1 670	1 670	1 325	1 458	1 537
Audit cost: External	7 352	13 054	10 354	12 968	9 458	9 458	10 236	10 977	11 581
Bursaries: Employees	149	284	470	785	285	285	331	578	610
Catering: Departmental activities	2 286	1 286	1 605	1 949	1 486	1 486	1 526	1 760	1 837
Communication (G&S)	2 923	2 987	1 516	2 110	1 967	1 967	2 239	2 348	2 476
Computer services	644	243	406	326	170	170	440	465	491
Consultants and professional services: Business and advisory services	14 855	808	120	2 101	6 801	6 801	3 084	197	208
Infrastructure and planning	365	-	79	-	-	-	100	130	137
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 549	12 010	2 833	12 174	1 392	1 392	1 686	2 287	2 413
Contractors	769	1 060	1 050	-	3 826	3 826	3 040	3 698	3 901
Agency and support / outsourced services	28 236	14 015	12 721	24 139	11 791	11 791	7 025	7 525	7 939
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 945	4 345	4 627	5 290	5 290	5 290	5 513	6 044	6 376
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 142	1 077	730	1 204	831	831	637	676	712
Consumable: Stationery, printing and office supplies	2 633	4 402	2 711	2 945	2 965	2 965	2 666	3 290	3 471
Operating leases	18 158	17 791	19 944	20 841	24 586	24 586	23 037	23 460	24 750
Property payments	2 985	9 168	8 718	7 129	10 449	10 449	8 233	8 120	8 568
Transport provided: Departmental activity	2	-	-	167	99	99	-	19	20
Travel and subsistence	19 672	19 216	16 782	20 623	19 987	19 987	21 842	25 043	26 421
Training and development	3 901	2 325	2 275	2 704	1 964	1 964	2 767	2 963	3 126
Operating payments	879	578	927	1 037	921	921	837	900	950
Venues and facilities	734	415	1 219	815	974	974	1 303	1 433	1 512
Rental and hiring	173	90	119	138	138	138	318	368	388
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 840 866	2 250 297	2 107 582	2 320 086	2 514 098	2 514 098	2 094 087	2 165 955	2 292 556
Provinces and municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	267 091	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Public corporations	267 091	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	267 091	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 519 021	2 170 224	1 954 597	2 191 687	2 380 296	2 380 296	1 980 688	2 045 406	2 165 376
Social benefits	231	-	1 032	-	-	-	-	-	-
Other transfers to households	1 518 790	2 170 224	1 953 565	2 191 687	2 380 296	2 380 296	1 980 688	2 045 406	2 165 376
Payments for capital assets	11 479	27 537	16 478	3 334	17 865	17 865	3 713	2 654	2 800
Buildings and other fixed structures	9 166	24 052	13 669	-	10 531	10 531	-	-	-
Buildings	9 166	24 052	13 669	-	10 531	10 531	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 313	3 412	2 809	3 334	7 334	7 334	3 713	2 654	2 800
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 313	3 412	2 809	3 334	7 334	7 334	3 713	2 654	2 800
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	73	-	-	-	-	-	-	-
Payments for financial assets	-	1 975	71	-	-	-	-	-	-
Total economic classification	2 189 675	2 612 189	2 440 933	2 709 162	2 882 772	2 882 772	2 476 863	2 570 660	2 719 497

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	149 094	179 670	164 538	220 378	182 545	182 545	201 212	217 097	229 019
Compensation of employees	87 625	101 617	101 010	129 473	107 248	107 248	130 228	141 140	148 903
Salaries and wages	77 698	88 642	87 496	115 211	92 986	92 986	115 592	125 685	132 598
Social contributions	9 927	12 975	13 514	14 262	14 262	14 262	14 636	15 455	16 305
Goods and services	61 469	78 053	63 528	90 905	75 297	75 297	70 984	75 957	80 116
Administrative fees	198	397	275	291	391	391	408	450	475
Advertising	271	1 127	1 055	646	808	808	813	859	906
Minor assets	472	700	82	2 670	1 670	1 670	1 325	1 458	1 537
Audit cost: External	6 076	13 054	10 354	12 968	9 458	9 458	10 236	10 977	11 581
Bursaries: Employees	115	284	470	785	285	285	331	578	610
Catering: Departmental activities	701	257	813	1 113	713	713	693	755	779
Communication (G&S)	2 537	2 825	1 037	1 254	1 641	1 641	1 328	1 403	1 480
Computer services	259	243	406	270	170	170	440	465	491
Consultants and professional services: Business and advisory services	2 079	808	120	2 101	101	101	165	197	208
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	701	12 010	2 833	12 174	1 392	1 392	1 686	2 287	2 413
Contractors	535	1 060	1 050	-	3 826	3 826	3 040	3 698	3 901
Agency and support / outsourced services	27 892	697	271	10 154	1 676	1 676	772	928	979
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 641	4 345	4 627	5 290	5 290	5 290	5 513	6 044	6 376
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	602	775	471	203	407	407	350	372	392
Consumable: Stationery, printing and office supplies	1 460	4 162	2 681	2 945	2 945	2 945	2 616	3 290	3 471
Operating leases	1 168	17 791	19 944	20 841	24 586	24 586	23 037	23 460	24 750
Property payments	2 268	9 086	8 679	6 758	10 449	10 449	8 089	7 960	8 399
Transport provided: Departmental activity	2	-	-	-	99	99	-	-	-
Travel and subsistence	5 282	5 843	4 808	6 663	6 163	6 163	6 195	6 538	6 897
Training and development	3 671	2 325	2 275	2 664	1 964	1 964	2 767	2 963	3 126
Operating payments	88	44	549	677	677	677	352	361	381
Venues and facilities	340	188	609	300	448	448	510	546	576
Rental and hiring	111	32	119	138	138	138	318	368	388
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 116	7 095	57 340	5 008	31 508	31 508	38 357	40 873	43 121
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Public corporations	-	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 116	7 095	3 350	5 008	1 508	1 508	3 357	3 913	4 128
Social benefits	-	-	1 032	-	-	-	-	-	-
Other transfers to households	1 116	7 095	2 318	5 008	1 508	1 508	3 357	3 913	4 128
Payments for capital assets	998	3 485	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	3 412	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	998	3 412	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	73	-	-	-	-	-	-	-
Payments for financial assets	-	1 975	71	-	-	-	-	-	-
Total economic classification	151 208	192 225	224 758	228 720	218 387	218 387	243 282	260 624	274 940

Table B.2: Payments and estimates by economic classification: Programme2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	43 909	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552
Compensation of employees	29 707	29 744	29 228	31 556	31 556	31 556	35 289	37 265	39 314
Salaries and wages	25 341	26 022	25 340	27 704	27 704	27 704	29 778	31 446	33 175
Social contributions	4 366	3 722	3 888	3 852	3 852	3 852	5 511	5 819	6 139
Goods and services	14 202	15 627	15 597	18 644	11 944	11 944	8 831	10 652	11 238
Administrative fees	-	50	125	-	30	30	152	165	174
Advertising	48	-	32	-	-	-	-	-	-
Minor assets	7	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	138	256	328	201	353	353	265	281	296
Communication (G&S)	68	58	289	315	115	115	496	524	552
Computer services	235	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	12 472	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	237	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	13 047	12 374	13 985	8 985	8 985	5 116	5 090	5 371
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	11	98	86	26	26	79	86	91
Consumable: Stationery, printing and office supplies	490	149	30	-	20	20	50	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	495	2 049	2 018	3 994	2 294	2 294	2 465	4 262	4 497
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	3	105	3	-	-	3	3	3
Venues and facilities	4	4	198	60	121	121	205	241	254
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	380	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	380	-	-	-	-	-	-	-	-
Social benefits	108	-	-	-	-	-	-	-	-
Other transfers to households	272	-	-	-	-	-	-	-	-
Payments for capital assets	17	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 306	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552

Table B.2: Payments and estimates by economic classification: Programme3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 874	32 560	31 567	36 156	37 056	37 056	42 258	43 239	45 614
Compensation of employees	48 173	28 627	27 880	31 652	31 652	31 652	35 803	35 506	37 458
Salaries and wages	43 082	25 142	24 283	28 105	28 105	28 105	32 413	31 925	33 680
Social contributions	5 091	3 485	3 597	3 547	3 547	3 547	3 390	3 581	3 778
Goods and services	21 701	3 933	3 687	4 504	5 404	5 404	6 455	7 733	8 156
Administrative fees	26	79	102	-	50	50	156	135	142
Advertising	40	-	-	-	-	-	-	-	-
Minor assets	170	-	-	-	-	-	-	-	-
Audit cost: External	1 276	-	-	-	-	-	-	-	-
Bursaries: Employees	34	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 107	312	307	338	338	338	278	300	316
Communication (G&S)	318	93	118	431	111	111	349	399	421
Computer services	150	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	304	-	-	-	-	-	-	-	-
Infrastructure and planning	365	-	79	-	-	-	100	130	137
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	401	-	-	-	-	-	-	-	-
Contractors	234	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	271	76	-	1 130	1 130	1 137	1 507	1 589
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	304	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	119	17	134	858	358	358	148	155	163
Consumable: Stationery, printing and office supplies	512	91	-	-	-	-	-	-	-
Operating leases	9 379	-	-	-	-	-	-	-	-
Property payments	505	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	110	-	-	-	19	20
Travel and subsistence	5 692	2 978	2 778	2 317	3 217	3 217	3 771	4 517	4 766
Training and development	230	-	-	-	-	-	-	-	-
Operating payments	185	-	-	118	18	18	106	112	118
Venues and facilities	331	92	93	332	182	182	410	459	484
Rental and hiring	19	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	300 224	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Provinces and municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	245 077	-	-	-	-	-	-	-	-
Public corporations	245 077	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	245 077	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	393	-	-	-	-	-	-	-	-
Social benefits	123	-	-	-	-	-	-	-	-
Other transfers to households	270	-	-	-	-	-	-	-	-
Payments for capital assets	10 464	24 052	13 669	-	13 531	13 531	-	-	-
Buildings and other fixed structures	9 166	24 052	13 669	-	10 531	10 531	-	-	-
Buildings	9 166	24 052	13 669	-	10 531	10 531	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 298	-	-	-	3 000	3 000	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 298	-	-	-	3 000	3 000	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	380 562	136 685	144 231	164 555	154 389	154 389	120 657	126 828	133 801

Table B.2: Payments and estimates by economic classification: Programme4: Housing Needs,Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	34 090	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460
Compensation of employees	22 674	19 491	22 711	23 956	25 956	25 956	27 698	29 537	31 161
Salaries and wages	20 580	17 379	20 201	21 614	23 614	23 614	25 250	26 952	28 434
Social contributions	2 094	2 112	2 510	2 342	2 342	2 342	2 448	2 585	2 727
Goods and services	11 416	3 590	3 374	3 550	10 250	10 250	6 779	4 074	4 299
Administrative fees	4	48	118	-	110	110	130	140	148
Advertising	41	-	157	95	-	-	101	107	113
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	332	362	129	172	72	72	134	259	273
Communication (G&S)	-	6	41	110	60	60	66	22	23
Computer services	-	-	-	56	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	6 700	6 700	2 919	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	344	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	52	10	8	22	22	22	23	24	25
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	7 611	-	-	-	-	-	-	-	-
Property payments	-	-	10	238	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 886	2 952	2 595	2 692	2 901	2 901	3 174	3 283	3 464
Training and development	-	-	-	40	-	-	-	-	-
Operating payments	123	108	77	66	176	176	170	174	184
Venues and facilities	23	46	239	59	209	209	62	65	69
Rental and hiring	-	58	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 014	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22 014	-	-	-	-	-	-	-	-
Public corporations	22 014	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	22 014	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460

Table B.2: Payments and estimates by economic classification: Programme5: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	40 363	51 698	49 787	51 502	51 502	51 502	56 996	60 187	63 496
Compensation of employees	33 518	45 201	44 738	45 808	45 808	45 808	49 910	52 807	55 711
Salaries and wages	28 549	39 201	38 523	39 139	39 139	39 139	42 230	44 441	46 885
Social contributions	4 969	6 000	6 215	6 669	6 669	6 669	7 680	8 366	8 826
Goods and services	6 845	6 497	5 049	5 694	5 694	5 694	7 086	7 380	7 785
Administrative fees	4	145	83	150	150	150	190	201	212
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	99	28	125	10	10	156	165	173
Communication (G&S)	-	5	31	-	40	40	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	210	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	361	264	19	35	18	18	37	39	41
Consumable: Stationery, printing and office supplies	171	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	212	82	29	133	-	-	144	160	169
Transport provided: Departmental activity	-	-	-	57	-	-	-	-	-
Travel and subsistence	5 317	5 394	4 583	4 957	5 412	5 412	6 237	6 443	6 797
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	483	423	196	173	50	50	206	250	264
Venues and facilities	36	85	80	64	14	14	116	122	129
Rental and hiring	43	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 557 495	2 214 827	2 001 034	2 238 181	2 430 290	2 430 290	2 034 327	2 101 680	2 224 744

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2019/19	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
1	Individual Subsidies	Individual Subsidy	Various wards	Township	North West Provincial	Building and Other Fixed Structures	Financial - 1.18 Individual Housing Subsidies (Non Credit Linked) (R 0 - R 3 500)	2015/04/01	2017/03/31	HSDG Housing Development	HSDG Housing Development	DLGH HS	261 648 289	-	13 440	13 440	13 440
2	Moses Kotane Local Mun Mahabalefel (500 Subs)	Construction	25	Village	Moses Kotane	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2013/07/30	2017/08/31	HSDG Housing Development	HSDG Housing Development	DLGH HS	39 277 358	-	900	-	-
3	Roseburg Municipality - Ramungwane (Mmamabale)	Construction	25	Village	Roseburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2004/07/27	2019/12/15	HSDG Housing Development	HSDG Housing Development	DLGH HS	15 346 877	-	2 405	-	-
4	Roseburg L. M. Merding Ext 4 & 5 (150 Sub)	Construction	12	Township	Roseburg	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2014/10/12	2017/10/10	HSDG Housing Development	HSDG Housing Development	DLGH HS	263 268 883	-	10 215	3 828	-
5	NHBC	NHBC	Various	Various	North West Provincial	Building and Other Fixed Structures	Financial - 1.18 Individual Housing Subsidies (Non Credit Linked) (R 0 - R 3 500)	1984/01/01	2019/03/31	HSDG OPSCAP	HSDG OPSCAP	DLGH HS	209 829 263	-	11 483	19 880	21 948
6	Opesap	OPSCAP	Various	Various	North West Provincial	Building and Other Fixed Structures	Financial - 1.18 Operational Capital Budget	2014/04/01	2017/03/31	HSDG OPSCAP	HSDG OPSCAP	DLGH HS	86 309 393	-	50 248	54 519	59 191
7	Radou Local Mun Emergency Housing (284 Sub)	Construction	2	Village	Radou	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2006/07/10	2019/12/30	HSDG Housing Development	HSDG Housing Development	DLGH HS	19 866 189	-	6 203	11 520	-
8	Matleng-Matlale Block 1 Phase 2 (706 Subsidies)	Construction	35	Township	Matleng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2010/12/22	2017/03/31	HSDG Housing Development	HSDG Housing Development	DLGH HS	45 421 753	-	10 207	-	-
9	Matleng - L. M. Matleng Disaster Houses (131 Subs)	Construction	7	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2007/08/21	2017/08/30	HSDG Housing Development	HSDG Housing Development	DLGH HS	22 987 711	-	8 988	-	-
10	Venaradong Fikile Housing Project	Construction	5	Village	Tlovelo/Venaradong	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSDG Housing Development	HSDG Housing Development	DLGH HS	86 464 316	-	8 861	-	-
11	Matleng 200 Phip Pledge Project	Construction	17,23	Township	Matleng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2009/02/10	2017/08/30	HSDG Housing Development	HSDG Housing Development	DLGH HS	14 226 722	-	2 679	-	-
12	Maquassi Hills Tweelohing Women's Build Xazulula	Construction		Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDG Housing Development	HSDG Housing Development	DLGH HS	8 125 190	-	5 104	-	-
13	Matleng Matlale Women's Build 177	Procurement	26	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2010/09/08	2019/06/30	HSDG Housing Development	HSDG Housing Development	DLGH HS	12 965 201	-	6 203	6 203	-
14	Matleng Matlale Women's Build 73	Procurement	26	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2010/09/08	2019/06/30	HSDG Housing Development	HSDG Housing Development	DLGH HS	5 971 123	-	6 203	1 646	-
15	Roseburg Village 550	Construction	23,26	Village	Roseburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2010/12/22	2017/03/31	HSDG Housing Development	HSDG Housing Development	DLGH HS	37 000 265	-	3 788	-	-
16	Municipal Accreditation	Municipal Accreditation			North West Provincial	Building and Other Fixed Structures	Financial - 4.7 Accredited Municipalities Level 1 & 2	2018/04/01	2019/03/31	HSDG Housing Development	HSDG Housing Development	DLGH HS	2 207 087	-	13 000	25 000	25 000
17	Maquassi Hills Local Mun Lebaleng ext 4	Construction	9	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2011/05/01	2017/07/31	HSDG Housing Development	HSDG Housing Development	DLGH HS	58 286 879	-	10 207	-	-
18	Matleng Villages 900 Quilling	Construction	16	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2011/08/01	2017/08/30	HSDG Housing Development	HSDG Housing Development	DLGH HS	38 710 220	-	11 013	8 102	-
19	Matleng Villages 900 - Keenwones	Construction	33	Cty	Matleng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2012/01/01	2017/03/31	HSDG Housing Development	HSDG Housing Development	DLGH HS	43 182 875	-	1 276	-	-

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/colet, fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
20	Matlosana Jouberton Ext 16 (420 Units)	Construction	11	City	Matlosana	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2012/08/01	2017/11/30	HSOG Housing Development	DLG& HS	43 919 791	-	-	6 379	-	-
21	Matlosana Jouberton Ext 10 Tana Gariep	Construction	5	City	Matlosana	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2012/09/05	2017/03/31	HSOG Housing Development	DLG& HS	17 395 800	-	-	8 804	-	-
22	Lekwa-Temane Umenang and 5 1000 Barzani	Construction	5	Township	Lekwa-Temane	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2012/09/29	2017/02/07	HSOG Housing Development	DLG& HS	102 820 148	-	-	12 121	12 359	-
23	Lekwa-Temane Umenang and 5 1000 Barzani	Construction	1	Township	Lekwa-Temane	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/06/28	2016/11/07	HSOG Housing Development	DLG& HS	22 448 463	-	-	12 504	6 379	-
24	Lekwa-Temane Umenang and 5 1000 Barzani	Construction	15, 16	Small doopie	Discooria	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOG Housing Development	DLG& HS	1 145 260	-	-	-	-	-
25	Discooria Coligny 141 lido	Construction	24	Village	Mosses Kraai	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2013/10/21	2017/07/31	HSOG Housing Development	DLG& HS	94 427 019	-	-	3 000	-	-
26	Morokwe Mogogole, Mabana and Gwenside 400 Synchrocom	Construction	11, 12, 15, 16, 26	Village	Morokwe	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/10/22	2017/03/31	HSOG Housing Development	DLG& HS	51 356 634	-	-	18 883	6 379	-
27	Kagisano-Molopo Bray 403 Moegetadi	Construction	2	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2013/12/02	2017/03/30	HSOG Housing Development	DLG& HS	70 883 911	-	-	13 972	6 329	-
28	Matlosana Kanana Ext 11 Niganga 50 Subs	Construction	24	City	Matlosana	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/01	2017/03/30	HSOG Housing Development	DLG& HS	37 410 100	-	-	17 342	-	-
29	Matlosana Kanana Ext 11 Niganga 50 Subs	Construction	14	City	Matlosana	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/06	2017/07/31	HSOG Housing Development	DLG& HS	16 323 600	-	-	9 314	-	-
30	Matlosana Kanana Ext 17 Tlangatse 200 Subs	Construction	24	City	Matlosana	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/06	2016/07/30	HSOG Housing Development	DLG& HS	36 151 988	-	-	17 480	-	-
31	Matlosana Jouberton Ext 17 Red Don 706 Subs	Construction	14	City	Matlosana	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/06	2017/03/30	HSOG Housing Development	DLG& HS	71 497 466	-	-	11 355	-	-
32	Matlosana Kanana Ext 13 Bougatse 200 Subs	Construction	24	City	Matlosana	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/05	2017/03/30	HSOG Housing Development	DLG& HS	23 688 611	-	-	7 655	-	-
33	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Construction	24	City	Matlosana	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/10	2017/03/30	HSOG Housing Development	DLG& HS	30 957 710	-	-	7 655	-	-
34	Rafou Kragan, Selagole, Madikepe 200	Procurement	5, 6, 7, 11	Village	Rafou	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2013/12/18	2017/03/31	HSOG Housing Development	DLG& HS	22 823 853	-	-	17 343	-	-
35	Tlaving, Delanyeville Ext 7, 200	Construction	2	Small doopie	Tlaving	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/18	2017/03/31	HSOG Housing Development	DLG& HS	23 375 200	-	-	11 355	7 655	-
36	Tlaving, Delanyeville Ext 7, 60	Construction	9	Small doopie	Tlaving	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/18	2015/12/30	HSOG Housing Development	DLG& HS	6 970 342	-	-	2 424	-	-
37	Rustenburg, Swaling, 557, Marabe	Construction	11	Township	Rustenburg	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2014/01/06	2017/03/31	HSOG Housing Development	DLG& HS	72 495 550	-	-	5 104	-	-
38	Mahleng, Rooigrond Informal Settlements, 500, Moegetadi	Construction	27	Small doopie	Mahleng	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2014/01/06	2017/03/30	HSOG Housing Development	DLG& HS	63 794 525	-	-	14 545	-	-
39	Kyegeng, Rughla Ext 687, 500	Construction	4, 5	Township	Kyegeng	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2014/06/13	2017/03/29	HSOG Housing Development	DLG& HS	38 026 115	-	-	1 276	-	-
40	Gwaser Tlang, Ba Ga Phudhuwana, 179	Construction	8	Village	Gwaser Tlang	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2014/06/15	2017/03/30	HSOG Housing Development	DLG& HS	21 894 477	-	-	8 861	6 329	-

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														Forward Estimates	MTEF 2020/21
41	Greater Tanga, Ba Ga Prushicwans, 180	Construction	25	Village	Geart Tangu	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	21 632 037	-	8 735	6 329	-
42	Greater Tanga, Tangu Ext 4, 104 & demolition	Construction	11	Village	Geart Tangu	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	14 226 663	-	6 329	-	-
43	Mafikeng, Redground Informal Settlement, 500, Igama development	Construction	27	Small drope	Mafikeng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements		HSOC Housing Development	D.G&HS	63 794 305	-	6 329	-	-
44	Ramothshaba Molwa, Kruisriver, 33, Bolekha	Planning	15	Village	Ramothshaba Molwa	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	10 365 807	-	1 000	-	-
45	Ramothshaba Molwa, Kruisriver, 84, Selediso	Construction	15	Village	Ramothshaba Molwa	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	10 612 308	-	3 671	633	-
46	Greater Tanga Village 431 Synchrocom	Construction	20	Village	Geart Tangu	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	52 458 331	-	6 329	-	-
47	Greater Tanga Village 500 Rehomo	Construction	6	Village	Geart Tangu	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	54 973 300	-	6 329	1 266	-
48	Mafikeng, Mofegadach Village, 200, Sechhoro	Construction	25	Village	Mafikeng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	28 569 701	-	-	6 329	-
49	Naledi Vryburg Ext 25 Tori 303	Construction	3	Township	Naledi	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements		HSOC Housing Development	D.G&HS	\$6 100 340	-	3 628	6 329	-
50	Disoboka, Verweia Village, 401, Sun Success	Construction	10	Village	Disoboka	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	57 076 705	-	3 671	-	-
51	Mafikeng, Mafikeng Ext 30, 25 Military Veterans	Construction	6	Township	Mafikeng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements		HSOC Housing Development	D.G&HS	5 525 402	-	2 820	383	-
52	Mafikeng, Mafikeng Various Villages, 250, Mafu	Construction	18	Village	Mafikeng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	27 466 750	-	8 608	2 532	-
53	Mamusa Gaudina, 66, Synda	Construction	1	Village	Mamusa	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	7 256 302	-	5 084	1 266	-
54	Mamusa Gaudina, 68 Bondiapt	Construction	1	Village	Mamusa	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	7 626 572	-	2 532	1 266	-
55	Mafikeng, Lethabong, Thari, 33	Construction	5	Township	Mafikeng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements		HSOC Housing Development	D.G&HS	10 225 071	-	6 379	-	-
56	Mafikeng, Mafikeng Various Villages, 250 Mafise	Construction	20	Village	Mafikeng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	27 466 750	-	8 861	3 738	-
57	Mafikeng, Mafikeng Various Villages, Renano, 250	Construction	11	Village	Mafikeng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights		HSOC Housing Development	D.G&HS	27 466 750	-	8 861	3 738	-
58	Ramothshaba Molwa Welbedacht Feasibility	Construction	5, 15, 12, 17	Township	Ramothshaba Molwa	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements		HSOC Housing Development	D.G&HS	13 032 965	-	11 032	1 276	-
59	Ramothshaba Molwa Welbedacht Feasibility	Planning	12	Township	Ramothshaba Molwa	Building and Other Fixed Structures	Incremental - 2.2A Integrated Residential Development Programme: Phase 1: Planning And Services		HSOC Housing Development	D.G&HS	887 303	-	3 500	-	-
60	Ramothshaba Molwa Welbedacht Feasibility	Procurement	12	Township	Ramothshaba Molwa	Building and Other Fixed Structures	Incremental - 2.2A Integrated Residential Development Programme: Phase 1: Planning And Services		HSOC Housing Development	D.G&HS	70 688 300	-	-	11 496	38 376
61	Mafikeng, Military Veterans, 40 Meron	Construction	6	Township	Mafikeng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements		HSOC Housing Development	D.G&HS	6 422 065	-	7 520	1 531	-

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								Date: Start	Date: Finish							MTF 2019/20	MTF 2020/21
62	Makhung Ward 218 & Ext 18 Emergency 31 Units	Construction	28	Township	Makhung	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/03/13	2017/03/30	HSDB Housing Development	HSDB Housing Development	DLG-HS	3 405 357	-	1 531	2 424	-
63	Vetshabop, Tshing Ext 8, 218, Andisa	Construction	2	Township	Tloane/Vetshabop	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/08	2017/03/30	HSDB Housing Development	HSDB Housing Development	DLG-HS	25 676 538	-	11 335	-	-
64	Lekwa-Tsemame Gekhekoord Ext 283, 500, Mulapane	Construction	7	Small Copie	Lekwa-Tsemame	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/23	2017/08/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	64 885 000	-	11 483	12 759	6 379
65	Lekwa-Tsemame Gekhekoord Ext 283, 500, Mulapane	Construction	7	Small Copie	Lekwa-Tsemame	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/23	2017/08/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	65 504 107	-	11 335	12 759	6 379
66	Lekwa-Tsemame Gekhekoord 283, 500, Tshimemotha	Construction	7	Small Copie	Lekwa-Tsemame	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/24	2017/07/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	176 108 336	-	3 200	-	-
67	Lekwa-Tsemame Gekhekoord 283, 500, Barani 49	Construction	10	Township	Lekwa-Tsemame	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/17	2017/07/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	65 946 500	-	2 200	-	-
68	Lekwa-Tsemame Bokumeleng 500, Maseno	Construction	10	Township	Lekwa-Tsemame	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/23	2017/11/30	HSDB Housing Development	HSDB Housing Development	DLG-HS	55 475 300	-	8 230	-	-
69	Randshere LM, Legophong, 250, Kofe Consoling	Construction	1	Village	Randshere Mofika	Building and Other Fixed Structures	Rural - 4.2 Rural Safety Communal Land Rights	2015/08/07	2017/04/14	HSDB Housing Development	HSDB Housing Development	DLG-HS	27 486 750	-	18 482	12 559	-
70	Makhung Otshobop, 521, Ditempomo	Construction	4	Village	Makhung	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/08/18	2017/03/30	HSDB Housing Development	HSDB Housing Development	DLG-HS	48 457 939	-	11 335	12 759	-
71	Makhung Otshobop, 521, Ditempomo	Construction	15	Township	Makhung	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/08/22	2017/03/30	HSDB Housing Development	HSDB Housing Development	DLG-HS	10 986 144	-	4 721	2 552	-
72	Makhung Otshobop, 521, Ditempomo	Construction	32	Village	Makhung	Building and Other Fixed Structures	Rural - 4.2 Rural Safety Communal Land Rights	2015/10/26	2017/07/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	64 652 542	-	6 329	12 559	6 329
73	Mamasa Local, Ipahang Ext 1 & 1, 128, Maseno	Construction	2	Township	Mamasa	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/10/01	2017/11/30	HSDB Housing Development	HSDB Housing Development	DLG-HS	17 307 887	-	13 307	-	-
74	2016/17 Rustenburg Bokamoso 1600	Planning	40	Township	Rustenburg	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	-	-	5 000	-	-
75	2016/17 Rustenburg Bokamoso 1600	Planning	20, 33, 34	Township	Rustenburg	Building and Other Fixed Structures	Provincial Specific Programmes	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	-	-	21 804	-	-
76	2016/17 Rustenburg Bokamoso 1600	Construction	35	Township	Rustenburg	Building and Other Fixed Structures	Incentive: 2.4 Normal Settlement Upgrading	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	-	-	11 689	31 597	19 138
77	2016/17 Rustenburg Bokamoso 1600	Planning	22	Township	Rustenburg	Building and Other Fixed Structures	Incentive: 2.4 Normal Settlement Upgrading	2016/10/23	2017/03/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	1 650 000	-	1 500	33 559	20 160
78	2016/17 Rustenburg Bokamoso 1600	Planning	14, 5	Township	Kgetleng	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	-	-	-	33 559	20 160
79	2016/17 Rustenburg Bokamoso 1600	Procurement	5	Township	Rustenburg	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/08/12	2016/02/28	HSDB Housing Development	HSDB Housing Development	DLG-HS	3 600 000	-	18 144	25 518	57 791
80	2016/17 Rustenburg Bokamoso 1600	Planning	12	Township	Makhung	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/08/12	2016/02/28	HSDB Housing Development	HSDB Housing Development	DLG-HS	2 795 472	-	-	13 440	13 440
81	2016/17 Rustenburg Bokamoso 1600	Construction	35	Village	Makhung	Building and Other Fixed Structures	Rural - 4.2 Rural Safety Communal Land Rights	2017/01/01	2017/12/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	6 818 000	-	40 588	25 518	18 888
82	2016/17 Rustenburg Bokamoso 1600	Construction	19	Township	Mose Kofe	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	-	-	2 552	-	-
83	2016/17 Rustenburg Bokamoso 1600	Construction	25	Village	Makhung	Building and Other Fixed Structures	Rural - 4.2 Rural Safety Communal Land Rights	2016/04/01	2017/12/31	HSDB Housing Development	HSDB Housing Development	DLG-HS	1 967 000	-	17 090	24 811	-

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								Date: Start	Date: Finish						Forward Estimates	MTEF 2019/20 MTEF 2020/21
84	2016/17 Bojanala Military Veterans	Construction	Various wards	Township	Rustenburg	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	3 384	-	-
85	2016/17 Moses Kotane Mqasase 6	Planning	15	Township	Moses Kotane	Building and Other Fixed Structures	Incinerator - 2.2A Integrated Residential Development Programme Phase 1: Planning And Services	2016/04/01	2017/03/31	HSO	Housing Development	DLCS HS	-	1 000	-	-
86	2016/17 Moses Kotane Mqasase 8	Pre-Planning		Township	Moses Kotane	Building and Other Fixed Structures	Incinerator - 2.2A Integrated Residential Development Programme Phase 1: Planning And Services	2015/10/22	2017/03/31	HSO	Housing Development	DLCS HS	-	-	-	6 576
87	2017/18 Morija Ntsoela Ext 13 land purchase	Pre-Planning	27	Township	Medunget	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 1: Planning And Services	2015/10/22	2017/03/31	HSO	Housing Development	DLCS HS	-	-	-	26 719
88	2016/17 Morija Ntsoela Villages	Construction/Planning	4,5,10,25,26,14,17,23	Village	Morija	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2016/02/28	HSO	Housing Development	DLCS HS	20 195 056	69 497	34 115	25 316
89	2016/17 Moses Kotane Cui	Construction	33	Serial Dope	Moses Kotane	Building and Other Fixed Structures	Social Rental - 3.3B Community Residential Units	2016/06/08	2017/06/30	HSO	Housing Development	DLCS HS	64 932 298	41 521	-	-
90	2016/17 Moses Kotane Villages	Construction	7,8	Village	Moses Kotane	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2017/03/31	HSO	Housing Development	DLCS HS	11 334 000	-	25 316	18 988
91	2016/17 Medunget Outlets 500 Makups	Planning	22	Township	Medunget	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2015/10/23	2017/03/31	HSO	PLANNING	DLCS HS	3 327 800	-	22 593	26 719
92	2016/17 Rustenburg Popo Molele	Planning	4	Township	Rustenburg	Building and Other Fixed Structures	Incinerator - 2.4 Informal Settlement Upgrading	2015/10/23	2017/03/31	HSO	Housing Development	DLCS HS	2 400 000	1 300	13 796	26 719
93	2016/17 Kgalegong River Ratsaga Rural	Construction	6	Village	Kgalegong	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/11/17	2017/03/31	HSO	Housing Development	DLCS HS	11 924 115	11 892	-	-
94	2016/17 Kgalegong River Redrill Ext 3	Planning	8	Township	Kgalegong	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2016/04/01	2019/03/31	HSO	PLANNING	DLCS HS	-	-	26 719	26 719
95	2016/17 Rustenburg Benkayane	Construction	29	Village	Rustenburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	8 228	-	-
96	2016/17 Rustenburg Rural Dini Estate	Construction	36	Village	Rustenburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	25 316	6 329	-
97	2016/17 Medunget Schoolport 700	Planning	29	Serial Dope	Medunget	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2017/01/01	2017/03/31	HSO	Housing Development	DLCS HS	1 165 000	1 000	88 591	53 915
98	2016/17 Medunget Survey Phase 2	Procurement	30	Serial Dope	Medunget	Building and Other Fixed Structures	Financial - 1.2 Housing Finance Linked Individual Subsidy Programme	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	7 001	-	7 120
99	2016/17 Rustenburg Yco Yco	Planning	9	Township	Rustenburg	Building and Other Fixed Structures	Incinerator - 2.4 Informal Settlement Upgrading	2015/10/23	2017/03/31	HSO	Housing Development	DLCS HS	900 000	1 300	-	-
100	2016/17 Mqasase Hills Lebalelo Ext 6	Procurement	9	Township	Mqasase Hills	Building and Other Fixed Structures	Incinerator - 2.2B Integrated Residential Development Programme Phase 1: Planning And Services Informal	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	15 543	34 115	36 076
101	2016/17 Mqasase Hills Womansland Ext 17	Procurement	3	Township	Mqasase Hills	Building and Other Fixed Structures	Incinerator - 2.2B Integrated Residential Development Programme Phase 1: Planning And Services Informal	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	21 267	34 115	36 790
102	2016/17 Mqasase Hills Leudoringsdal Ext 93	Procurement	7	Township	Mqasase Hills	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	12 096	-	-

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								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
103	2016/17 Matsiana Khuma 1,3,4,5	Procurement	31	City	Matsiana	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	5376	-	-
104	2016/17 Matsiana N2 Mixed	Construction	29	City	Matsiana	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	36346	51036	25118
105	2016/17 Kamath Kaandhi Military Vets	Construction	Various wards	City	Matsiana	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	7520	2688	-
106	2016/17 Maquassi Hills Rulaganyang	Procurement	8	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	13796	13796	36076
107	2016/17 Venterdorp Tseweng	Construction	2	Township	Tlokweng	Building and Other Fixed Structures	Incremental - 2,4 Informal Settlement Upgrading	2016/04/01	2017/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	1 855 000	-	7748	-	-
108	2016/17 Venterdorp Tshing 303	Planning	2	Township	Tlokweng	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC PLANNING	HSOC PLANNING	D.G.A HS	-	-	-	13 440	15 187
109	2016/17 Venterdorp Venterdorp 220	Planning	2	Township	Tlokweng	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC PLANNING	HSOC PLANNING	D.G.A HS	-	-	-	22 393	54 115
110	2016/17 Disabodla Bydewille Ext 4	Procurement	5	Township	Disabodla	Building and Other Fixed Structures	Incremental - 2,2B: Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	2015/10/23	2017/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	4 503 850	-	6 208	103 631	36 414
111	2016/17 Disabodla Coligny 3,3ha	Procurement	16	Township	Disabodla	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC PLANNING	HSOC PLANNING	D.G.A HS	-	-	-	22 393	45 273
112	2016/17 Tseweng Broadersput	Pre-Planning	5	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	720 000	-	-	-	-
113	2016/17 Tseweng Dsejan	Construction	1	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	360 000	-	8 355	-	-
114	2016/17 Disabodla Villages	Procurement	11,17,18,19,13,14,12,10	Village	Disabodla	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	8 879 460	-	7 468	25 318	50 635
115	2016/17 Tseweng Khumwana	Planning	21	Village	Disabodla	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	3 000	-	-
116	2016/17 Tseweng Doodlaagte	Construction	4	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2016/04/01	2017/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	600 000	-	8 355	-	-
117	2016/17 Tseweng Frisgewaagte	Construction	28	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	900 000	-	8 481	-	-
118	2016/17 Tseweng Geydorp	Construction	9	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	17 090	-	-
119	2016/17 Tseweng Khumwana	Construction	2	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	7 779 463	-	8 608	-	-
120	2016/17 Tseweng Latsopa Ext 1,2	Construction	12	Village	Tseweng	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	6 962	-	-
121	2016/17 Tseweng Middelton A,3c	Construction	7	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	540 000	-	8 608	-	-
122	2016/17 Tseweng Morena & Majong	Construction	3	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2017/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	360 000	-	9 988	-	-
123	2016/17 Ramothshane Mofusa Mosephelwa Mogopa	Construction	17,19	Village	Ramothshane Mofusa	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	-	-	-

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality/ Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant/machinery & Equipments, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF	
								Date: Start	Date: Finish							Forward Estimates	MTEF 2020/21
124	2016/17 Ramothese Motha Ramothese Villages 300	Construction	1,2,3,4,5,9,18,20	Village	Ramothese Motha	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	19 872	35 445	10 127
125	2016/17 Ratlou Villages	Construction	1,2,4,5,13,14	Village	Ratlou	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2017/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	9 834 000	-	17 976	13 340	5 336
126	2016/17 Ratlou Villages	Procurement	1,2,4,5,13,14	Village	Ratlou	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2017/12/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	5 217 000	-	11 739	-	40 019
127	2016/17 Tswaing Viljan	Construction	1	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2017/12/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	520 000	-	34 016	-	-
128	2016/17 Mamusa Gaudima Phase 1	Planning	1	Village	Mamusa	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	1 240	-	-
129	2016/17 Greater Tleng Bojelo 300	Planning	1	Township	Greater Tleng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	-	6 888	40 319
130	2016/17 Naledi Dwereldat 400	Pre-Planning	2	Village	Naledi	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	-	13 340	26 693
131	2016/17 Mamusa Pfadima Phase 2	Procurement	1	Village	Mamusa	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	19 622	-	-
132	2016/17 Greater Tleng Cru	Procurement	11	Township	Greater Tleng	Building and Other Fixed Structures	Social Rental - 3.38 Community Residential Units Construction	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	17 500	-	-
133	2016/17 Greater Tleng Villages	Construction	1	Village	Greater Tleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	1 073 838	-	20 950	18 888	18 888
134	2016/17 Mamusa Ibelelegang Ext 8	Procurement	2	Township	Mamusa	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2016/04/01	2017/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	4 000 000	-	20 765	13 395	54 115
135	2016/17 Mamusa Ibelelegang Ext 9	Procurement	2	Township	Mamusa	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	20 463	11 466	54 115
136	2016/17 Mamusa Ibelelegang Ext 3	Procurement	4,6,8	Township	Mamusa	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	12 066	6 720	6 720
137	2016/17 Mamusa Ibelelegang Ext 5	Construction	5	Township	Mamusa	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	10 335	-	-
138	2016/17 Kgagano-Molopo Villages	Construction	10	Village	Kgagano-Molopo	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	2 149 330	-	20 982	18 888	18 888
139	2016/17 Greater Tleng Lyoso	Planning	1	Village	Greater Tleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	3 000	-	-
140	2016/17 Greater Tleng Military Vets	Construction	1	Township	Greater Tleng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	2 256	-	-
141	2016/17 Naledi Military Vets	Construction	7	Township	Naledi	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	-	-	-
142	Lewane Temane Gediisoord Ext 4.5	Construction	7	Township	Naledi	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	2 256	1 344	672
143	2016/17 Naledi Gediisoord	Procurement	7	Village	Naledi	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	12 872	13 340	17 342
144	2016/17 Naledi Shila	Procurement	7	Small Group	Naledi	Building and Other Fixed Structures	Incremental - 2.4 Informal Settlement Upgrading	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	19 883	26 679	6 720
145	2016/17 Disobole Coligny (old) Phase 1	Procurement	16	Township	Disobole	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 1: Planning And Services Informal	2018/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	-	-	17 980	13 440	13 440
146	2016/17 Mafeking Villages	Procurement	2,4,6,23,24,25,26	Village	Mafeking	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2017/03/31	HSDB Housing Development	HSDB Housing Development	DLGH HS	1 720 800	-	8 855	13 340	20 010

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of Infrastructure School - primary / secondary / specialised; admin block; water; electricity; sanitation (toilet, fencing etc)	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTF Forward Estimates	
															MTF 2019/20	MTF 2020/21
147	Greater Tzaneen Local Municipality Sun Success 198aubs	Construction	17.18	Village	Greater Tzaneen	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/11/17 2017/06/30	HSDB Housing Development	HSDB Housing Development	DL&H HS	15 331 960	-	6 329	4 557	-
148	Rustenburg Local Municipality Sun Success 198aubs	Construction	36	Village	Rustenburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	23 535 680	-	2 532	-	-
149	2017/18 Dwaabang Integrated Development	Planning	19	Village	Mosses Kraai	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01 2019/03/31	HSDB PLANNING	HSDB PLANNING	DL&H HS	-	-	-	3 395	33 559
150	2017/18 Ragolle ext 3	Planning	5	Township	Kgetlengriva	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB PLANNING	HSDB PLANNING	DL&H HS	-	-	-	20 460	20 160
151	2017/18 Damersville Ext 2	Procurement	22	Township	Madibeng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	12 066	20 460	20 160
152	2018/19 Damersville Ext 2	Procurement	13.22	Township	Madibeng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	11 827	20 460	20 160
153	2018/19 Oubase Ext 4 Phase 1 & 2	Procurement	20	Township	Madibeng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	11 827	26 979	26 979
154	2018/19 Mofutleng Ext 1	Procurement	13.22.39	Township	Madibeng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	11 827	28 089	28 089
155	2017/18 Oubase Proper	Procurement	27.28	Township	Rustenburg	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	11 893	26 979	26 979
156	2017/18 Letlabong Ext 3 & 4	Pre-Planning	11	Township	Tlokweng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	15 083	9 397	76 751
157	2017/18 Tlokweng Ext 3	Procurement	2	Township	Tlokweng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	6 720	13 440	20 160
158	2017/18 Letlabong Ext 3 & 4	Construction	2	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	56 984	26 979	56 979
159	2017/18 Matlana Ext 4	Procurement	15	Township	Randburg	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	11 827	13 440	20 160
160	2017/18 Matlana Ext 4	Construction	7	Township	Letlamo	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	56 312	13 440	26 979
161	2017/18 Matlana Ext 4	Construction	11	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.4 Informal Settlement Upgrading	2017/05/04 2018/01/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	98 384 004	-	63 596	44 582	40 179
162	2017/18 Matlana Ext 4	Procurement	Various wards	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	-	26 979	26 979
163	2017/18 Matlana Ext 4	Procurement	11	Township	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	3 909	-	-
164	2017/18 Matlana Ext 4	Construction	18	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	-	-	-
165	2017/18 Matlana Ext 4	Construction	28	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2017/03/23 2018/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	59 008 000	-	30 000	-	-
166	2017/18 Matlana Ext 4	Procurement	7	Township	Letlamo	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	9 151	13 446	81 350
167	2017/18 Matlana Ext 4	Construction	Various wards	Township	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 2019/03/31	HSDB Housing Development	HSDB Housing Development	DL&H HS	-	-	2 067	-	-

Project No.	Project Name	Project Status	Ward No	VTSO Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
168	Tlokweng Ext 9/481	Procurement	29	Township	Tlokweng	Building and Other Fixed Structures	Intermediate - 2.2 Integrated Residential Development Programme - Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	11 827	30 068	24 205
169	Bloemfontein Ext 11/2	Procurement	4	Township	Levubu	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	9 519	34 770	74 803
170	Marquess Hills Moimansstad Ext 18	Procurement	3	Township	Marquess Hills	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2017/04/01	2018/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	2 201 000	-	17 796	30 076	81 314
171	Rustenburg Lin. Bokamoso 270, Morija Civil	Construction	20/33, 34	Township	Rustenburg	Building and Other Fixed Structures	Intermediate - 2.4 Informal Settlement Upgrading	2017/02/07	2017/03/30	HSRG Housing Development	HSRG Housing Development	DLG& HS	34 449 044	-	9 963	-	-
172	2007/18 Rustenburg Bokamoso 365, Barzani	Construction	20/33, 34	Township	Rustenburg	Building and Other Fixed Structures	Intermediate - 2.4 Informal Settlement Upgrading	2017/05/11	2017/11/30	HSRG Housing Development	HSRG Housing Development	DLG& HS	46 570 003	-	17 704	-	-
173	2007/18 Rustenburg Bokamoso 365, Benmar	Construction	20/33, 34	Township	Rustenburg	Building and Other Fixed Structures	Intermediate - 2.4 Informal Settlement Upgrading	2017/04/24	2017/11/30	HSRG Housing Development	HSRG Housing Development	DLG& HS	46 570 003	-	17 863	-	-
174	Ramotshere Motsepe Mithase Volume 220	Planning		Village	Ramotshere Motsepe	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 000	-	-
175	Tswaing Samishof Oltseware Land Purchase	Planning	10	Township	Tswaing	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	4 000	-	-
176	Tswaing Delareville Ext 3700	Planning	14	Township	Tswaing	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	3 000	-	-
177	Tswaing Sone 500	Planning	3	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 000	13 440	13 440
178	Tswaing Shaleang 500	Planning	3	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 000	13 440	13 440
179	Tswaing Madulutsa 1 & 2 1200	Planning	3	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 500	13 440	13 440
180	Tswaing Ditsheane 800	Planning	4	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 200	13 440	13 440
181	Tswaing Mafaka 1000	Planning	5	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 400	13 440	13 440
182	Mankeng Villages Geotect Investigations	Planning	2,4,5,23,24,25,26	Village	Mankeng	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	5 000	-	-
183	Mankeng Outlets Land Purchase 9	Planning		Village	Mankeng	Building and Other Fixed Structures	Financial - 11/A Land Paces Proceed	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	10 009	-	-
184	Mankeng Majamang Land Purchase	Planning		Village	Mankeng	Building and Other Fixed Structures	Financial - 11/A Land Paces Proceed	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	10 009	-	-
185	Mankeng Letabale Block H	Planning		Township	Mankeng	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	4 000	13 440	13 440

Project No.	Project Name	Project Status	Ward No	VTSO Type	Municipality / Region	Economic Classification (Buildings and Other Fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF	
								Date: Start	Date: Finish							Forward Estimates	2019/20
							School - primary / secondary / specialised; admin block; water; electricity; sanitation / toilet; lending etc										
186	Madibeng Lethabile Portion 4	Planning		Township	Madibeng	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Planning And Services Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	-	13 440	13 440
187	Madibeng Outskate	Planning		Township	Madibeng	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Planning And Services Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	-	13 440	13 440
188	Madibeng Modderspruit	Planning		Township	Madibeng	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Planning And Services Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	4 100	13 440	13 440
189	Madibeng Bokheim Ext 1 & 2	Planning		Township	Madibeng	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Planning And Services Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	4 100	13 440	13 440
190	Naledi Ext 24-6000	Planning	7	Township	Naledi	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	3 500	-	-
191	Christiana / Town & Townlands	Planning	6,7,5,8	Township	Lekwa-Tseane	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	1 000	-	-
192	Bomhlali Ext 3	Planning		Township	Lekwa-Tseane	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	1 000	-	-
193	Amalia Ext 1-2018/19	Planning	5	Township	Mamusa	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	4 106	-	-
194	MOSES KOTANE - RAMAKOKA STAD - MANWE ZONE 5	Procurement	12	Village	Moses Kotane	Building and Other Fixed Structures	Rural - 4.2 Rural Study Communal Land Rights	1999/08/01	1999/02/01		HS25 Housing Development	D.O.G.A HS	15 263 594	-	6 962	15 074	13 340
195	Matleng, LM, Kaapjan 29	Procurement	26	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Study Communal Land Rights	2014/10/31	2017/07/31		HS25 Housing Development	D.O.G.A HS	-	-	3 888	-	-
196	Maquasa Hills LM - Bechui & Ovenskraal social amenities	Procurement	10	Village	Maquasa Hills	Building and Other Fixed Structures	Financial - 16 Social And Economic Facilities	2014/05/01	2017/07/31		HS25 Housing Development	D.O.G.A HS	-	-	4 100	-	-
197	Matlosana LM - Remainder Portion of Farm Vogelstruifdalen	Planning	2	City	Matlosana	Building and Other Fixed Structures	FINANCIAL - 11a LAND PARCELS PROCURED	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	5 000	-	-
198	Kagisano Molopo LM - Pomfride Township establishment	Planning	Various	Township	Kagisano Molopo	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	3 500	-	-
199	Naledi Vrhburg Ext 25 Toro 1000 800 units	Procurement	7	Township	Naledi	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	6 720	-	-
200	Disabodla 40/40/40 Bulk services	Bulk Services	5	Township	Disabodla	Building and Other Fixed Structures	Provincial Specific Programmes	2015/10/23	2017/03/31		HS25 Housing Development	D.O.G.A HS	-	-	26 816	-	-
201	2018/19 Moses Kotane Mahale A Pudi	Planning	13	Township	Moses Kotane	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	1 500	54 115	36 076
202	2017/18 Maquasa Hills Mmamagstad Ext 15 122	Construction	11	Township	Maquasa Hills	Building and Other Fixed Structures	Incumbent - 22E Integrated Residential Development Programme Phase 4 Top Structure Construction Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.O.G.A HS	-	-	6 720	-	-
203	Scotland Boreholes	Construction	18	Village	Disabodla	Borehole	Water Reduction System	2017/12/01	2018/03/31		ES Development and Planning	D.O.G.A HS	2 500	-	2 500	-	-
204	Groot Marico waste water diversion project	Construction	6	Township	Ramothshere Moba	Building and Other Fixed Structures	Water Reduction System	2017/10/09	30/09/2018		ES Development and Planning	D.O.G.A HS	2 500	-	2 500	-	-
205	Maquasa Reservoir	Construction	13	Township	Moses Kotane	Building and Other Fixed Structures	Water Reduction System	2017/10/04	30/05/2018		ES Development and Planning	D.O.G.A HS	25 510	4 971	2 029	-	-
206	Greater Tanga WP toilets	Design	Various	Village	Greater Tanga	Building and Other Fixed Structures	Water Reduction System	2018/01/04	31/07/2019		ES Development and Planning	D.O.G.A HS	5 000	-	-	-	1 000

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality/ Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant machinery & Equipments, COE)	Type of Infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation (toilet); fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total Expenditure to date from previous years	Total Available 2018/19	MTF Forward Estimates	
								Date: Start	Date: Finish						MTF 2019/20	MTF 2020/21
207	Leina Tumane WTP Tanks	Design	various	VTSD	Maqass-Hls	Building and Other Fixed Structures	Water Retention System	2018/01/04	31/03/2019	ES	Development and Planning	DLG&HS	5000	-	-	1000
208	Manisa sanitation	Design	7	VTSD	Madibeng	Building and Other Fixed Structures	Water Retention System	2019/01/05	30/09/2020	ES	Development and Planning	DLG&HS	4000	-	5000	10000
209	Mahleng Revitalization Programme	Design	various	VTSD	Madibeng	Building and Other Fixed Structures	Internal Roads	2018/01/04	31/07/2020	ES	Development and Planning	DLG&HS	36000	22713	3000	9000
210	Lebeleng bulk Water Augmentation	Design	15	VTSD	Maqass-Hls	Building and Other Fixed Structures	Water Retention System	2019/01/04	31/07/2020	ES	Development and Planning	DLG&HS	19000	3000	16020	13321
211	Matleng Procurement of Fire engine	Procurement	various	VTSD	Madibeng	Building and Other Fixed Structures	Fire Engine	2018/01/04	31/07/2018	ES	Development and Planning	DLG&HS	4000	-	2000	-
212	Tswaing Procurement of Fire engine	Procurement	various	VTSD	Tswaing	Building and Other Fixed Structures	Fire Engine	2018/01/05	31/07/2019	ES	Development and Planning	DLG&HS	4000	-	2000	-
213	Ratou Procurement of Fire engine	Procurement	various	VTSD	Ratou	Building and Other Fixed Structures	Fire Engine	2018/01/05	31/07/2020	ES	Development and Planning	DLG&HS	4000	-	-	-
214	Morale Procurement of Fire engine	Procurement	various	VTSD	Morale	Building and Other Fixed Structures	Fire Engine	2019/01/05	30/06/2020	ES	Development and Planning	DLG&HS	4000	-	-	-
215	Maqass-Hls Procurement of Fire engine	Procurement	various	VTSD	Maqass-Hls	Building and Other Fixed Structures	Fire Engine	2019/01/07	30/06/2020	ES	Development and Planning	DLG&HS	4000	-	2000	-
216	JB Marks Procurement of Fire engine	Procurement	various	VTSD	JB Marks	Building and Other Fixed Structures	Fire Engine	2019/01/07	31/07/2020	ES	Development and Planning	DLG&HS	4000	-	2000	-
217	Ramothshere Molele Procurement Fire engine	Procurement	various	VTSD	Ramothshere	Building and Other Fixed Structures	Fire Engine	2019/01/07	31/07/2021	ES	Development and Planning	DLG&HS	4000	-	-	-
218	MMM Procurement of Fire Engine	Procurement	various	VTSD	MMM	Building and Other Fixed Structures	Fire Engine	2020/01/07	31/07/2021	ES	Development and Planning	DLG&HS	4000	-	-	-
219	Procurement of Fire Engines	Procurement	various	VTSD	Ngaka Modiri Molele DM	Building and Other Fixed Structures	Fire Engine	2020/01/07	31/07/2021	ES	Development and Planning	DLG&HS	4000	-	-	1000
220	Procurement of Fire Engines	Procurement	various	VTSD	Dr Ruth Segorotsi Mompoti DM	Building and Other Fixed Structures	Fire Engine	2020/01/05	31/06/2021	ES	Development and Planning	DLG&HS	4000	-	-	1000
221	Procurement of Fire Engine	Procurement	various	VTSD	Bojale District Municipality Dm	Building and Other Fixed Structures	Fire Engine	2020/01/04	31/06/2021	ES	Development and Planning	DLG&HS	4000	-	-	1000
222	Procurement of Fire Engine	Procurement	various	VTSD	Dr Kenneth Karole DM	Building and Other Fixed Structures	Fire Engine	2020/01/04	31/07/2021	ES	Development and Planning	DLG&HS	4000	-	-	1000
Total New infrastructure assets													27 184	1 943 173	2 016 001	2 143 107
2. Upgrades and additions													3 942 306 361	27 184	2 016 001	2 143 107
223	Kgaleong LM Replacement of asbestos internal water & sewer	Design	various	VTSD	Kgaleong LM	Building and Other Fixed Structures	Water Retention System	2017/01/04	2019/01/10	ES	Development and Planning	DLG&HS	4000	4241	16 000	4000
224	Maqass-Hls decommissioning of septic tank	Design	various	VTSD	Maqass-Hls	Water Retention System	Water Retention System	2017/01/07	2019/01/03	ES	Development and Planning	DLG&HS	35000	9300	17 991	8000
225	Replacement of asbestos pipes with UPVC pipes in Ventersburg	Design	various	VTSD	JB Marks	Building and Other Fixed Structures	Water Retention System	2019/01/04	31/03/2020	ES	Development and Planning	DLG&HS	38000	-	16 000	19 000
226	Mabeseral to Ukhay Dubu pipeline Phase1	Design	various	VTSD	Moses Mose	Water Retention System	Water Retention System	2017/01/04	30/11/2018	ES	Development and Planning	DLG&HS	17000	1038	3 000	-
227	Naledi Replacement of asbestos	Design	various	VTSD	Naledi	Building and Other Fixed Structures	Building and Other Fixed Structures	2017/01/05	2020/01/10	ES	Development and Planning	DLG&HS	40000	-	3 000	12000
228	Vryburg Replacement of asbestos	Planning	various	VTSD	Naledi	Building and Other Fixed Structures	Building and Other Fixed Structures	2018/01/06	30/11/2020	ES	Development and Planning	DLG&HS	40000	-	8 000	15000
Total Upgrades and additions													211 000	14 579	44 000	58 000

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
								Date: Start	Date: Finish						MTEF 2019/20	MTEF 2020/21		
3. Rehabilitation, renovations and refurbishments																		
229	Zenost WWTP	Construction	13	VTSD	Ramothesh Molwa	Building and Other Fixed Structures	Wular Retention System	2017/01/10	30/06/2018	ES Development and Planning	DLGA HS	7 000	1 400	5 600	-	-		
230	Rogrand WWTP	Construction	27	VTSD	Mafeng	Building and Other Fixed Structures	Wular Retention System	2017/01/05	30/08/2018	ES Development and Planning	DLGA HS	50 000	10 000	15 499	16 000	-		
231	Mabule Borehole Refurbishment	Construction	Various	VTSD	Refou	Building and Other Fixed Structures	Building and Other Fixed Structure	2017/01/10	2018/04/05	ES Development and Planning	DLGA HS	2 800	-	2 800	-	-		
Total Rehabilitation, renovations and refurbishments													59 800	11 400	23 899	16 000	-	
4. Capacity Building																		
232	NMM Capacity Building				Nyaka Mototi Mwenya DM	Capacity Building		2018/01/07	31/07/2021	ES Development and Planning	DLGA HS			250	330	466		
233	Dr RSM Capacity Building				Dr Ruth Segomotsi Mompati DM	Capacity Building		2018/01/04	31/10/2021	ES Development and Planning	DLGA HS			250	330	466		
234	Bojanaa Capacity Building				Bojanaa District Municipality	Capacity Building		2018/01/04	31/10/2021	ES Development and Planning	DLGA HS			250	330	467		
235	Dr KK Capacity Building				Dr Kenneth Kaunda DM	Capacity Building		2018/01/04	31/11/2021	ES Development and Planning	DLGA HS			250	330	467		
Total Capacity Building															1 000	1 560	1 866	
Total Local Government and Human Settlements Infrastructure													3 942 366 101	38 584	2 005 043	2 077 561	2 202 973	

Table B.7: Financial Summary for North West Housing Corporation

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue									
Non-tax revenue		-	54 000	30 000	30 000	36 440	65 000	71 960	83 993
Sale of goods and services other than capital assets		-	-	-	-	6 440	30 000	35 000	45 000
Entity revenue other than sales		-	-	-	-	-	-	-	-
Transfers received		-	54 000	30 000	30 000	30 000	35 000	36 960	38 993
Sale of capital assets		-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities		-	-	-	-	-	-	-	-
Other non-tax revenue		-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF		-	54 000	30 000	30 000	36 440	65 000	71 960	83 993
Less Deposits into the Provincial Revenue Fund		-	-	-	-	-	-	-	-
Total revenue		-	54 000	30 000	30 000	36 440	65 000	71 960	83 993
Expenses									
Current expense		19 787	53 946	30 000	30 000	36 440	64 437	71 799	81 329
Compensation of employees		3 610	5 673	5 959	5 959	12 694	13 779	15 156	16 672
Goods and services		16 177	48 273	24 041	24 041	23 746	50 658	56 643	64 657
Interest on rent and land		-	-	-	-	-	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-	-
Payments for capital assets		206	54	-	-	-	563	161	2 664
Payments for financial assets		-	-	-	-	-	-	-	-
Total expenses		19 993	54 000	30 000	30 000	36 440	65 000	71 960	83 993
Surplus / (Deficit)		(19 993)	-	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments ¹		(19 993)	-	-	-	-	-	-	-

1. Surplus/ (Deficit) after adjustments should be equal to zero.

Vote 10

Department of Tourism

Department of Tourism	Vote 10
To be appropriated by Vote in 2018/19	R 261 551 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Tourism
Administering Department	Department of Tourism
Accounting Officer	Deputy Director General for Tourism

1. Overview

Vision

Leading a dynamic, sustainable, diversified and vibrant tourism sector for the North West Province.

Mission

To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North-West Province through:

- Promoting partnerships and collaboration with all key stakeholders, in particular the private sector;
- Promoting cultural and heritage tourism in the North West;
- Strengthening institutional capacity;
- Promoting good cooperative governance;
- Branding and marketing of North West province as a tourism destination; and
- Creativity and innovation.

Main Services that the department intends to deliver

The mandate of the Department of Tourism is derived from the existing national and provincial policy frameworks towards the tourism growth and development in the North West Province. To fulfil this mandate the Department has set the following strategic objectives and goals:

- To provide leadership and administrative support towards tourism development and growth in accordance with legislative imperatives and other relevant policies; and
- To contribute to economic growth through a transformed and sustainable tourism sector that will assist to create decent jobs and sustainable livelihoods.

Tourism industry has in recent years, taken the centre stage of the developmental agenda of Government. It is strongly believed that the tourism sector can play a major role in the growth and development of the economy, hence the deliberate decision to identify it as one of the priority sectors that can contribute positively to the growth and development of the economy.

Over and above its identification, the North West Provincial Government has pronounced it as one of the key pillars to drive the growth of the economy besides Agriculture and Culture.

The Department of Tourism is committed to ensuring that through tourism sector, the economic landscape of the Province is changed through efforts of diversification and repositioning of the Province to be competitive.

The following are the policy directions for department of Tourism in the North West Province:

- The White Paper on Transformation of the Public Service Delivery (Batho Pele) 1997;
- National Development Plan (2030);
- The North West Provincial Development Plan and Priorities;
- The National Spatial Development Perspective (NSDP), 2006;
- The White Paper on the development and promotion of Tourism (1996);
- The National Tourism Sector Strategy;
- National Heritage and Cultural Tourism Strategy;
- The National Tourism BEE Charter;
- National Integrated Small Business Development Strategy;
- The North West Tourism Master Plan Review Report.

Core Functions

The core functions of the Department include the following:

- Development, implementation and update of tourism policies, strategies, programmes and plans;
- Provide research and knowledge management services to inform policy and decision-making by tourism stakeholders;
- Facilitation of integrated tourism planning among tourism stakeholders through capacity building programmes;
- Facilitation of the provision of tourism supporting infrastructure;
- Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme (EPWP);
- Implementation of tourism sector transformation programmes;
- Facilitate the development and implementation of integrated support packages to enhance destination competitiveness;
- Address challenges faced by our rural communities in line with the policy pronouncement of the provincial government as far as economic growth and development of Villages, Townships and Small Dorpies (VTSD), Saamtrek-Saamwerk and the Setsokotsane initiatives.
- The following provincial concretes pronounced by EXCO will drive the focus of the Department towards effective economic growth in the Province:
 - Agriculture; Culture and Tourism (ACT);
 - Villages; Townships and Small Dorpies (VTSD);
 - Reconciliation; Healing and Renewal (RHR);

- Setsokotsane; and
- Saamwerk-Saamtrek

Legislative and other mandates

The mandate of the Department is to accelerate the tourism development, skills development, marketing and promotion in the Province. The legislative mandate of the department largely stems from the following Acts and Regulations:

- Constitution of the Republic of South Africa (Act No. 108 of 1996);
- The National Tourism Act No 3 of 2014;
- The North West Tourism Board Bill of 2014;
- Public Service Act 1994 (Act No. 103 of 1994);
- Public Finance Management Act 1999 (Act No. 1 of 2000), as amended, and Treasury Regulations.

1.1 Aligning the departmental budgets to achieve government's prescribed outcomes

Budget as allocated is intended to focus and achieve on the objectives of the following national outcomes:

- Outcome 3: All people in South Africa are and feel safe; (under Programme 3 by conducting safety workshops for product owners and tour guides inspections)
- Outcome 4: Decent employment through inclusive economic growth; (under Programme 3 by facilitating tourism trade and investment promotion initiatives)
- Outcome 5: A skilled and capable workforce to support an inclusive growth path; (under Programme 3 by facilitating tourism skills development for product owners)
- Outcome 11: Create a better South Africa; contribute to a better and safer Africa in a better world

2. Review of the current financial year (2017/18)

This section provides a review of the 2017/18 annual performance, outlining the main achievements and progress made by the Department for year to date as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2017/18:

General

The Auditor-general concluded its regulatory audit for the year ended 31 March 2017 and the Department has maintained an unqualified audit status for the third year since its configuration in 2014/15.

Tourism Planning

The unit had set itself to achieve eleven strategic objectives, seven of which were targeted for implementation in the first quarter. These targets were successfully met in line with the Annual Performance Plan of the chief directorate:

- One municipal integrated development plan reviewed for alignment
- One tourism stakeholder engagement hosted
- One VTSD tourism plan developed in Dr Kenneth Kaunda (Local Municipality 405), Ventersdorp and Potchefstroom), Maqwassi & Matlosana Local Municipalities
- Monitoring and evaluation of the implementation of the tourism Sector Strategy
- One strategic tourism intervention facilitated.

Scoping of tourism associations in the province was done with the view to make recommendations on establishing district tourism associations in Ngaka Modiri Molema, Dr Ruth Segomotsi Mompati and Bojanala. Dr Kenneth Kaunda already has the association.

Two targets could not be achieved as planned:

- The target on Tourism Makgotla has been set for the second quarter with the final Provincial Lekgotla taking place in the third quarter;
- The report from South African Tourism which is used to compile the provincial report was only available in the second quarter.

Seven other targets were set for achievement in the remaining quarters of the year. No challenges have been reported to date in this unit.

Tourism Growth, Development and Transformation

Ten targets were set for achievement in the financial year. The following achievements have been registered in the first quarter:

One hundred and fifteen (115) inspections were conducted at various lodges and sites in the Bojanala district. Three tourism quality assurance workshops were facilitated at Vuselela TVET College in Potchefstroom for eighty one (81) participants. Further two capacity building workshops were hosted with National Development Trust (NDT) at Taung Hotel School for eighty three (83) participants.

Eight (8) establishments (Guesthouses) out of a target of ten (10) were successfully graded in the province to-date. The two ungraded establishments could not meet the minimum requirements for passing the grading test.

Successfully conducted service excellence workshop at Bakgatla resorts in Rustenburg for thirty two (32) delegates from various hospitality establishments as well as monitoring of the development of tourism infrastructure in the province

Construction of Taung Hotel School is progressing well although there has been cost escalation as a result of variation in the specifications on the kitchen equipment.

One tourism attraction was supported to enhance destination competitiveness. Challenges identified include the following:

- Delay in the appointment of service providers for the renovations at the Dr Kenneth Kaunda Hotel School due to the fact that the standard for infrastructure procurement and delivery management (SIPDM) was not in place at the time the tender was advertised.
- Delayed progress on the construction on the Taung Hotel School resulting from relocation of Eskom overhead lines.

Five concretes and how the Department contributes to them

Agriculture, Culture and Tourism (ACT)

- Developed Provincial Tourism strategies that encompass all forms of tourism, including Heritage and Culture as well as Agri-tourism.
- Monitor the implementation of developed tourism strategies and intervene where there are challenges.

Villages, Townships and Small Dorpies (VTSD)

- Development of VTSD Tourism plans and consultation with key stakeholders in VTSD areas.
- Facilitated tourism product development and diversification to concretize the experience offering for both international and domestic tourists in Christiana.
- In collaboration with the National Department of Tourism, established a tourism incubation facility in the Moses Kotane Municipality for enterprise development.
- Launched a Women in Tourism Chapter in the districts to transform the industry and build an inclusive tourism economy.
- Developing a nodal approach framework to map out tourism spatial opportunities in VTSD areas.

Reconciliation, Healing and Renewal

- Institutionalised the "A Re Yeng Bokone Bophirima" brand architecture of the Province to enhance a sense of belonging.
- Undertook a research on the impact of tourism in Communities to ensure beneficiation initiatives.

Saamtrek-Saamwerk Philosophy

- Entered into a Memorandum of Understanding with the N12 Treasure Route Association to collaborate and partner on tourism programmes implementation.
- An agreement with the Tourism Grading Council of South Africa to grade establishment with the view of improving service standards in the industry.
- Engaging with the Lekwa-Teemane Municipality to revamp the Christiana Caravan Park.
- Partnered with the National Department of Tourism to develop the Manyane Game Lodge and Lotlamoreng Dam tourism products.
- Facilitated the establishment of Tourism Associations in the Province as part of partnerships and collaboration.

Setsokotsane Approach

- Initiated tourism marketing campaigns to enhance domestic tourism through the "Shapa round" initiative.
- Accelerated the grading of tourism establishments to improve service standards.
- Embarked on a campaign to unearth tourism "hidden gems" which are less known and visited tourism attractions in the Province.
- The Department embarked on cleaning campaigns as part of destination beautification initiatives.
- Tourism awareness and education workshops have been held with communities.
- Hosted District Tourism Makgotla which culminated in the Provincial Tourism Trade and Investment Lekgotla.
- Link community based tourism initiatives with available tourism incentive programmes and funding institutions, e.g. Lobatlane Reserve in Moruleng and Lehurutshe Bird Sanctuary in Gopane.
- Tourist Guide inspections conducted to ensure compliance.

3. Outlook for the coming financial year (2018/19)

The following are key activities that will be undertaken to achieve the objectives of the Department with the funding provided for 2018/19 financial year, among others:

- Renovations and improvements to infrastructure of the Orkney Hotel School;
- Coordination for report on international and national benchmarking and impact assessment studies;
- Conduct research studies to support tourism growth;
- Host a Provincial Tourism Lekgotla;
- Establishment of strategic partnerships and linkages with key stakeholders;
- Hosting of Local Economic Development (LED) consultations on tourism planning.

The Department will continue to explore other critical areas of Tourism and Heritage products such as Agricultural Tourism and Education Tourism through the Inter-Governmental Relations (IGR) forum including LED structures in municipalities. The priority requirement is that annually the Department should produce the provincial state of tourism report.

Villages, Townships and Small Dorpies (VTSD)

The dichotomy remains that post 1994 there has been less investment in Tourism economy in historically black Villages, Townships and Small Dorpies (VTSD). This initiative seeks to change the economic landscape of the economies in these areas. Tourists in the main are chasing experiences on products that are based on Natural, Cultural and Historical endowments. The following constitutes the Socio-Economic characterization of the Villages, Townships and Small Dorpies

- Limited investments in Tourism infrastructure which includes Roads, Water, Energy and ICT;
- Limited product development which includes Accommodation establishment Natural, Cultural and Historical Sites;
- Limited or lack of Sporting or Conferencing to promote high impact Events;
- Limited or lack of Enterprise Development to promote Tourism business;
- Limited or lack of Tourism Infrastructure to promote Education and Training.

As a result of this situation the APP 2018/19 attempts to design its objectives in order to address the social realities of the VTSD economy as well as through the implementation of the key priorities of the Department. There is therefore a need to invest in Tourism Infrastructure, Product and Enterprise Development that is affordable and accessible in order to increase Domestic Tourism in Bokone Bophirima. This must be seen as a transformation of the sector within the VTSD.

Reconciliation, Healing and Renewal

In 2016/17, the Department was tasked with the development of a concept paper and actualisation of an Eco Tourism city. This project requires participation of other role players when the Department through the North West tourism Board will be co-ordinating the project.

Furthermore the Department is working in a partnership with the department of CATA to pursue Reconciliation, Healing and Renewal in the affected areas. The partnership is intended to broaden beyond the public service to include the private sectors and key stakeholders.

Department is intending to facilitate and initiate the Tourism development in and around Marikana in realisation of the five concrete on Reconciliation, Healing and Renewal. The benefit of this initiative is to change the negative perception about Marikana and at the same time promote “A re yeng Bokone Bophirima” brand.

4. Reprioritisation

The Department has not made major re-prioritisation to the budget allocation. Funds were shifted within goods and services of individual sub-programmes to cater for the needs of the department in line with its Demand Management and the Procurement Plans.

5. Procurement

Major procurement plans for 2018/19 relate to infrastructure development at the Orkney Hotel School for installations of fence and renovations to buildings. Details of the procurement are contained in the 2018/19 departmental procurement plan.

6. Receipts and financing

6.1. Summary of receipts

Table 10.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	176 134	144 846	230 973	245 173	242 328	242 328	260 922	276 678	304 083
Conditional grants	–	–	–	–	–	–	–	–	–
Financing	36 000	–	–	–	15 000	15 000	–	–	–
Departmental receipts	–	204	550	588	588	588	629	672	709
Total receipts	212 134	145 050	231 523	245 761	257 916	257 916	261 551	277 350	304 792

The Department is funded mainly from equitable share and own revenue. Equitable share for the financial year 2018/19 is R261.6 million or 99.8 per cent of the total departmental allocation, while own revenue is R629 thousand or 0.2 per cent of total allocation. An increase has been registered on equitable share allocation of 1.4 per cent in 2018/19, 6 per cent and 9.9 per cent in 2019/20 and 2020/21 respectively.

6.2. Departmental receipts collection

Table 10.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	–	114	550	588	588	588	629	672	709
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	–	114	550	588	588	588	629	672	709

The department collects own revenue from the registration fees of tourist guides and commission received for deductions implemented on behalf of third parties against employees' salaries. Registration of a tourist guide is valid over a cycle of three years. Revenue collection is projected to increase from

R588 thousand in 2017/18 to R629 thousand in 2018/19, R672 thousands and R709 thousand in 2019/20 and 2020/21 respectively.

The following strategy to increase own revenue has been adopted and is maintained by the Department: -

- The Department has determined that the province can accommodate 1500 Tourist Guides. This number, however, depends on the willingness of private game reserve owners to give access to these guides, which has not been the case to date.
- There is currently 441 tourist guides in the books of the department although only 243 have renewed their registration for the current cycle of three years ending in 2018/19. Of the 150 tourist guides that are operating illegally in the province, the department is targeting to register 100 of them every year over the MTEF. The registration rate is R240 thousand per cycle and is determined by the National Department of Tourism. The review date for the tariff can at this stage not be ascertained.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The budget allocation for 2018/19 MTEF is informed by the Department's strategic plan and annual performance plan which outline the service delivery mandate of the Department. The proposed allocation took consideration of the Provincial Treasury's guidelines by ensuring the following: -

- Consumer price index (CPI) inflation projections inform budget provisions of the department to make for price increases over the 2018/19 MTEF period for non-personnel expenditure items; 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21 financial years.
- Personnel budget growth is limited to 6.7 per cent in 2018/19; 6.6 per cent in 2019/20 and 6.5 per cent in 2020/21. Adequate provision has also been made for personnel related costs such as pay progression, performance award and other related allowances.

Establishment of hotel schools is planned to take place in all four district municipalities in the province, with the Dr Ruth Segomotsi Mompati construction in progress and Dr Kenneth Kaunda at conception stage.

7.2. Programme summary

Table 10.3 : Summary of payments and estimates by programme: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	44 613	75 298	66 511	76 218	77 318	77 318	77 575	82 984	99 940
2. Tourism Planning	23 445	10 756	8 991	17 880	16 935	16 935	18 299	19 386	20 550
3. Tourism Growth, Development And Transformation	70 247	32 019	134 105	151 663	163 663	163 663	165 677	174 980	184 302
Total payments and estimates	138 305	118 073	209 607	245 761	257 916	257 916	261 551	277 350	304 792

7.3. Summary of economic classification

Table 10.4 : Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	56 530	93 289	87 489	112 056	109 369	109 112	112 930	120 455	138 567
Compensation of employees	38 090	53 766	63 641	72 676	72 676	72 676	77 545	82 663	88 200
Goods and services	18 440	39 516	23 848	39 380	36 693	36 436	35 385	37 792	50 367
Interest and rent on land	–	7	–	–	–	–	–	–	–
Transfers and subsidies to:	81 360	1 161	95 098	82 481	92 481	92 500	94 637	99 889	105 583
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	10 710	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	70 247	–	93 453	82 261	92 261	92 280	94 404	99 643	104 652
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	403	1 161	1 645	220	220	220	233	246	931
Payments for capital assets	415	23 623	27 020	51 224	56 066	56 304	53 984	57 006	60 642
Buildings and other fixed structures	62	22 912	25 435	49 000	54 000	54 000	51 842	54 745	57 756
Machinery and equipment	353	711	1 585	2 224	2 066	2 304	2 142	2 261	2 886
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	138 305	118 073	209 607	245 761	257 916	257 916	261 551	277 350	304 792

The services rendered by the Department are categorised under three programmes namely: Administration; Tourism Planning; and Tourism Growth, Development and Transformation. The total allocation grows by 1.4 per cent, 6 per cent and 9.9 per cent over MTEF period respectively.

Compensation of employees

The item accounts for 29.6 per cent of the total appropriation for 2018/19 financial year. Growth at an annual rate of 6.7 per cent is registered on the revised estimate of R72.7 million in 2017/18 to R77.5 million in 2018/19. The increase is in line with the increase in number of posts filled in the core programme in 2017/18 although a number of these posts were filled through internal promotions, thereafter a gradual increase is anticipated in line with filling the remaining vacant posts in 2018/19.

Goods and Services

This item accounts for 13.5 per cent of the budget for 2018/19. Budget allocation increase from R36.4 million in 2017/18 to R35.4 million in 2018/19, R37.8 million in 2019/20 and R50.4 million in 2020/21. This translates to a percentage decrease of 2.9 per cent in the first year and an increase of 6.8 per cent in the mid-year and 33.3 per cent in the outer year due to additions to the baseline. The

substantial amount of the budget will be used to host tourism makgotla, procure lease of government vehicles, office space and audit fees.

Transfers and subsidies

The item accounts for 36.2 per cent of the total appropriation for 2018/19 financial year. A total of 99.8 per cent of the allocation in this item will to be transferred to the North West Tourism Board for marketing of the Province as a tourist destination of choice and 0.2 per cent of the allocation under transfers and subsidies is provided for payment of social benefits. The Board's allocation increased to R94.4 million in 2018/19, R99.6 million in 2019/20 then R104.7 million in 2020/21 which translates to a growth of 2.3 per cent in 2018/19, 5.5 per cent in 2019/20 and 5 per cent in 2020/21.

Payments for capital assets

The item constitutes 20.6 per cent of total allocation for 2018/19. The allocation is intended to construct buildings and other fixed structures at Taung on the infrastructure projects in respect of hotel schools. A projected increase from the main budget of R49 million in 2017/18 to R51.8 million in 2018/19, further to R54.7 million and R57.8 million over the MTEF period

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 10.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	8 371	9 069	8 650	9 418	9 418	13 729	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	8 371	6 069	-	768	768	-	-	-
Rehabilitation and refurbishment	-	-	3 000	8 650	8 650	8 650	13 729	-	-
New infrastructure assets	-	14 541	25 931	40 350	41 072	41 072	34 743	51 187	54 732
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	3 510	3 510	3 370	3 558	3 024
Total department infrastructure	-	22 912	35 000	49 000	54 000	54 000	51 842	54 745	57 756

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Spending for infrastructure for 2018/19 has decreased from adjusted allocation of R54 million to R51.8 million, then increases to R54.7 million in 2019/20 and R57.8 million in 2020/21. The allocation is intended to ensure completion and functionality of Taung Hotel School as well as to start with the rehabilitation of Orkney Hotel School. Over the MTEF, these projects are implemented by the department on behalf of Tourism Board whilst it is capacitating itself to be able to deliver to its mandate.

Projects identified for implementation over the MTEF are:-

- Completion and functionality of Taung Hotel School

- Rehabilitating a donated building in Orkney into a Hotel School
- Establishment of Hotel School in Moses Kotane

7.4.2 Maintenance (Table B 5)

None.

7.4.3 Non infrastructure items (Table B 5)

None

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

7.6.1 Transfers to public entities

Table 10.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
North West Tourism Board	70 247	69 878	93 453	82 261	92 261	92 261	94 404	99 643	104 652
Total departmental transfers	70 247	69 878	93 453	82 261	92 261	92 261	94 404	99 643	104 652

North West Tourism Board is the Public Entity reporting to the MEC for Tourism. The Department has since its configuration carried an allocation for transfer to this entity for purposes of marketing of the province as a tourist destination of choice.

The Department made an allocation of R94.4 million in 2018/19, R99.6 million in 2019/20 and R104.7 million in 2019/20 for transfer to the North West Tourism Board for the administration and operations of the entity. This translates to a growth of 2.3 per cent in 2018/19, 5.5 per cent in 2019/20; and 5 per cent in 2020/21.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives

The main purpose of the programme is to provide corporate support to the entire department as well as strategic administrative and political direction through the office of the Head of Department and Executing Authority respectively.

This programme consists of four sub-programmes, namely Office the MEC, Office of the HOD, Financial Management Services and Corporate Management Services.

- Office of the MEC: To provide political leadership as relating to the mandate of the department.
- Office of the HOD: To provide administrative coordination in the Department.
- Financial Management Services: To provide effective and efficient Financial Management services within the Department.
- Corporate Management Services: To provide corporate support services to the department.

Table 10.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	4 486	10 928	8 316	10 214	10 214	11 232	9 546	10 134	10 691
2. Office Of The Hod	3 839	9 228	5 236	6 150	8 025	7 007	8 478	8 997	9 547
3. Financial Management	8 566	20 886	22 607	23 818	23 168	23 168	20 082	21 701	34 081
4. Corporate Services	27 722	34 256	30 352	36 036	35 911	35 911	39 469	42 152	45 621
Total payments and estimates	44 613	75 298	66 511	76 218	77 318	77 318	77 575	82 984	99 940

Table 10.8 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	43 994	73 584	63 813	74 224	75 482	75 285	75 464	80 755	96 417
Compensation of employees	30 698	44 876	48 096	49 107	52 107	52 107	56 270	59 983	64 002
Goods and services	13 296	28 701	15 717	25 117	23 375	23 178	19 194	20 772	32 415
Interest and rent on land	-	7	-	-	-	-	-	-	-
Transfers and subsidies to:	403	1 161	1 329	220	220	220	233	246	931
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	403	1 161	1 329	220	220	220	233	246	931
Payments for capital assets	216	553	1 369	1 774	1 616	1 813	1 878	1 983	2 592
Buildings and other fixed structures	62	-	-	-	-	-	-	-	-
Machinery and equipment	154	553	1 369	1 774	1 616	1 813	1 878	1 983	2 592
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 613	75 298	66 511	76 218	77 318	77 318	77 575	82 984	99 940

Programme 1: Administration accounts for 29.7 per cent of the total budget allocation over the MTEF. The allocation is projected to increase from R77.3 million in 2017/18, then increase to R77.6 million and

R83 million and R99.9 million over the MTEF respectively, which translate to 0.3 per cent, 7 per cent in the first two years of the MTEF and 20.4 per cent increase in the outer year due to additional fund allocated.

Compensation of Employees

Allocation for compensation of employees grows from R52.1 million in 2017/18 to R56.3 million in 2018/19 and R60 million in 2019/20 then R64 million in 2020/21. Movement translates into an increase of 8 per cent in 2018/19 and 6.6 per cent and 6.7 per cent in the two outer years respectively.

Goods and services

Goods and services declines from R23.2 million in 2017/18 to R19.2 million in 2018/19 then increase to R20.8 million in 2019/20 then R32.4 million in 2020/21. This translates into a decrease of 17.9 per cent in the first year of the medium term, an increase of 8.2 per cent in the mid-year then 56.1 per cent in the outer year due to addition to the baseline. The decline is as a result of the department's decision to do in-house training instead of sourcing external services.

Transfers and subsidies

The household allocation registers a consistent increase over the MTEF from R220 thousand in 2017/18 to R233 thousand in 2018/19, to R246 thousand in 2019/20 then R931 thousand in 2020/21. This translates to a percentage increase of 5.9 per cent in 2018/19, 5.6 per cent and 278.5 per cent in 2019/20 and 2020/21 respectively. The Department does not anticipate paying more for leave gratuities as minimum employment terminations are anticipated in the immediate two years and more retirements are anticipated in the outer year.

Payment for capital assets

Payment for capital assets increases steadily from R1.8 million in 2017/18 to R1.9 million in 2018/19, R2 million in 2019/20 then to R2.6 million in 2020/21. This translates to a percentage increase of 3.6 per cent in 2018/19, and 5.6 per cent in 2019/20 then 30.7 per cent in 2020/21. The allocation is intended to acquire computer equipment for new appointees and for maintenance of office and computer equipment for all other staff.

Service delivery measure: Programme 1

Table 10.9 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of IGR for Tourism Development promoted	4	4	4	4	
Coordination with stakeholder through outreach programme	4	4	4	4	
Implementation of Minimum Information Security Standards and Records Management Policies	4	4	4	4	
Implementation of Risk Management Plan and Fraud Prevention Plan	4	4	4	4	
Approved Procurement Plan	1	1	1	1	
Percentage of invoices paid within 30 days	1	1	1	1	
Percentage of budget spend towards VTSD	1	1	1	1	
Annual Performance Plan produced	1	1	1	1	
Annual Report produced	1	1	1	1	
MPAT implementation report delivered for the Department	1	1	1	1	
Implementation of the Communication Strategy	4	4	4	4	
Implementation of the departmental ICT strategy	1	1	1	1	

Programme 2: Tourism Planning

Description and objectives

Programme 2: Tourism Planning is one of the two core programmes of the department and accounts for a consistent 7 per cent of the total budget allocation in 2018/19. Its main purpose is to facilitate the development and growth of the tourism sector through research and policy development and monitoring of the performance of the tourism sector in the North West Province. This programme is comprised of two sub-programmes namely: Research and Policy Development; and Planning and Sector Performance.

Table 10.10 : Summary of payments and estimates by sub-programme: Programme2: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
1. Research And Policy Development	–	2 311	5 502	8 940	8 439	8 439	8 941	9 474	10 041
2. Planning And Sector Performance	23 445	8 445	3 489	8 940	8 496	8 496	9 358	9 912	10 509
Total payments and estimates	23 445	10 756	8 991	17 880	16 935	16 935	18 299	19 386	20 550

Table 10.11 : Summary of payments and estimates by economic classification: Programme2: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	12 536	10 598	8 977	17 680	16 735	16 735	18 299	19 386	20 550
Compensation of employees	7 392	2 650	5 225	8 140	8 140	8 140	8 005	8 533	9 103
Goods and services	5 144	7 948	3 752	9 540	8 595	8 595	10 294	10 853	11 447
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	10 710	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	10 710	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	199	158	14	200	200	200	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	199	158	14	200	200	200	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	23 445	10 756	8 991	17 880	16 935	16 935	18 299	19 386	20 550

Research and Policy Development is responsible for creating an enabling environment for tourism growth through planning, research, legislation, and policy and strategy development. The sub-programme allocation grows from R8.4 million in 2017/18 to R8.9 million in 2018/19, R9.5 million in 2019/20 then R10 million in 2020/21. This increase translates to 5.9 per cent increase in 2018/19 and to 6 per cent in both 2019/20 and 2020/21.

Through the allocated budget, the sub-programme is expected to achieve the following strategic objective each year over the MTEF:

- Implement the North West Tourism Act;
- Facilitate the establishment of tourism management structures;
- Review Municipal Integrated Tourism Development Plans;
- Conduct research studies to support tourism development;
- Conduct feasibility studies for tourism development.

Planning and Sector Performance is responsible for planning, monitoring and evaluating tourism sector performance. Budget allocation for the sub-programme registers growth from R8.5 million in 2017/18 to R9.4 million in 2018/19, and to R9.9 million in 2019/20 then R10.5 million in 2020/21. This increase translates to 10.1 per cent increase in 2018/19, 5.9 per cent in 2019/20 and 6 per cent in 2020/21. The budget is intended to achieve the following strategic objectives:

- Host five tourism makgotla;
- Create strategic partnerships and linkages with key stakeholders in the industry;
- Develop VTSD tourism plans in district municipalities;
- Monitor and evaluate implementation of tourism strategies;
- Facilitate strategic tourism interventions;
- Report on monitoring and evaluation of tourism sector performance.

Compensation of employees

The allocation declines from R8.1 million in 2017/18 to R8 million in 2018/19, grows to R8.5 million in 2019/20 then R9.1 million in 2020/21. Movement translates into a decrease of 1.7 per cent in the first year of the medium term, then increase to 6.6 and 6.7 per cent in the two outer years respectively which is in line with the projected salary adjustments.

Goods and services

Spending registers an increase from R8.6 million in 2017/18 to R10.3 million in 2018/19, to R10.9 million in 2019/20 the R11.4 million in 2020/21. Movement translates into an annual percentage growth of 19.8 per cent mainly to cater for subsistence and travelling planned in an effort to engage with industry stakeholders and District municipalities during inter-governmental working groups and giving support

towards implementing tourism strategies and developing VTSD tourism plans in District municipalities, then 5.4 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

Transfers and subsidies

The programme has since the reconfiguration of the department performed with two employees and started filling vacant posts in 2016/17. Staff complement is at this stage 90 per cent of the approved interim structure of the programme. There is therefore no reason to expect terminations of employment over the MTEF and the programme did not provide for payment of leave gratuities and does not have any other transfer payments to make.

Payment for capital assets

There is no allocation for this item because all equipment in the programme was acquired in 2016/17 through 2017/18 for newly appointed staff. The life cycle for computer equipment and office machinery is three years and the need to replace such will be considered after 2020/21.

Service delivery measures: Programme 2

Table 10.12 : Service delivery measures - Programme2: Tourism Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
North West Tourism Act enacted	1	1	1	1
Number of Tourism Management Structures established	4	4	4	4
Municipal Integrated Development Plans reviewed for alignment	4	4	4	4
Research studies conducted to support tourism growth	2	2	2	2
Feasibility studies facilitated for tourism planning and development	2	2	2	2
Tourism stakeholder engagements hosted	5	5	5	5
Strategic partnerships and linkages with key stakeholder created	2	2	2	2
VTSD Tourism Plans developed in District Municipalities	4	4	4	4
Monitoring and evaluation of the implementation of tourism strategies	4	4	4	4
Strategic tourism interventions facilitated	4	4	4	4
Report on monitoring and evaluation of the Tourism Sector performance	3	3	3	3

Programme 3: Tourism growth, Development and Transformation

Description and objectives

The main purpose for the programme is to support sector through promotion of transformation and sustainable tourism. This programme has three sub-programmes namely, Tourist Guiding and Regulatory Services; Tourism Sector Transformation and Education; and Tourism Growth and Development.

Table 10.13 : Summary of payments and estimates by sub-programme: Programme3: Tourism Growth, Development And Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Tourist Guiding And Regulatory Services	–	1 495	3 291	5 658	3 888	2 926	3 720	3 944	4 182
2. Tourism Sector And Transformation	–	5 012	6 438	6 711	5 491	4 612	5 942	6 289	6 679
3. Tourism Growth And Development	70 247	25 512	124 376	139 294	154 284	156 125	156 015	164 747	173 441
Total payments and estimates	70 247	32 019	134 105	151 663	163 663	163 663	165 677	174 980	184 302

Table 10.14 : Summary of payments and estimates by economic classification: Programme3: Tourism Growth, Development And Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	9 107	14 699	20 152	17 152	17 092	19 167	20 314	21 600
Compensation of employees	-	6 240	10 320	15 429	12 429	12 429	13 270	14 147	15 095
Goods and services	-	2 867	4 379	4 723	4 723	4 663	5 897	6 167	6 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70 247	-	93 769	82 261	92 261	92 280	94 404	99 643	104 652
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	70 247	-	93 453	82 261	92 261	92 280	94 404	99 643	104 652
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	316	-	-	-	-	-	-
Payments for capital assets	-	22 912	25 637	49 250	54 250	54 291	52 106	55 023	58 050
Buildings and other fixed structures	-	22 912	25 435	49 000	54 000	54 000	51 842	54 745	57 756
Machinery and equipment	-	-	202	250	250	291	264	278	294
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 247	32 019	134 105	151 663	163 663	163 663	165 677	174 980	184 302

Tourist Guiding and Regulatory Services' responsibility is to build capacity for inclusive tourism growth development with a special focus on tourist guides and tour operators. The sub-programme allocation increases from an allocation of R2.9 million in 2017/18 to R3.7 million in 2018/19, and then to R3.9 million in 2019/20 then R4.2 million in 2020/21. The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:-

- Register Tourist Guides from VTSD for compliance;
- Up-skill registered tourist guides;
- Conduct inspections on individual/tourism-related businesses.

Tourism Sector Transformation and Education is responsible to accelerate the transformation of the tourism sector by implementing programs aimed at VTSD enterprises and communities to promote inclusive growth of the sector. The sub-programme allocation grows from an allocation of R4.6 million in 2017/18 to R5.9 million in 2018/19, and to R6.3 million in 2019/20 then R6.7 million in 2020/21. The allocated budget is intended to enable the sub-programme to achieve the following strategic objectives:-

- Report on the public sector spend on empowered tourism goods and services by established enterprises;
- Facilitate tourism skills development programs in the tourism industry, in partnership with industry stakeholders;
- Facilitate the grading of tourism establishments in the province;
- Facilitate tourism quality assurance workshops.

Tourism Growth and Development's responsibility is to co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness. The sub-programme allocation grows from the main allocation of R156.1 million in 2017/18 to R156 million in 2018/19, and to R164.7 million in 2019/20 then R173.4 million in 2020/21. This increase translates to 9.2 per cent increase in 2018/19

due to additional funds provided, 5.6 per cent in 2019/20 and 5.3 per cent in 2020/21. The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:

- Facilitate tourism trade and investment promotion initiatives by hosting tourism trade and investment lekgotla and conducting trade linkage workshops;
- Monitor the development of tourism infrastructure in the province through building of hotels schools in Dr Kenneth Kaunda and Moses Kotane District Municipalities;
- Support tourism attractions to enhance destination competitiveness.

Compensation of employees

The allocation grows from R12.4 million in 2017/18 to R13.3 million in 2018/19, to R14.1 million in 2019/20 then R15.1 million in 2020/21. Movement translates into an increase of 6.8 per cent in the first year of the medium term, 6.6 per cent in the mid-year then 6.7 per cent in the outer year of the MTEF. This growth is as a result of consideration of inflationary increases.

Goods and Services

Spending increases from R4.7 million in 2017/18 to R5.9 million in 2018/19, to R6.2 million in 2019/20 then R6.5 million in 2020/21. Movement translates into an annual percentage growth of 26.5 per cent in 2018/19, then 4.6 and 5.5 per cent in 2019/20 and 2020/21 respectively. The increase seeks to minimize the effects of inflation over the MTEF.

Transfers and subsidies

The allocation is strictly for transfer payments to the North West Tourism Board for purposes of marketing the Province as the destination of choice. No allocation is made for leave gratuities because filling of vacancies in the programme progressed since 2016/17 and no resignations are anticipated over the MTEF.

Payment for capital assets

An allocation of R51.8 million in 2018/19 and R54.7 million in 2019/20 and R57.8 million in 2020/21 is intended to renovate buildings in the form of student residences, kitchen and offices at the Dr Kenneth Kaunda hotel School as well as installation of fence and starting construction of the Bojanala Hotel School.

The remaining budget is allocated for acquisition of computer and office equipment as and when new staff appointments take place. The increase in allocation only caters for inflation over the MTEF.

Service delivery measures: Programme 3

Table 10.15 : Service delivery measures - Programme3: Tourism Growth, Development And Transformation

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of Tourist guides registered (VTSD)	100	100	100	100	
Number of registered Tourist Guides up-skilled	240	240	240	240	
Number of individual/tourism related businesses inspected	200	200	200	200	
Reports on the public sector spend on empowered tourism goods and services by established enterprises	4	4	4	4	
Facilitate the grading of tourism establishments in the province	40	40	40	40	
Number of tourism quality assurance workshops facilitated: a. Service excellence b. Universal accessibility c. Responsible tourism	12	12	12	12	
Facilitate tourism trade and investment promotion initiatives: a. Tourism trade and investment lekgotlaba. Trade linkage workshops	2	2	2	2	

10. Other Programme Information

10.1. Personnel numbers and costs

Table 10.16 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 - 6	20	—	51	5 149	51	6 240	51	—	51	6 550	51	7 172	53	7 634	55	8 144	2.5%	7.5%	9.2%
7 - 10	59	—	94	21 348	94	27 146	72	22	94	27 182	94	29 771	99	31 866	104	34 001	3.4%	7.7%	38.2%
11 - 12	18	—	33	22 503	33	21 635	33	—	33	23 433	33	25 430	34	27 027	35	28 836	2.0%	7.2%	32.6%
13 - 16	8	—	14	14 570	14	14 208	14	—	14	15 511	14	16 136	14	17 219	—	—	3.5%	20.1%	—
Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	105	—	192	63 570	192	69 238	170	22	192	72 676	192	77 545	200	82 663	208	88 200	2.7%	6.7%	100.0%
Programme																			
1. Administration	92	30 698	133	44 876	133	48 096	111	22	133	52 107	133	56 270	139	59 863	145	64 002	2.9%	7.1%	72.3%
2. Tourism Planning	13	7 392	18	2 650	16	5 225	16	—	16	8 140	16	8 005	16	8 533	16	9 103	—	3.8%	10.6%
3. Tourism Growth, Development And Transformation	—	—	41	6 240	43	10 320	43	—	43	12 429	43	13 270	45	14 147	47	15 095	3.0%	6.7%	17.1%
Direct charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	105	38 090	192	53 766	192	63 641	170	22.0	192	72 676.0	192	77 545.0	200	82 663.0	208	88 200.0	2.7%	6.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public Service Act appointees still to be covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Professional Nurses, Staff Nurses and Nursing Assistants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Legal Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Social Services Professions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Engineering Professions and related occupations	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Medical and related professions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Therapeutic, Diagnostic and other related Allied Health Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Educators and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Others such as interns, EPWP, learnerships, etc	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The interim personnel structure as approved is comprised of 197 posts, to date 160 are filled and 32 posts are vacant, of which seven (7) are in the final stages of being filled. The process of filling vacancies is ongoing and is expected to be finalized early in 2018/19. The interim structure takes care of only the basic human resources required for minimal service delivery attainment.

The Department has been undertaking big strides in recruiting relevant and appropriately skilled and experienced staff. The increase in spending over the MTEF relates mainly to annual increase in improvement in conditions of service (ICS), filling of vacant posts, pay progressions and performance awards payments.

10.2. Training

Table 10.17 : Information on training: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	105	192	192	192	192	192	192	200	208
Number of personnel trained	56	66	70	74	74	74	78	84	89
of which									
Male	25	30	30	30	30	30	32	34	36
Female	31	36	40	44	44	44	47	50	53
Number of training opportunities	56	66	70	74	74	74	78	84	90
of which									
Tertiary	10	20	22	22	22	22	23	25	27
Workshops	20	14	16	22	22	22	23	25	27
Seminars	20	22	22	20	20	20	21	23	24
Other	6	10	10	10	10	10	11	11	12
Number of bursaries offered	18	20	22	22	22	22	23	25	27
Number of interns appointed	6	10	10	10	10	10	11	11	12
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	417	130	103	132	132	132	138	148	159
2. Tourism Planning	97	130	103	132	132	132	141	151	161
3. Tourism Growth, Development And Transformation	86	412	362	463	463	463	496	528	562
Total payments on training	600	672	568	727	727	727	775	827	882

The department has planned training for its staff in line with Work Skills Programme that covers level 1 to 14. Training will predominantly be facilitated by the Public Services Education and Training Authority (PSETA) and generic or transversal training will be managed by Public Administration Leadership and Management Academy (PALAMA). The allocation will be utilized to train permanent staff as well as staff on internship through bursaries, workshops, seminars and other practical consultative sessions.

Bursaries

The Department is awarding financial assistance for tuition for its staff at various South African tertiary institutions. External bursaries are being awarded to non-employees through the office of the Premier since 2017/18 financial year and will continue over the MTEF.

10.3. Reconciliation of structural changes

No structural changes are anticipated over the current medium term.

Table 10.18 : Reconciliation of structural changes: Tourism

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	77 575
		1. Office Of The Mec	9 546
		2. Office Of The Hod	8 478
		3. Financial Management	20 082
		4. Corporate Services	39 469
		2. Tourism Planning	18 299
		1. Research And Policy Development	8 941
		2. Planning And Sector Performance	9 358
		3. Tourism Growth, Development And	165 677
		1. Tourist Guiding And Regulatory Services	3 720
		2. Tourism Sector And Transformation	5 942
		3. Tourism Growth And Development	156 015
Total	-		261 551

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	–	114	550	588	588	588	629	672	709
Sale of goods and services produced by department (excluding capital assets)	–	114	550	588	588	588	629	672	709
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	114	550	588	588	588	629	672	709
Of which									
Health patient fees	–	114	550	588	588	588	629	672	709
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	–	114	550	588	588	588	629	672	709

Table B.2: Payments and estimates by economic classification: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	56 530	93 289	87 489	112 056	109 369	109 112	112 930	120 455	138 567
Compensation of employees	38 090	53 766	63 641	72 676	72 676	72 676	77 545	82 663	88 200
Salaries and wages	33 208	47 142	55 978	65 108	65 008	64 165	68 711	73 246	78 154
Social contributions	4 882	6 624	7 663	7 568	7 668	8 511	8 834	9 417	10 046
Goods and services	18 440	39 516	23 848	39 380	36 693	36 436	35 385	37 792	50 367
Administrative fees	201	356	280	967	604	804	426	451	476
Advertising	2 632	4 382	1 380	2 105	1 673	1 311	1 387	3 135	3 306
Minor assets	–	48	51	740	504	484	625	660	696
Audit cost: External	2 881	2 718	3 668	1 738	3 976	4 401	1 000	1 054	4 112
Bursaries: Employees	65	84	111	529	329	529	560	591	624
Catering: Departmental activities	846	1 273	1 134	1 475	1 342	1 215	2 152	2 276	2 401
Communication (G&S)	919	1 722	1 267	2 234	1 209	1 313	1 572	1 661	1 751
Computer services	78	146	227	252	287	269	267	282	297
Consultants and professional services: Business and advisory services	6	5 800	1 355	3 295	3 489	2 660	3 820	4 018	4 233
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	469	733	–	1 112	241	266	2 483	1 862	1 964
Contractors	2 305	4 175	2 462	6 004	4 072	3 814	4 050	4 248	4 477
Agency and support / outsourced services	334	36	–	–	–	–	109	41	43
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	775	1 432	2 047	2 239	1 759	1 864	869	541	2 071
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	255	339	451	1 347	619	686	1 369	1 444	1 524
Consumable: Stationery, printing and office supplies	831	1 552	612	1 856	1 696	1 644	1 966	2 076	2 191
Operating leases	39	222	858	2 247	3 194	2 432	1 378	1 455	1 535
Property payments	959	1 109	27	1 647	197	197	–	43	6 046
Transport provided: Departmental activity	7	267	60	–	253	277	–	–	–
Travel and subsistence	4 120	10 032	6 340	7 720	8 134	9 248	9 481	9 973	10 521
Training and development	327	786	402	727	1 279	1 279	775	827	882
Operating payments	45	642	210	279	862	769	293	308	324
Venues and facilities	120	813	307	717	894	894	750	790	834
Rental and hiring	226	849	599	150	80	80	53	56	59
Interest and rent on land	–	7	–	–	–	–	–	–	–
Interest	–	7	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	81 360	1 161	95 098	82 481	92 481	92 500	94 637	99 889	105 583
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	10 710	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	10 710	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	70 247	–	93 453	82 261	92 261	92 280	94 404	99 643	104 652
Public corporations	70 247	–	93 453	82 261	92 261	92 280	94 404	99 643	104 652
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	70 247	–	93 453	82 261	92 261	92 280	94 404	99 643	104 652
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	403	1 161	1 645	220	220	220	233	246	931
Social benefits	368	126	319	220	220	220	233	246	931
Other transfers to households	35	1 035	1 326	–	–	–	–	–	–
Payments for capital assets	415	23 623	27 020	51 224	56 066	56 304	53 984	57 006	60 642
Buildings and other fixed structures	62	22 912	25 435	49 000	54 000	54 000	51 842	54 745	57 756
Buildings	–	22 912	25 435	49 000	54 000	54 000	51 842	54 745	57 756
Other fixed structures	62	–	–	–	–	–	–	–	–
Machinery and equipment	353	711	1 585	2 224	2 066	2 304	2 142	2 261	2 886
Transport equipment	–	–	583	–	–	–	–	–	500
Other machinery and equipment	353	711	1 002	2 224	2 066	2 304	2 142	2 261	2 386
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	138 305	118 073	209 607	245 761	257 916	257 916	261 551	277 350	304 792

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	43 994	73 584	63 813	74 224	75 482	75 285	75 464	80 755	96 417
Compensation of employees	30 698	44 876	48 096	49 107	52 107	52 107	56 270	59 983	64 002
Salaries and wages	26 911	39 261	42 210	43 094	45 994	45 916	49 817	53 104	56 662
Social contributions	3 787	5 615	5 886	6 013	6 113	6 191	6 453	6 879	7 340
Goods and services	13 296	28 701	15 717	25 117	23 375	23 178	19 194	20 772	32 415
Administrative fees	184	356	207	607	335	461	426	451	476
Advertising	1 222	4 351	693	1 157	653	291	382	2 081	2 195
Minor assets	–	43	9	490	432	437	519	548	578
Audit cost: External	2 881	2 718	3 668	1 738	3 976	4 401	1 000	1 054	4 112
Bursaries: Employees	65	84	111	529	329	529	560	591	624
Catering: Departmental activities	732	545	159	414	608	481	438	471	497
Communication (G&S)	762	1 474	801	1 484	927	1 031	1 570	1 659	1 749
Computer services	78	146	227	252	130	112	267	282	297
Consultants and professional services: Business and advisory services	6	2 009	29	971	517	153	1 131	1 184	1 243
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	469	733	–	1 112	241	266	905	195	206
Contractors	587	841	1 289	4 029	2 042	1 338	2 945	3 100	3 266
Agency and support / outsourced services	334	36	–	–	–	–	109	41	43
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	775	1 432	2 047	2 239	1 759	1 864	869	541	2 071
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	240	259	292	695	443	506	735	776	819
Consumable: Stationery, printing and office supplies	671	1 527	468	867	1 196	1 155	918	970	1 024
Operating leases	28	222	858	2 247	2 984	2 122	1 377	1 454	1 534
Property payments	959	1 109	9	1 647	197	197	–	43	6 046
Transport provided: Departmental activity	–	229	–	–	142	153	–	–	–
Travel and subsistence	2 705	8 992	4 211	3 533	4 645	5 862	3 877	4 094	4 320
Training and development	327	786	402	727	727	727	775	827	882
Operating payments	33	525	137	99	762	762	103	107	112
Venues and facilities	106	284	100	280	330	330	288	303	321
Rental and hiring	132	–	–	–	–	–	–	–	–
Interest and rent on land	–	7	–	–	–	–	–	–	–
Interest	–	7	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	403	1 161	1 329	220	220	220	233	246	931
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	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	403	1 161	1 329	220	220	220	233	246	931
Social benefits	368	126	272	220	220	220	233	246	931
Other transfers to households	35	1 035	1 057	–	–	–	–	–	–
Payments for capital assets	216	553	1 369	1 774	1 616	1 813	1 878	1 983	2 592
Buildings and other fixed structures	62	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	62	–	–	–	–	–	–	–	–
Machinery and equipment	154	553	1 369	1 774	1 616	1 813	1 878	1 983	2 592
Transport equipment	–	–	583	–	–	–	–	–	500
Other machinery and equipment	154	553	786	1 774	1 616	1 813	1 878	1 983	2 092
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	44 613	75 298	66 511	76 218	77 318	77 318	77 575	82 984	99 940

Table B.2: Payments and estimates by economic classification: Programme2: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	12 536	10 598	8 977	17 680	16 735	16 735	18 299	19 386	20 550
Compensation of employees	7 392	2 650	5 225	8 140	8 140	8 140	8 005	8 533	9 103
Salaries and wages	6 297	2 418	4 676	7 599	7 599	7 298	7 123	7 593	8 101
Social contributions	1 095	232	549	541	541	842	882	940	1 002
Goods and services	5 144	7 948	3 752	9 540	8 595	8 595	10 294	10 853	11 447
Administrative fees	17	-	1	200	230	230	-	-	-
Advertising	1 410	-	513	648	790	790	687	718	757
Minor assets	-	5	5	100	26	26	106	112	118
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	114	513	558	858	350	350	1 327	1 396	1 473
Communication (G&S)	157	29	409	400	92	92	-	-	-
Computer services	-	-	-	-	157	157	-	-	-
Consultants and professional services: Business and advisory services	-	2 236	876	1 775	2 479	2 014	1 878	1 978	2 087
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	1 578	1 667	1 758
Contractors	1 718	3 313	89	1 799	1 255	1 720	688	726	766
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	15	8	20	397	53	53	365	385	406
Consumable: Stationery, printing and office supplies	160	16	63	770	255	248	815	861	908
Operating leases	11	-	-	-	210	310	1	1	1
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7	21	-	-	-	-	-	-	-
Travel and subsistence	1 415	475	536	2 185	2 118	2 118	2 523	2 665	2 811
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	45	24	-	100	7	-	-	-
Venues and facilities	14	438	59	308	400	400	326	344	362
Rental and hiring	94	849	599	100	80	80	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 710	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 710	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10 710	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	199	158	14	200	200	200	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	199	158	14	200	200	200	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	199	158	14	200	200	200	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 445	10 756	8 991	17 880	16 935	16 935	18 299	19 386	20 550

Table B.2: Payments and estimates by economic classification: Programme3: Tourism Growth, Development And Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	–	9 107	14 699	20 152	17 152	17 092	19 167	20 314	21 600
Compensation of employees	–	6 240	10 320	15 429	12 429	12 429	13 270	14 147	15 095
Salaries and wages	–	5 463	9 092	14 415	11 415	10 951	11 771	12 549	13 391
Social contributions	–	777	1 228	1 014	1 014	1 478	1 499	1 598	1 704
Goods and services	–	2 867	4 379	4 723	4 723	4 663	5 897	6 167	6 505
Administrative fees	–	–	72	160	39	113	–	–	–
Advertising	–	31	174	300	230	230	318	336	354
Minor assets	–	–	37	150	46	21	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	215	417	203	384	384	387	409	431
Communication (G&S)	–	219	57	350	190	190	2	2	2
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	1 555	450	549	493	493	811	856	903
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	21	1 084	176	775	756	417	422	445
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	72	139	255	123	127	269	283	299
Consumable: Stationery, printing and office supplies	–	9	81	219	245	241	233	245	259
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	18	–	–	–	–	–	–
Transport provided: Departmental activity	–	17	60	–	111	124	–	–	–
Travel and subsistence	–	565	1 593	2 002	1 371	1 268	3 081	3 214	3 390
Training and development	–	–	–	–	552	552	–	–	–
Operating payments	–	72	49	180	–	–	190	201	212
Venues and facilities	–	91	148	129	164	164	136	143	151
Rental and hiring	–	–	–	50	–	–	53	56	59
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	70 247	–	93 769	82 261	92 261	92 280	94 404	99 643	104 652
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	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	70 247	–	93 453	82 261	92 261	92 280	94 404	99 643	104 652
Public corporations	70 247	–	93 453	82 261	92 261	92 280	94 404	99 643	104 652
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	70 247	–	93 453	82 261	92 261	92 280	94 404	99 643	104 652
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	316	–	–	–	–	–	–
Social benefits	–	–	47	–	–	–	–	–	–
Other transfers to households	–	–	269	–	–	–	–	–	–
Payments for capital assets	–	22 912	25 637	49 250	54 250	54 291	52 106	55 023	58 050
Buildings and other fixed structures	–	22 912	25 435	49 000	54 000	54 000	51 842	54 745	57 756
Buildings	–	22 912	25 435	49 000	54 000	54 000	51 842	54 745	57 756
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	202	250	250	291	264	278	294
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	202	250	250	291	264	278	294
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	70 247	32 019	134 105	151 663	163 663	163 663	165 677	174 980	184 302

Table B.5: Tourism -Payments of infrastructure by category																		
No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment,	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF		
								Date: Start	Date: Finish							2018/19	2019/20	2020/21
1. New infrastructure assets																		
1	Taung Hotel School	construction 76%-99%	1	village	Greater Taung Municipality	Building and Other fixed structure	Proposed New Gates	01/01/2016	31/01/2018	Equitable share	programme 3	DT	4 911	4 110	801	-	-	
2	Taung Hotel School	construction 51%-75%	1	village	Greater Taung Municipality	Building and Other fixed structure	Proposed New Student Residents	01/01/2016	31/03/2018	Equitable share	programme 3	DT	31 482	21 278	8 000	-	-	
3	Taung Hotel School	planning	1	village	Greater Taung Municipality	Building and Other fixed structure	Proposed New Library	01/01/2016	31/03/2021	Equitable share	programme 3	DT	25 156	-	3 647	8 221	8 673	
4	Taung Hotel School	construction 26%-50%	1	village	Greater Taung Municipality	Building and Other fixed structure	Proposed New Lecture Halls and Kitchen	01/01/2016	31/03/2018	Equitable share	programme 3	DT	45 386	31 223	18 353	-	-	
5	Taung Hotel School	planning	1	village	Greater Taung Municipality	Building and Other fixed structure	Proposed New Student Residents 2nd phase	01/03/2018	31/03/2021	Equitable share	programme 3	DT	40 000	-	-	6 524	6 883	
6	Taung Hotel School	planning	1	village	Greater Taung Municipality	Building and Other fixed structure	Proposed New Lecture Halls and Kitchen phase 2	01/03/2018	01/01/2021	Equitable share	programme 3	DT	60 000	-	3 942	20 000	21 100	
7	Moses Kotane Hotel School	planning		village	Moses Kotane local municipality	Building and Other fixed structure	Construction of New Hotel School	01/04/2019	31/03/2021	Equitable share	programme 4	DPW&R	60 000	-	-	16 442	18 076	
Total New infrastructure assets													266 935	56 611	34 743	51 187	54 732	
2. Upgrades and additions																		
8	Taung Hotel School	completed	1	village	Greater Taung Municipality	Building and Other fixed structure	Renovation of Staff Accommodation	06/06/2015	06/05/2016	Equitable share	programme 3	DT	11 186	10 719	-	-	-	
9	Taung Hotel School	completed	1	village	Greater Taung Municipality	Building and Other fixed structure	Erection of Palisade Fence	01/01/2016	01/01/2017	Equitable share	programme 3	DT	4 230	3 319	-	-	-	
10	Taung Hotel School	planning	1	village	Greater Taung Municipality	Building and Other fixed structure	Sewer Retreatment	01/01/2016	01/01/2017	Equitable share	programme 3	DT	3 856	-	-	-	-	
11	Taung Hotel School	planning	1	village	Greater Taung Municipality	Building and Other fixed structure	Upgrade of Existing Hotel Rooms	01/01/2016	01/01/2017	Equitable share	programme 3	DT	6 169	-	-	-	-	
Total Upgrades and additions													25 441	14 038	-	-	-	
3. Refurbishment and rehabilitation																		
12	Dr. Kenneth Kaunda Hotel School	Tender stage		Small dormitory	Tlokweng municipality (other)	Building and Other fixed structure	Renovation of Hotel School Building	01/12/2015	31/03/2019	Equitable share	programme 3	DPW&R	48 247	-	13 729	-	-	
Total Rehabilitation and refurbishment													48 247	-	13 729	-	-	-
4. Non-Infrastructure																		
	IDT Management Fees						Non-Infrastructure			Equitable share	programme 3		-	3 510	3 370	3 558	3 024	
Total Non-Infrastructure													-	3 510	3 370	3 558	3 024	
Department Infrastructure													340 623	74 159	51 842	54 745	57 756	

Table B.7: Financial Summary for North West Tourism Board

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue									
Non-tax revenue	269 724	254 779	121 195	103 981	113 981	113 981	118 717	125 427	131 826
Sale of goods and services other than capital assets	-	-	20 220	20 220	20 220	20 220	22 634	24 003	25 323
Entity revenue other than sales	2 389	1 500	1 500	1 500	1 500	1 500	1 679	1 781	1 879
Transfers received	178 172	191 929	99 475	82 261	92 261	92 261	94 404	99 643	104 624
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	89 163	61 350	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	269 724	254 779	121 195	103 981	113 981	113 981	118 717	125 427	131 826
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total entity operational revenue	269 724	254 779	121 195	103 981	113 981	113 981	118 717	125 427	131 826
Expenses									
Current expense	-	99 631	107 552	102 966	112 966	117 017	117 797	124 457	130 798
Compensation of employees	-	62 746	68 315	66 510	70 510	70 510	70 093	74 789	78 903
Goods and services	-	36 885	39 205	36 456	42 456	46 507	47 704	49 668	51 895
Interest on rent and land	-	-	32	-	-	4	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	728	960	1 015	1 015	1 015	920	970	1 028
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	-	100 359	108 512	103 981	113 981	118 036	118 717	125 427	131 826
Surplus / (Deficit)	269 724	154 420	12 683	-	-	(4 055)	-	-	-
Adjustments for Surplus/(Deficit)									
Of which									
Surplus/(deficit) after adjustments	269 724	154 420	12 683	-	-	-	-	-	-

Vote 11

**Department of Public Works and
Roads**

Department of Public Works and Roads	Vote 11
To be appropriated by Vote in 2018/19	R 3 020 961 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Public Works and Roads
Administering Department	Department of Public Works and Roads
Accounting Officer	Deputy Director General for Public Works and Roads

1. Overview

Vision

Delivery and maintenance of quality infrastructure for sustainable growth and development.

Mission

To provide quality provincial infrastructure and ensure better service delivery.

Values

The vision and mission statement of the Department are underpinned by the following values:

- Client Focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff and mutual respect at all levels of the organization
- Accountability
- Compliance and adherence to the Public Service Code of Conduct

Core functions

- Implementation of maintenance activities, routine, scheduled conditions assessment of all buildings and other fixed structures;
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan;
- To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs as well as day to day preventative maintenance of electronic, electrical and mechanical equipment for all services related to managing a building;
- To promote accessibility support and the safe, affordable movement of people, goods and services 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;
- To re-construct, upgrade, rehabilitate, maintain and develop new road and transport infrastructure;

- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access;
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme (EPWP).

The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- Transversal public sector acts such as the Public Service Act, the Public finance Management Act, the Labour Relations Act, and the Division of Revenue Act;
- North West Land Administration Act 4 of 2001;
- Property Valuation Act No 17 of 2014;
- Property Values Profession Act 47 of 2000;
- National Public works Quantity Surveying Profession Act of 2000;
- Government Immovable Asset Management Act (Act No 19 of 2007);
- Construction Industry Development Board Act 38 of 2000;
- Infrastructure Development Act 23 of 2014; and
- The National Land Transport Act (Act 05 of 2009).

The department is amongst others guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 4, 5, 6 and 7, as targets that have been included in the Service Delivery performance Agreement entered into between the MEC of the Department and the Premier. The following are outcomes that the Department contributes to:

Decent employment through inclusive Economic Growth (Outcome 4):

The total number of 10 000 job opportunities and 3 709 full time equivalents are to be created before the end of the financial year 2018/19. The Department will continue with the establishment of cooperatives through partnerships with relevant SETAs as a mechanism to reduce unemployment and poverty and also improve sustainable livelihood among the youth, women and persons with disabilities.

A skilled & capable workforce to support an inclusive growth path (Outcome 5):

As part of community development, the department will provide income support to poor and unemployed people through the labour intensive and skills development delivery of public and community assets and services, thereby contributing to the development in the Province by 2020.

An efficient, competitive and responsive infrastructure network Policy (Outcome 6):

The department's contribution to the provincial priorities (with particular emphasis on VTSD) is mainly through the construction and maintenance of rural access roads in order to ensure accessibility for farmers to the mainstream economy. The mode of delivery has been focused on the intake of women, youth and persons with disabilities. Service delivery in this regard has also been strengthened through the Setsokotsane programme to accelerate services delivery backlogs in most rural parts of the province. The department remains committed to a continued expansion and maintenance of the provincial road network to support both tourism as well as the agricultural sector for improved accessibility to markets.

2. Review of the current financial year (2017/18)

The section provides a third quarter performance review, outlining the main achievements and progress made by the department during the third quarter, as well as outlining a brief narrative discussions on new departmental developments.

The department has auctioned most of obsolete and redundant movable yellow fleet during the second quarter in line with Treasury Regulations 16A6.6. The validation of government owned properties was concluded. The department is awaiting approval from EXCO for the implementation of the proposed new rental housing structure or formula. In this current financial year and onwards, the Department of Public Works and Roads ceased the procurement of office furniture on behalf of other government departments. Savings identified will be used to resource and capacitate a recently completed wellness centre in phases for two financial years until it is fully furnished.

Building Infrastructure and Facility Management:

The department had a budget allocation of R113.4 million for upgrading, replacement, maintenance, rehabilitation and renovation of building infrastructure. Projects listed below, in exception of one, are at practical completion and the retention certificates are due before the end of the financial year.

- Newly integrated health and wellness centre facility at old parliament complex head office is completed and delivered to the department for utilization.
- Construction work of new Madikwe District Office is fully completed and ready for utilization. The retention certificate will be paid before the end of the financial year.

- Construction of carports for both visitors and pool vehicles and laying of paving at Mini Garona in Vryburg is completed. The certificate of completion was issued on the 24 April 2017 and the retention fee was paid in May 2017.
- Repairs of thatch roofs, upgrading and additions on the structure, maintenance and repairs of runway at Pilanesberg International Airport is at the practical completion stage. The latent defects will delay the delivery of the asset.

The following projects are still under construction and some will be completed in this current financial year:

- Renovation of Moretele office park phase 2A, which includes paving, generator and carports at 95 per cent. The delivery of the asset is expected before the end of this year, the retention fee is expected to be paid in 2018/19 financial year;
- Rehabilitation of Head Office Building (Old Parliament Complex: New Building) is 56 per cent complete. The contractor is busy constructing staircases that were previously demolished at the executive block. The project is behind the schedule and the revised expected delivery period is 31 March 2018;
- Upgrading and additions of offices and stores at Reitsdraai road depot;
- Conversion of garage into a new boardroom, carport and toilet at Klerksdorp sub district offices; and
- Maintenance and repairs of high mast light in Itsoseng using internal capacity.

Transport Infrastructure:

The programme had a total budget allocation of R1.7 billion, of which R960 million is a Provincial Road Maintenance Grant (PRMG) budget, R29 million is for the acquisition of 8 motor graders and construction vehicle.

There are major achievements recorded by the programme in this financial year

- Upgrading of road D327 from Ganyesa to Vragas to Madinonyane (57 km) at Kagisano Molopo municipality still under construction;
- Upgrading of road D3492 from Morokweng to Bonabona completed in April 2017 the retention payout is expected to be released in the next financial year;
- Upgrading from gravel to surface on road D402 between Mokope and Atamelang at Tswaing local municipality is completed for 1.5 km long. The road was constructed under EPWP;
- The programme has managed to patch 27 847 square metres of blacktop in the second quarter, this was as a result of road deteriorations caused by excessive rainfall and heat in 2016/17. Preventative and routine road maintenance will be prioritised to achieve the set target; and
- The programme has bladed 5 572 kilometres of gravel road in the second quarter.

The department managed to complete most of the roads which are currently opened for vehicle access.

- Upgrade of road D413 from Setlopo to Meetmekeer 27 km, construction work completed, and road was open for traffic and the final retention was paid in August 2017;
- Upgrading of road D313 from Morokweng to Vosterhoop (Phase one(1), 34 km to Tseoge), construction work completed, and retention was paid in July 2017;
- Rehabilitation of roads P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-reneke, rehabilitation work completed and the retention certificate submitted for payment; and
- Kolong bridge project completed in July 2017 and is open for traffic, retention is anticipated to be paid in 2018/19 financial year.

Expanded Public Works Programme:

- The programme has created 4 927 work opportunities and 477.42 Full-Time Equivalents (FTE's) at the end of the third quarter. The target of FTEs were not met due to December 2017 payments not processed and recorded before period closure.
- The programme has implemented 17 intervention programmes to support public bodies in the creation of targeted work opportunities in the province as at end of third quarter.

3. Outlook for the coming financial year (2018/19)

The department has incorporated North West Provincial Government's vision of rebranding, repositioning and renewal, which is underpinned by the following concretes:

- **Arts, Culture and Tourism and Reconciliation Healing and Renewal**

The department will continue to upgrade and maintain provincial road network to support tourism as well as agricultural sector to grow the economy and create employment opportunities. As part of the planning phase, the department will conduct a research to identify roads related to tourism destinations in the province to assess its conditions status, with the intention to give it a priority.

- **Villages, Towns and Small Dorpies (VTSDs) and Saamtrek-Saamwerk**

The Department of Public Works and Roads participates in the construction of clinics and hospitals, schools, libraries, offices of traditional authorities and office accommodation, access roads using labour intensive and mechanisation methods. Appointment of contractors and labour is largely sourced from local communities through community liaison officers.

The department is planning and implementing day to day maintenance and repairs of government facilities and general management buildings in partnership with other departments. The intent is also on resourcing and ensuring operationalization of skills centres, such as Ikatisong youth skills

development centre as well as continuous establishment and construction of brick making plants, to create self-sustainable Small Medium and Micro Enterprises (SMMEs).

- **Setsokotsane and Reconciliation Healing and Renewal**

In improving the social and living condition of our communities particularly in rural areas, the department participates in the Setsokotsane programme by ensuring vegetation, shrubs and trees are properly controlled. Maintenance and repairs of roads, of which guardrails repairs, clearing of culverts, replacement of road signs and road marking as well as pothole patching are attended immediately.

The response and contribution of the department towards mentioned guiding philosophies over the Medium Term Expenditure Framework (MTEF) forms part of the Annual Performance Plans (APP).

Public Works Infrastructure

Payments for municipal rates and taxes will remain a challenge over the MTEF due to unavailability of asset management systems and immovable asset registers and the continuous creation of new assets as well as upgrading on new assets. The department will require additional R140 million as an intervention from the Provincial Treasury for the payment of municipal rates and taxes of the newly built infrastructure asset.

Infrastructure projects that are currently ongoing will continue in the upcoming financial year and there are few new infrastructure projects set to commence in 2018/19, which are as follows:

- Replacement of high-voltage switchgear at Garona Mmabatho government building;
- Rehabilitation of the existing premier's house;
- Design of key building infrastructure projects has been provided for over the MTEF;
- Replacement and Rehabilitation of departmental offices and workshops in Vryburg. The workshop will be used to maintain and repair yellow fleet and storage of parts for both building and roads related equipment over the 2018/19 MTEF period;
- Continuation with the renovation for conversion of former education college into office park in Moretele;
- An allocation for day to day maintenance has been provided over the MTEF period due to rapid depreciation of government buildings based on lack of maintenance and repairs as well as inadequate regulatory compliance.

Transport Infrastructure

The department in the coming financial year will continue to build and accelerate on progress recorded in the previous year. The below mentioned roads will be constructed and rehabilitated in 2018/19 financial year, despite limited equitable share on transport infrastructure:

- Construction of the new bridge over rail at Dr. Moroka street level crossing in Rustenburg;
- Continuation with the upgrading of road P124/1 Dwarsberg and Derdepoort road, which include ring roads of Dwaarsberg to Limpopo road, Molatedi and Madikwe and Botswana border;
- Continuation with the graveling of 23 kilometres gravel road between villages of Manamolela to Kopela to Witpan;
- The rehabilitation of road P28/4 from Mafikeng to Lichtenburg - an ongoing project at 49 per cent complete.

Community Based Programme

The programme will implement Itirele programme to create work employment opportunities and income support to poor and unemployed people using labour intensive delivery mechanism. A total of 3 709 full time equivalents will be created in 2018/19.

4. Reprioritisation

The department has corrected the misallocation between inventory medical supplies to consumable supplies in the 2018/19 and 2019/20 financial year. The procurement of printer cartridges and tonners has been decentralised to sub-programmes for proper management and cost control. An amount of R8 million was identified as a saving on fleet services and travelling and subsistence allowances to fund the budget pressure envisaged in compensation of employees. The pressure is as a result of vacant positions to be filled in the 2018/19 financial year.

The department has shifted an amount of R277 million from municipal agency funds to municipal bank accounts to correct mis-classification of items. Due to the poor condition of our road network, an amount of R15 million has been reprioritised from other fixed structures to goods and services for roads maintenance and repairs at the district level.

5. Procurement

The Department will continue to register all service providers providing services to the department into Centralized Supplier Database (CSD). The commitment is also to continue procuring goods and services through prescribed national policy frameworks and VTSDs as pronounced by the Premier, taking into cognisance value for money principle. The supply chain management processes are fully operational and employees were trained about new procurement guidelines. The department has also

advertised and appointed key vacancies in the Supply Chain Management unit, to accelerate procurement processes.

The procurement process of the following key infrastructure assets will commence in 2018/19:

- Upgrading of Z374 from Austrey to Goodwood for 42 kilometres;
- Upgrading of road D433 from N18 to Madibana-a-ga-Kubu through Tsunyane for 16 kilometres to Mantja and to Makouspan for 7.5 kilometres;
- Upgrading of 73 km road of gravel to surface standard of road D968 (R377) from Stella to Piet Plessis through Stroebelsrus, Pietersdal, Dirkiesrus and Edwardsdam; and
- Upgrading of road D2279 from Lekubu to Dinokana and road Z477 from Marage to Dinokana at the stretch of 35 kilometres.

6. Receipts and financing

6.1. Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2014/15 to 2020/21 financial years. The table also illustrates the comparative figures for previous budgeted receipts against the projected.

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	1 641 877	1 854 664	1 797 298	1 908 955	1 886 490	1 886 490	2 001 029	2 164 304	2 312 504
Conditional grants	695 643	805 044	898 264	936 070	989 725	989 725	966 393	904 230	953 827
Expanded Public Works Programme Integrated Grant for Provinces	5 638	16 984	30 740	3 186	3 186	3 186	5 789	–	–
Provincial Roads Maintenance Grant	697 101	788 060	867 524	932 884	986 539	986 539	960 604	904 230	953 827
Financing	471 555				106 092	106 092			
Departmental receipts	230 836	60 835	46 984	50 038	50 038	50 038	53 539	56 753	59 877
Total receipts	3 039 911	2 720 543	2 742 546	2 895 063	3 032 345	3 032 345	3 020 961	3 125 287	3 326 208

In 2018/19 the national conditional grant comprises of 31.9 per cent of the total receipts, which includes the PRMG and EPWP integrated grant for provinces. The total conditional grants allocation experienced a decrease from 2018/19 to 2020/21 financial years.

Equitable Share

The significant fluctuation of expenditure or outcomes between 2014/15 to 2016/17 financial years is as a result of R100 million additional funding received to settle all road related accruals in the 2015/16 financial year. Also added to the equitable share is the additional allocation for arrears invoices on municipal rates and taxes. The equitable share is made up of no less than 60 per cent of the total departmental budget allocation throughout each financial year of the 2018/19 MTEF. The equitable share grow at the average of 7 per cent over the 2018/19 MTEF period, which is 2,3 per cent above Consumer Price Index (CPI) recorded in December 2017.

Conditional Grants

Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas. The grant is allocated and implemented in accordance with Expanded Public Works Programme (EPWP) guidelines. The Department will continue to expand the labour intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles. The grant is performance based and cannot be projected for the two outer years of the MTEF period.

Provincial Roads Maintenance Grant

The purpose of this grant is to supplement provincial investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure provinces implement and maintain road asset management systems and promote the use of labour-intensive methods in road maintenance. The department continues to comply with Road Infrastructure Strategic Framework for South Africa (RISFSA), of which 5 percent of the allocation is ring-fenced for road safety appraisals and conditional assessment inspection. Road Asset Management System (RAMS) has been allocated R30 million over 2018/19 MTEF period to ensure that the system is implemented and maintained properly according to technical method of highways (TMH) 22.

6.2. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	29 123	27 269	37 294	42 029	42 029	42 029	43 050	45 738	48 255
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	18	22	50	9	9	9	9	15	16
Sales of capital assets	1 114	726	5 740	5 000	5 000	5 000	6 300	6 500	6 858
Transactions in financial assets and liabilities	3 703	2 169	3 900	3 000	3 000	3 000	4 180	4 500	4 748
Total departmental receipts	33 958	30 186	46 984	50 038	50 038	50 038	53 539	56 753	59 877

The department has registered a significant revenue collection in 2017/18, which is attributed to the sales of old and unserviceable yellow fleet assets. Over achievement of the revenue target is expected again in 2018/19 through sales of the remaining disposable yellow fleet asset.

The decrease in revenue collections for the year 2015/16 as compared to 2014/15 and 2016/17 outcome was as a result of late transfers of rental from other departments. The department has introduced North West Housing Tribunal to assist with rental defaulters and is currently yielding positive results, of which over R200 thousands has been collected since December 2017.

Interest, dividends and rent on land relates to the income received on outstanding staff debts. The income received on this classification is inconsistent and marginally low. The department experienced the rise in 2016/17 financial year, which was attributed by income received from negligent loss of departmental assets. The income will further decline in the next MTEF period due to the nature of this source of the income.

Sales of capital assets relate to the sale or disposal of redundant, dilapidated and obsolete yellow fleet and building infrastructure. The department has recorded an amount of R18.3 million in 2017/18 financial year from sale and auction of capital assets. The engagement with the Department of Finance to approve the transversal contract of auctions is ongoing.

Transaction in financial assets and liabilities relates to the recoveries of outstanding staff debts and overpayments to creditors from previous years. The previous years' recoveries are unpredictable, the increase is mainly due to the late payment of rentals on behalf of officials by government departments.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The 2018/19 MTEF budget is in line with departmental strategic plan and annual performance plan, which is a reflection of service delivery requirements of the department. In 2014, government confirmed that the Medium Term Strategic Frameworks (MTSF) is a key mechanism to achieve the alignment between short and medium term plans and the NDP.

- The 2018/19 MTEF budget has a net reduction of R57 million, which is mainly on equitable share and bursaries for non-employees, maintenance allocation for the Legislature and reduction on Makgotla.
- The department has received an additional amount of R20 million in 2018/19, R26 million in 2019/20 and R31.3 million in 2020/21 financial years.
- Performance bonuses and pay progression are allocated 1.5 per cent of the compensation of employees' allocation.

7.2. Programme summary

The department of Public Works and Roads is formed by the four below mentioned programmes.

Table 11.3 below provide summary of payments and budgeted estimates by programme for the period 2014/15 to 2020/21.

Table 11.3 : Summary of payments and estimates by programme: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	169 507	175 543	201 522	233 485	222 045	222 045	231 403	243 781	249 042
2. Public Works Infrastructure	911 533	1 025 112	930 756	920 907	1 022 599	1 080 358	1 006 828	1 102 707	1 174 040
3. Transport Infrastructure	1 238 415	1 335 530	1 328 612	1 671 657	1 708 687	1 708 687	1 706 692	1 704 049	1 823 752
4. Community Based Programme	614 921	162 952	133 941	69 014	79 014	87 313	76 038	74 750	79 374
Total payments and estimates	2 934 376	2 699 137	2 594 831	2 895 063	3 032 345	3 098 403	3 020 961	3 125 287	3 326 208

The department in 2017/18 received a rollover amount of R59.7 million for PRMG and building infrastructure. The EPWP exit strategy was introduced and implemented in 2015/16 hence the reduction on Community Based Programme

7.3. Summary of economic classification

Table 11.4 below provide summary of payments and budgeted estimates by economic classification for the period 2014/15 to 2020/21.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 824 714	1 226 761	2 041 773	2 188 998	2 292 320	2 300 619	2 272 401	2 288 560	2 464 971
Compensation of employees	659 370	685 653	713 486	796 190	789 530	789 530	854 418	894 327	967 209
Goods and services	1 164 586	541 108	1 326 120	1 392 808	1 502 790	1 511 089	1 417 983	1 394 233	1 497 762
Interest and rent on land	758	-	2 167	-	-	-	-	-	-
Transfers and subsidies to:	277 072	239 351	289 677	259 964	358 124	415 883	310 016	345 737	367 820
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 589	9 772	10 502	14 472	12 632	12 632	12 712	14 469	14 463
Payments for capital assets	832 590	1 233 025	263 381	446 101	381 901	381 901	438 544	490 990	493 417
Buildings and other fixed structures	812 630	1 225 713	241 977	407 823	345 733	345 733	405 753	453 771	440 392
Machinery and equipment	19 960	7 312	21 404	38 278	36 168	36 168	32 791	37 219	53 025
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 934 376	2 699 137	2 594 831	2 895 063	3 032 345	3 098 403	3 020 961	3 125 287	3 326 208

Compensation of employees:

The department has registered a significant growth in 2017/18 financial year, due to number of key critical positions filled in that financial year, which has a carry through effect. Compensation of employees takes 28.2 per cent of the total departmental allocation in 2018/19 financial year and

expected to grow to not more than 30 per cent in 2020/21 financial year. The larger portion of compensation of employee cost is in Programme 2, Public Works Infrastructure. The department will continue to monitor the growth of compensation of employees to remain within the allocation.

Goods and services:

The consistent increases on goods and services is as a result of allocation as well as the spending pattern of PRMG allocation over a period of seven years. In 2015/16, late awarding of road infrastructure projects and the excessive rainfall experienced in that period adversely affected the spending trend of the department. Procurement of fuel and material and supplies for maintenance remains a challenge, due to the limited equitable share budget allocation the department receive and the mounting maintenance needs required. The department, for the 2018/19 MTEF period, has managed to plan the appointment and awarding of road maintenance contracts on time to avoid slow spending experienced in the previous years. Goods and services takes 63 per cent of the total current payments in 2018/19 financial year and slightly decline by 3 per cent in 2020/21, due to the decrease of PRMG and the EPWP integrated grant to provinces. Upon finalisation of the 2018/19 MTEF allocation, the Executive Council resolved to reduce R2 million from the allocations of the Departmental Makgotla.

Transfers and subsidies:

In the 2017/18 financial year the department has received an additional allocation of R100 million to settle all outstanding invoices of municipal rates and taxes. The continuous growth of rates and taxes is largely contributed by the construction of new infrastructure building by other departments, such as Health and Education and Sport Development. The department further received an additional allocation of R20 million in 2018/19, R26 million in 2019/20 and R31.3 million in 2020/21 financial years on the respective item. The Executive Council resolved to centralize bursaries for the non-employees to Office of the Premier, which will form part of Kgetsi ya Tsie bursary scheme.

Payment of capital assets:

Buildings and other fixed structures item is solely funded from equitable share allocation and includes both roads and buildings infrastructure. Its main function is to upgrade and construct new infrastructure assets. Other fixed structures constitutes 92 per cent of the total payment of capital assets while computer related assets, domestic equipment and yellow fleet make up 8 per cent. The department in the previous financial years replaced old and unserviceable yellow fleet with new fleet. In 2017/18 financial year, the department managed to conduct four auctions in four districts, with proceeds ranging around R18 million. In 2018/19 the department will procure yellow fleet to replenish the disposed assets, which will be gradually procured over the MTEF period. The second phase of auction for the remaining 231 plant and vehicles is envisaged to take place in 2018/19, after the approval of transversal auction term contract.

7.4. Infrastructure payments

Table 11.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	1 082 625	1 147 221	1 121 054	1 334 418	1 329 675	1 329 675	1 228 686	1 226 959	1 227 551
Maintenance and repairs	597 816	131 671	357 474	379 908	574 383	574 383	302 587	280 817	340 398
Upgrades and additions	128 785	383 188	509 828	564 322	462 871	462 871	317 539	361 971	308 213
Rehabilitation and refurbishment	356 024	632 362	253 752	390 188	292 421	292 421	608 560	584 171	578 940
New infrastructure assets	466 292	210 165	158 380	55 525	59 912	59 912	114 800	101 250	116 075
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	41 118	54 118	54 118	68 030	76 012	94 355
Total department infrastructure	1 548 917	1 357 386	1 279 434	1 431 061	1 443 705	1 443 705	1 411 516	1 404 221	1 437 981

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.4.1 Departmental infrastructure payments

The infrastructure payments shows variation across financial years, this is as a result of the infrastructure performance recorded. The decrease in 2016/17 is ascribed to a slow progress in awarding of key infrastructure projects as well as cancellation of projects and inclement weather condition. Based on the challenges mentioned, the department received a rollover amount of R53.6 million for PRMG and R6.1 million for Equitable Share. As part of community development initiative, 4 141 work opportunities and 225 full time equivalents were created to poor and unemployed people through labour intensive delivery programme.

7.4.2 Maintenance (Table B 5)

Maintenance and repairs include among others day to day routine activities, periodically scheduled activities, specialised and mechanical maintenance. Due to the high maintenance and repair cost which include maintenance backlogs, the department is unable to fully implement the condition assessment report. It should also be noted that, the expenditure increase in 2014/15 is as a result of once off labour intensive EPWP maintenance projects which ended in January 2015. The expenditure remains normal after the implementation of EPWP exit strategy and the introduction of cooperatives. The department also applied reclassification of PRMG, which was previously allocated under other fixed structures to goods and services under maintenance.

7.4.3 Non infrastructure items (Table B 5)

The department continues to allocate funds for the appointment of technical experts on buildings and roads infrastructure programme. An amount of R42.5 million is set aside for programme capacitation for 2018/19 MTEF and recruitment of technical experts on both road and built infrastructure. The department has also set aside 5 per cent of the PRMG for road safety appraisals and improvements. An amount of R30 million is provided throughout 2018/19 MTEF period for the implementation and maintenance of Road Asset Management System (RAMS).

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers**7.6.1 Transfers to public entities**

None.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description**Programme 1: Administration**

Tables 11.6 and 11.7 below provide a summary of payments and budgeted estimates pertaining to the Administration programme over the MTEF period.

Description and objectives: Administration is a strategic support programme to the core line functions; it provides the political leadership and management support within the department and accounts for the management of public funds. It provides for human resources management and integrated planning support services. The programme is internally focused.

Table 11.6 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	7 009	7 711	7 210	8 533	8 033	8 033	8 112	8 870	8 559
2. Office Of The Hod	20 768	24 932	26 641	28 343	24 403	24 403	30 564	32 398	30 181
3. Corporate Support	138 428	139 116	162 827	190 735	183 735	183 735	186 433	195 754	203 172
4. Departmental Strategy	3 302	3 784	4 844	5 874	5 874	5 874	6 294	6 759	7 130
Total payments and estimates	169 507	175 543	201 522	233 485	222 045	222 045	231 403	243 781	249 042

Table 11.7 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	165 199	173 461	194 661	222 640	214 340	214 340	226 082	237 078	242 771
Compensation of employees	100 166	108 359	113 435	135 990	134 590	134 590	141 479	146 496	157 006
Goods and services	64 275	65 102	81 226	86 650	79 750	79 750	84 603	90 582	85 765
Interest and rent on land	758	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 391	1 324	3 441	4 188	3 048	3 048	1 831	2 979	2 342
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 391	1 324	3 441	4 188	3 048	3 048	1 831	2 979	2 342
Payments for capital assets	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169 507	175 543	201 522	233 485	222 045	222 045	231 403	243 781	249 042

The department managed to fill most vacant positions in the 2016/17 financial year and the rest will be filled in 2017/18 and 2018/19 financial years. The programme previously had vacancies of Director legal services and Director minimum information security standard, of which the former was filled in the first quarter of 2017/18, the latter was filled in the second quarter. The department has revised the allocation for 2018/19 MTEF period to maintain reasonable and justified budget growth pattern.

The department in 2018/19 financial year will continue with the procurement of gym equipment in order to fully equip the health and wellness centre, which is ready for utilisation. There is anticipated expenditure in respect of software licences in 2017/18 and 2018/19 MTEF period, however 2018/19 budget will not fully cover the envisaged expenditure.

The transfer payment depends on leave gratuity and external bursaries. The bursary allocation for non-employees has been discontinued all existing and future bursary holders and budget were transferred to the Office of Premier, which is in line with EXCO Resolution.

The significant growth of expenditure in 2018/19 MTEF period for machinery and equipment is due to the procurement of desktops and laptops for the advertised positions expected to be filled in the 2018/19 financial year. In 2019/20 financial year, the department will be required to procure domestic equipment for the newly sworn in members of legislatures (MPLs). An additional budget will be required in 2019/20 financial year to address the anticipated domestic equipment deficit.

Programme 02: Public Works Infrastructure

Description and objectives: The main purpose of the programme is to provide the provincial government building infrastructure that is accessible, integrated and environmentally sensitive. The main objective under this programme include amongst other:

- To provide provincial specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with IDIP alignment model;
- To provide provincial public building infrastructure and advise client departments on the built environment's technical and contractual norms and standards as well as to ensure implementation in line with client department's IPMPs;
- To ensure that all government owned properties are properly maintained;
- To facilitate the development of emerging contractors through maintenance projects;
- To ensure efficient, appropriate and economic management of provincial building immovable assets;
- To coordinate the securing of office space for provincial departments, allocate habitable residential accommodation to political office bearers and officials; and
- To ensure that payments of all utilities and rates & taxes are made for government owned properties.

Table 11.9 : Summary of payments and estimates by sub-programme: Programme2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	5 393	6 059	6 179	6 312	6 312	6 312	6 950	7 294	7 695
2. Planning	7 290	7 138	9 254	9 644	10 234	10 234	10 989	11 494	13 388
3. Design	15 602	10 268	13 875	7 162	13 229	13 229	12 868	13 589	14 336
4. Construction	195 263	321 760	148 438	134 311	136 846	136 846	148 169	177 911	172 102
5. Maintenance	336 923	312 202	337 996	371 711	364 951	364 951	384 529	402 340	429 580
6. Immovable Asset Management	10 802	11 794	11 595	9 825	11 825	11 825	13 508	14 175	17 521
7. Facility Management	340 260	355 891	403 419	381 942	479 202	536 961	429 815	475 904	519 418
Total payments and estimates	911 533	1 025 112	930 756	920 907	1 022 599	1 080 358	1 006 828	1 102 707	1 174 040

Table 11.10 : Summary of payments and estimates by economic classification: Programme2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	565 454	524 741	515 229	555 742	576 639	576 639	583 740	619 958	677 913
Compensation of employees	301 162	312 269	324 272	351 872	359 612	359 612	380 490	402 955	436 379
Goods and services	264 292	212 472	190 957	203 870	217 027	217 027	203 250	217 003	241 534
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	230 341	234 078	282 401	250 259	349 549	407 308	302 348	336 595	358 977
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 858	4 500	3 226	4 767	4 057	4 057	5 044	5 327	5 620
Payments for capital assets	115 738	266 293	133 126	114 906	96 411	96 411	120 740	146 154	137 150
Buildings and other fixed structures	113 742	265 690	132 155	113 396	94 931	94 931	119 765	145 283	136 179
Machinery and equipment	1 996	603	971	1 510	1 480	1 480	975	871	971
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	911 533	1 025 112	930 756	920 907	1 022 599	1 080 358	1 006 828	1 102 707	1 174 040

The overall increase in 2015/16 is as a result of increased expenditure on other fixed structures such as the upgrading of Mafikeng Airport, including runway safety and the turning pads, airport terminus and ancillaries buildings. The programme has sourced the work of consultants to do electrical and mechanical services and the rehabilitation of runway, apron and the upgrading of storm water drainage.

The mentioned services and others has increased the outcome in 2015/16. The decline in 2016/17 outcome is as a result of the normalisation and prioritisation of other fixed structures budget allocation to fund contractual obligations. The department increased the allocation in 2018/19 by approximately 10 per cent for the projected expenditure on compensation of employees and municipal rates and taxes.

Planning: Is intended to plan infrastructure development based on demand, to monitoring performance and to ensure the enforcement of built sector and property management norms and standards. The sub programme is growing fairly at 7 per cent after the 2017/18 adjustment and thereafter at 4.5 per cent in 2019/20.

Designs: Aims to design plans related to refurbishment, rehabilitation and renovations required for existing building infrastructure, as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks. The amount of R5 million has been reduced to finance the revenue reduction in 2017/18 financial year. The programme has maintained a perfect growth pattern. It is envisaged that the most of the consultancy works will resume in 2018/19 financial year.

Construction: To upgrade and refurbish buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time. The department has transferred a significant budget allocation to compensation of employee classification to accelerate the reappointments of technical people. Due to the deterioration of government infrastructure assets, the programme has increased the allocation by 32 per cent from the previous year for rehabilitation and refurbishment of infrastructure building.

Maintenance: To implement routine, periodic and preventative maintenance based on the condition assessment reports to ensure optimum performance of infrastructure assets throughout their respective life cycles. The district will continue to use internal maintenance teams in the 2018/19 financial year to repair and maintain government own properties. The spending trends will be closely monitored to ensure that it is within the allocated budget and materials are procured using VTSDs suppliers.

Immovable Asset Management The management of property portfolio of provincial government through the provisioning of residential and office accommodation and by providing integrated property management services to clients and user departments throughout the life cycle of respective properties/assets. The prestige portfolio has a perfect budget growth throughout 2018/19 MTEF period. The sub-programme has terminated the consultancy services of Ernest and Young audit firm and appointed officials to update and keep record of the building infrastructure register.

Facility Management: Provision of operations facility management services such as cleaning, landscaping, gardening, security and day to day building maintenance. The programme will continue to monitor the payments claims of municipal rates and taxes.

Compensation of employees

The outcome on summary of payments and estimates by economic classification reflect the growth pattern of 3 per cent, which indicates that, the department was unable to make necessary recruitment on technical and scarce skills attributed to the moratorium of non-filling of vacant posts. Since the upliftment of moratorium in 2017/18 the spending trend increase by 10 per cent compared to 2016/17 financial year and it normalises at 5 per cent growth over 2018/19 MTEF period.

Goods and services

The growth pattern on goods and services is inconsistent. The increase of expenditure in 2014/15 is as a result of consultancy services contracted by the department to update and compile departmental immovable asset register as well as payments made to plan and design Mmabatho Stadium and Convention Centre. The expenditure decline in 2016/17 and experience a slight growth of 6 per cent in 2017/18 and a further growth on security and property payments during adjustment budget of R15 million. The reduction in 2018/19 MTEF period was due to the maintenance and repairs budget transferred to Vote 2: Provincial Legislature.

Transfers and subsidies

The transfer and subsidies includes the payments to provinces and municipalities as well as households. The outcomes growth pattern remained inconsistent due to accruals the department continued to have year-on-year as well as additions received during adjustment budget process. In 2017/18 an additional budget allocation of R100 million was received, to settle invoices on hand. The department will continue to experience a shortfall over 2018/19 MTEF period. An additional R140 million is required on rates and taxes in the 2018/19 financial year.

Payments of capital assets

The growth pattern of capital assets is dependent on need analysis report for new and upgrading of infrastructure building, hence it remain inconsistent. The capital payments grow at 25 per cent from the 2017/18 financial year adjusted budget and decline in 2020/21 by 9 million, a decline of 6 per cent. The department has planned to deliver 30 infrastructure assets in 2018/19 financial year.

Service delivery measures - Programme 2: Public Works Infrastructure

Table 11.11 below illustrates some of the main service delivery measures applicable to Programme 2. The programme has a service delivery agreement with its client department, below listed performance indicators comply fully with the customised measures of the Public Works Sector. Some of the previous year performance indicators were reviewed and new and revised ones are factored into performance indicator tables.

Table 11.11 : Service delivery measures - Programme2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
C-AMP Submitted to the Provincial Treasury in accordance with GIAMA	1 Submitted by 31st March 2018	1 Submitted by 31st March 2019	1 Submitted by 31st March 2020	1 Submitted by 31st March 2021	
Number of Infrastructure projects in design stage	2	2	2	2	
Number of Infrastructure designs ready for tender	4	4	4	4	
Number of capital infrastructure projects under construction	7	7	6	1	
Number of capital infrastructure projects completed within the agreed budget	2	3	3	2	
Number of capital infrastructure projects completed within the agreed time period	2	2	3	2	
Number of planned maintenance projects awarded	30	23	30	30	
Number of planned maintenance projects within the agreed budget	29	23	31	31	
Number of Planned maintenance projects within the agreed contract period	29	23	31	31	
Number of immovable assets verified in the immovable assets register in accordance with the mandatory requirement of National Treasury	4 317	4 431	4 431	4 431	
Number of condition assessments conducted on state owned Buildings	30	90	60	120	

Programme 3: Transport Infrastructure

Description and objectives: The main objective of this programme is to promote accessibility, safe and affordable movement of people, goods and services 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. The following key objectives:

- To maintain an effective road management system; and
- Effective planning and design of road construction and maintenance of the provincial road network.

Table 11.12 : Summary of payments and estimates by sub-programme: Programme3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support: Roads	13 758	20 047	38 442	65 172	72 172	72 172	61 929	62 473	82 990
2. Infrastructure Planning: Roads	18 832	3 689	5 341	5 654	5 654	5 654	5 982	6 317	6 665
3. Infrastructure Design: Roads	11 287	16 306	11 090	11 449	11 449	11 449	12 113	12 791	13 995
4. Construction: Roads	660 892	923 568	854 622	1 244 581	1 254 611	1 254 611	1 246 592	1 212 718	1 258 040
5. Maintenance: Roads	533 646	371 920	419 117	344 801	364 801	364 801	380 076	409 750	462 062
Total payments and estimates	1 238 415	1 335 530	1 328 612	1 671 657	1 708 687	1 708 687	1 706 692	1 704 049	1 823 752

Table 11.13 : Summary of payments and estimates by economic classification: Programme3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	557 136	398 231	1 197 976	1 341 825	1 422 480	1 422 480	1 386 618	1 356 899	1 465 045
Compensation of employees	253 004	260 273	272 822	301 698	291 698	291 698	327 362	339 307	367 437
Goods and services	304 132	137 958	922 987	1 040 127	1 130 782	1 130 782	1 059 256	1 017 592	1 097 608
Interest and rent on land	-	-	2 167	-	-	-	-	-	-
Transfers and subsidies to:	4 340	3 949	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 340	3 948	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Payments for capital assets	676 939	933 350	126 801	324 338	280 713	280 713	314 261	341 012	352 232
Buildings and other fixed structures	660 892	927 399	109 822	294 427	250 802	250 802	285 988	308 488	304 213
Machinery and equipment	16 047	5 951	16 979	29 911	29 911	29 911	28 273	32 524	48 019
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 238 415	1 335 530	1 328 612	1 671 657	1 708 687	1 708 687	1 706 692	1 704 049	1 823 752

The budget from 2017/18 to 2020/21 does not show a convincing inflationary growth pattern, this is due to erratic allocation of PRMG, which is from National Department of Transport. The programme has

managed to fill almost all senior management positions, implying that growth pattern on compensation of employees was thoroughly considered. All road maintenance related projects will be procured using PRMG.

Programme Support - Roads: Provides general operational support to the programme, which include programme management and support personnel as well as their operational expenditure such as financial, procurement, administrative support and RAMS components.

Planning - Roads: Provides planning services in support of integrated transport infrastructure network, to promote and improve road safety and data collection. The programme will continue with the planning of all roads related projects according to need assessment and the political pronouncements.

Design - Roads: To provide for the design of transport infrastructure including support functions such as Environmental Impact Assessment (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing, road classification and upgrading of geographic information systems. The programme has put aside inflation related budget throughout the 2018/19 MTEF period to design all road related projects according to need assessment and pronouncements. The budget will also be essential for the road classification and upgrading of geographic information systems.

Construction - Roads: To provide for construction of new roads, upgrading and rehabilitation of existing infrastructure. The entire PRMG budget was allocated under this sub-programme as other fixed structures, and later reclassified in line with the grant requirements. The significant amount was prioritised from PRMG in the previous financial year, which has a carry through effects in 2018/19 MTEF to fund routine, specialized and periodic road maintenance at the Districts in the exchange of equitable share allocations. The programme has already started with the appointment of the term contract which will yield positive results for the coming two financial years.

Maintenance - Roads: To provide for the maintenance and repairs of provincial road networks in the province by using internal and outsourced capacity. The following below mentioned projects will be carried-out through term contract:

- Day to day maintenance such as clearing and cleaning of drains and culverts, vegetation control, line markings and guard rail repairs.
- Periodically scheduled maintenance activities, which will include fog sprays or rejuvenators, surface seals, functional asphalt overlays and re-gravelling.
- Special maintenance on selected pavements areas, which include reinstatement of slope stability and repairs caused by accidents or floods.
- Rehabilitation of roads by increasing the structural capacity of existing pavement through recycling of existing layers or addition of granular layer.

Compensation of employees

The inconsistent growth since 2014/15 to 2016/17 was as a result of resignation and retirements of technicians and engineers. The budget increased by 6.9 per cent from 2016/17 to 2017/18, due to the appointments of two senior managers and other personnel in the programme. The budget is envisaged to grow further after the filling of vacant funded positions in 2018/19. It will thereafter grow consistently at 2 per cent above the consumer price index. Continuous budget monitoring will be exercised to avoid over and under spending.

Goods and services

The department, after the introduction of PRMG reclassified the road maintenance grant under goods and services, hence abnormal growth trends between 2014/15 and 2016/17. In 2017/18 the department received a rollover of R53 million to continue with the rehabilitation of road P28/4 and D408. The 2018 MTEF period experienced a budget decline which was largely caused by the PRMG allocation. The equitable share allocation is growing at 6.2 per cent over the 2018/19 MTEF period. The department will continue to reprioritize the budget to ensure adequate allocation of diesel and road maintenance materials.

Transfers and subsidies

The increased outcome in 2014/15 financial year is due to the mass retirements and resignation of employees in order to save their pension contribution amid pension policy matters. The growth trends remain slightly above 5 per cent.

Payment of capital assets

Large amounts of outcome reported in 2014/15 and 2015/16 is as a result of reclassification of expenditure to goods and services in order to comply with the conditions of the grant. The budget increase by 11 per cent in 2018/19, as well as 8 per cent and 3 per cent in 2019/20 and 2020/21, respectively. The budget allocation is based on the Infrastructure Programme Management Plan (IPMP), which implies that the growth is not influenced by the CPI.

Service delivery measures

The table below reflects some of the main service delivery measures of programme three. The performance indicators provided comply fully with the customized targets for the Transport sector. The programme budget required is continuously rising due to the new service delivery mandate.

Table 11.14 : Service delivery measures - Programme3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Kilometers of surfaced roads visually assessed as per the applicable TMH manual	5 225	5 253	5 283	5 283
Number of Kilometers of gravel roads visually assessed as per the applicable TMH manual	14 558	14 530	14 500	14 500
Timely launch of Provincial Road Agency	–	Jun-18	–	–
Number of bridges constructed	1	1	1	2
Number of bridges repaired	–	2	3	4
Number of kilometers of gravel roads upgraded to surfaced roads	44	60	40	70
Number of square meters of surfaced roads rehabilitated	495 000	500 000	420 000	410 000
Number of square meters of surfaced roads resealed	210 000	450 000	360 000	300 000
Number of kilometers of gravel road regavelled	50	77	75	80
Number of square meters of blacktop patching	82 461	64 028	76 212	73 925
Number of Kilometers of gravel road bladed	42 852	46 987	50 004	50 004

Programme 4: Community Based Programme

Description and objectives: The purpose of the programme is to direct and manage the implementation of EPWP programs and strategies that lead to the development and empowerment of communities and contractors. Other objectives include the following:

- To ensure that there is a 5 year plan for the management, implementation, support and monitoring of the Provincial EPWP plan in order to meet the target set by national government;
- To ensure that the programme is in place to support Local Municipalities and Provincial government department in implementing EPWP;
- To ensure that there is a dedicated technical support programme for the infrastructure sector so as to maximize the potential use of labour intensive construction method;
- To ensure capacity building through training of beneficiaries on critical and scarce skills such as artisans, entrepreneurship and contractor development; and
- To ensure that new programmes are identified, funded and included in the EPWP programme.

Table 11.15 : Summary of payments and estimates by sub-programme: Programme4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
1. Programme Support	5 525	5 326	3 332	7 295	4 025	4 025	5 581	6 186	7 038
2. Community Development	608 281	152 806	124 857	55 369	72 259	80 558	63 739	61 470	64 851
3. Innovation And Empowerment	1 113	4 820	5 752	6 066	2 566	2 566	6 418	6 777	7 150
4. Epwp Co-Ordination And Monitoring	2	–	–	284	164	164	300	317	335
Total payments and estimates	614 921	162 952	133 941	69 014	79 014	87 313	76 038	74 750	79 374

Table 11.16 : Summary of payments and estimates by economic classification: Programme4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	536 925	130 328	133 907	68 791	78 861	87 160	75 961	74 625	79 242
Compensation of employees	5 038	4 752	2 957	6 630	3 630	3 630	5 087	5 569	6 387
Goods and services	531 887	125 576	130 950	62 161	75 231	83 530	70 874	69 056	72 855
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40 000	-	-	23	33	33	24	25	26
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	23	33	33	24	25	26
Payments for capital assets	37 996	32 624	34	200	120	120	53	100	106
Buildings and other fixed structures	37 996	32 624	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	200	120	120	53	100	106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	614 921	162 952	133 941	69 014	79 014	87 313	76 038	74 750	79 374

The programme has a very low growth percentage from 2017/18 to 2018/19 financial year, and thereafter the growth pattern increased to 6.3 per cent in 2019/20 and 5.5 per cent in 2020/21. The review of the programme allocation is dependent on historical spending trends. It is however contemplated that, a comprehensive analysis and monitoring of the programme expenditure in 2017/18 to determine future accurate allocation will be considered.

Programme Support: The aim of sub programme is to provide administrative support to the programme. The programme is currently working with four officials as well as two contract workers for data capturing. It is envisaged that, all vacant positions will be filled before the end of the financial year 2017/18. The budget is fairly allocated with the slight inflationary increase throughout 2018/19 MTEF period.

Community Development: The sub-programme is intended to develop and assist emerging contractors with guidance and support to develop into sustainable enterprises. The decrease in expenditure in 2015/16 is as a result of exit strategy implemented on EPWP programme. The programme is currently mentoring the cooperatives across the province; some of them are brickmaking, beads making and sewing. The decrease of EPWP incentive grant budget allocation since 2017/18, affected the overall EPWP intake plan and programme. The budget slightly increased post confirmation of the grant by the National Department of Public Works in 2018/19.

Innovation and Empowerment: To develop new training programmes and identify new opportunities. The sub programme has demonstrated healthy expenditure growth trend between 2014/15 and 2016/17 outcome. The 2018/19 MTEF period has average budget growth of 5.5 per cent.

EPWP Co-ordination and monitoring: To coordinate and monitor the implementation of EPWP related plans and strategies. The sub-programme is intended to allow officials to monitor the operation of the projects, provide advice and identify new contractors and innovations. The allocation throughout

2018/19 MTEF is extremely marginal, however the growth is dependent on the actual registered performance.

Compensation of employees

The programme reflects the inconsistencies in seven financial years on Table 11.16 above. The increased expenditure in 2014/15 was largely influenced by the number of personnel employed during that period. The expenditure subsequently dropped in 2015/16 and 2016/17 as a result of resignation and transfers of employees, a recorded decline of 6 per cent from the 2014/15 base year. The programme was also affected by the Premier's moratorium on non-filling of post. It is envisaged that in 2018/19 financial year the programme 100 per cent of the advertised vacant post, which they are already on advert. The provision has been made for the differences anticipated throughout the 2018/19 MTEF period.

Goods and services

The increased expenditure in 2014/15 is as a result of 18 thousand EPWP beneficiaries employed in various labour intensive programme by the department. The exit and conversion of EPWP programme into cooperatives were launched in 2015/16, hence the decline in allocation. In 2016/17 the department took a resolution to reclassify the Provincial Road Maintenance Grant (PRMG) to Goods and Services, to comply with the conditions. The decline in 2017/18 main appropriation was as a result of transfer of PRMG back to Transport Infrastructure programme for proper monitoring and reporting. During the adjustment budget the programme received R13 million to defray excess expenditure on cooperatives. An increase in 2018/19 budget allocation is due to additional R5 million grant received from national Public Works. The growth of two outer years are based on recommended percentage increase by National Treasury.

Transfer Payments

The R40 million spent in 2014/15 was due to the transfer payments for financial management consultant which was used to disburse EPWP beneficiaries' payments. The contract ceased to operate in the 2014/15 financial year. The payments made in 2017/18 were for leave gratuity. The programme estimated an allocation of R75 million over the 2018/19 MTEF period.

Payments of Capital Assets

The allocation in 2014/15 and 2015/16 was for PRMG and it was subsequently transferred to goods and services in 2016/17 financial year. The programme continued to make a provision from 2016/17 onwards for the procurement and replacement of computers and printers for existing and new employees.

Service delivery measures - Programme 4: Community Based Programme

The table below reflects the main service delivery measures relevant to Community Based Programme. The indicators provided comply fully with the customised measures for the Public Works Sector. Some of the key indicators were not included in the service delivery measures reported in the last EPRE.

Table 11.17 : Service delivery measures - Programme4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of EPWP with work opportunities created by the DPW&R	4 000	10 000	10 000	10 000
Number of full time equivalents created by the DPW&R	1 043	3 709	3 709	3 709
Number of beneficiary empowerment interventions	5	5	5	5
Number of public bodies reporting on EPWP targets within the province	33	33	33	33
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	32	32	32	32

10. Other Programme Information

10.1. Personnel numbers and costs

Table 11.18 : Summary of departmental personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2018/19	2019/20	2020/21	2021/22	2017/18 - 2020/21	2020/21 - 2021/22	% Costs of Total
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level															
1 - 6	2 553	346 857	2 380	369 515	2 132	396 591	2 042	98	2 140	397 215	2 141	413 810	2 257	456 747	48.5%
7 - 10	613	241 488	596	238 939	582	236 256	572	10	582	278 794	582	305 910	582	317 452	35.6%
11 - 12	69	44 590	75	49 150	63	51 532	49	15	64	76 345	64	86 072	64	93 078	10.3%
13 - 16	26	24 701	25	26 227	26	27 205	26	-	26	35 170	26	45 001	26	49 833	5.3%
Other	1	1 734	1	1 822	3 138	1 902	1	-	1	2 006	1	3 625	1	2 789	0.3%
Total	3 262	659 376	3 077	685 633	5 941	713 486	2 690	123	2 813	789 530	2 814	854 418	2 814	894 327	100.0%
Programme															
1. Administration	365	100 166	325	108 359	381	113 435	179	93	272	119 815	272	141 447	272	153 496	16.6%
2. Public Works Infrastructure	1 451	301 162	1 402	312 289	1 298	324 272	1 276	22	1 298	361 602	1 298	393 220	1 298	403 955	45.2%
3. Transport Infrastructure	1 433	253 004	1 337	260 273	1 226	272 822	1 230	8	1 238	301 483	1 239	312 664	1 239	329 307	37.4%
4. Community Based Programme	13	5 038	13	4 752	3 036	2 957	5	-	5	6 630	5	7 087	5	7 569	0.9%
Direct charges															
Total	3 262	659 376	3 077	685 633	5 941	713 486	2 690	123.0	2 813	789 530.0	2 814	854 418.0	2 814	894 327.0	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	2 546	569 725	2 462	582 978	2 469	591 267	2 456	-	2 456	670 591	2 456	740 440	2 456	777 980	85.6%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	1	870	1	940	3	1 437	1	-	1	1 080	1	1 120	1	1 200	0.1%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	324	76 919	329	83 235	332	88 859	344	-	344	96 859	375	100 634	385	108 499	11.7%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	391	11 856	3 738	18 500	3 137	31 923	3 879	-	3 879	21 000	2 790	22 356	2 543	23 867	2.6%
Total	3 262	659 376	6 530	685 633	5 941	713 486	6 680	-	6 680	789 530	5 712	864 550	5 583	911 446	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The department does not have an approved organizational structure, since the reconfiguration of the fourth administration. The structure in use is from the former Department of Public Works and Department of Transport, Road & Public Safety. The growth is based on positions that appear on both structures and the positions are anticipated to be filled throughout the MTEF period.

10.2. Training

Table 11.19 demonstrate training trends the department facilitated since 2014/15 until 2020/21 financial year.

Table 11.19 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	3 262	3 077	5 941	2 813	2 813	2 813	2 814	2 814	2 963
Number of personnel trained	1 055	1 096	1 485	1 139	1 139	1 139	1 205	1 273	1 343
of which									
Male	480	669	775	525	525	525	555	587	619
Female	575	427	710	614	614	614	650	686	724
Number of training opportunities	57	77	79	1 003	1 003	1 003	1 061	1 121	1 183
of which									
Tertiary	–	–	–	95	95	95	100	106	112
Workshops	15	9	76	861	861	861	911	962	1 015
Seminars	–	–	3	–	–	–	–	–	–
Other	42	68	–	47	47	47	50	53	56
Number of bursaries offered	100	100	21	129	129	129	137	144	152
Number of interns appointed	100	100	110	141	141	141	149	157	166
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	4 961	1 780	3 706	5 381	5 381	5 381	5 693	6 012	6 343
2. Public Works Infrastructure	2 462	7 000	7 413	2 709	2 709	2 709	2 866	3 027	3 193
3. Transport Infrastructure	1 162	–	6 487	1 376	1 376	1 376	1 455	1 537	1 622
4. Community Based Programme	865	–	926	1 050	1 050	1 050	1 111	1 173	1 238
Total payments on training	9 450	8 780	18 532	10 516	10 516	10 516	11 126	11 749	12 396

The department according to the Skills Development Act is required to budget a minimum of one per cent of its wage bill for personnel training and development. The training demand is in line with workplace skills programme and personal development plan, of which all employment levels are targeted. The human resource development is also embarking on internships and learnerships which has a maximum duration of 12 and 18 months, respectively. The department is awarding bursaries to employees according to the bursary policy and the funding comes from training and development allocation items.

10.3. Reconciliation of structural changes

No structural changes

Table 11.20 : Reconciliation of structural changes: Public Works And Roads

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	231 403
		1. Office Of The Mec	8 112
		2. Office Of The Hod	30 564
		3. Corporate Support	186 433
		4. Departmental Strategy	6 294
		2. Public Works Infrastructure	1 006 828
		1. Programme Support	6 950
		2. Planning	10 989
		3. Design	12 868
		4. Construction	148 169
		5. Maintenance	384 529
		6. Immovable Asset Management	13 508
		7. Facility Management	429 815
		3. Transport Infrastructure	1 706 692
		1. Programme Support: Roads	61 929
		2. Infrastructure Planning: Roads	5 982
		3. Infrastructure Design: Roads	12 113
		4. Construction: Roads	1 246 592
		5. Maintenance: Roads	380 076
		4. Community Based Programme	76 038
		1. Programme Support	5 581
		2. Community Development	63 739
		3. Innovation And Empowerment	6 418
		4. Epwp Co-Ordination And Monitoring	300
Total	-		3 020 961

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	29 123	27 269	37 294	42 029	42 029	42 029	43 050	45 738	48 255
Sale of goods and services produced by department (excluding capital assets)	29 005	26 951	37 222	41 929	41 929	41 929	42 900	45 600	48 109
Sales by market establishments	2 931	2 873	-	-	-	-	-	-	-
Administrative fees	-	-	1 502	1 100	1 100	1 100	1 200	1 500	1 583
Other sales	26 074	24 078	35 720	40 829	40 829	40 829	41 700	44 100	46 526
Of which									
Health patient fees	963	1 059	1 165	500	500	500	600	800	844
Other (Specify)	168 797	-	-	-	-	-	-	-	-
Other (Specify)	3 239	-	-	300	300	300	3 100	3 300	3 482
Other (Specify)	37 788	41 567	34 483	37 329	37 329	37 329	38 000	40 000	42 200
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	118	318	72	100	100	100	150	138	146
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	18	22	50	9	9	9	9	15	16
Interest	18	22	50	9	9	9	9	15	16
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 114	726	5 740	5 000	5 000	5 000	6 300	6 500	6 858
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 114	726	5 740	5 000	5 000	5 000	6 300	6 500	6 858
Transactions in financial assets and liabilities	3 703	2 169	3 900	3 000	3 000	3 000	4 180	4 500	4 748
Total departmental receipts	33 958	30 186	46 984	50 038	50 038	50 038	53 539	56 753	59 877

Table B.2: Payments and estimates by economic classification: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2 300 619	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 824 714	1 226 761	2 041 773	2 188 998	2 292 320	2 300 619	2 272 401	2 288 560	2 464 971
Compensation of employees	659 370	685 653	713 486	796 190	789 530	789 530	854 418	894 327	967 209
Salaries and wages	558 022	576 250	601 649	603 883	600 436	600 436	578 071	598 866	651 935
Social contributions	101 348	109 403	111 837	192 307	189 094	189 094	276 347	295 461	315 274
Goods and services	1 164 586	541 108	1 326 120	1 392 808	1 502 790	1 511 089	1 417 983	1 394 233	1 497 762
Administrative fees	412	73	156	204	204	204	216	228	241
Advertising	1 918	307	1 727	2 232	2 232	2 232	3 094	2 813	3 054
Minor assets	3 475	1 722	3 126	11 959	10 959	10 959	11 388	12 792	11 924
Audit cost: External	11 372	17 097	10 711	12 268	11 368	11 368	12 711	13 175	12 700
Bursaries: Employees	872	807	429	600	600	600	726	889	938
Catering: Departmental activities	2 731	1 405	3 073	2 609	2 609	2 609	3 272	3 895	4 247
Communication (G&S)	6 612	7 246	7 647	9 022	9 022	9 022	9 653	9 933	11 827
Computer services	332	198	9 220	300	300	300	350	410	433
Consultants and professional services: Business and advisory services	12 005	35 020	16 493	64 749	63 749	63 749	78 427	76 911	91 024
Infrastructure and planning	14 570	7 087	5 565	19 106	22 173	22 173	25 505	26 933	28 915
Laboratory services	237	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	42 289	40 336	71 897	4 140	38 640	38 640	4 380	4 625	4 879
Contractors	814 213	173 070	898 987	1 038 567	1 114 202	1 122 501	1 031 591	981 236	1 033 230
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	644	2 196	14 246	15 649	12 649	12 649	12 593	11 560	8 596
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	20 931	17 847	18 822	28 658	28 658	28 658	24 335	33 370	45 767
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	28 507	24 024	28 171	10 353	10 853	10 853	11 459	12 438	15 121
Inventory: Medical supplies	-	311	73	174	174	174	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	867	1 399	1 713	400	1 400	1 400	-	-	-
Consumable supplies	11 126	5 490	11 131	6 485	6 485	6 485	11 749	12 287	16 435
Consumable: Stationery, printing and office supplies	8 393	8 019	12 963	9 179	9 179	9 179	10 179	11 804	14 919
Operating leases	44 442	36 823	36 341	5 298	5 298	5 298	5 654	4 072	4 388
Property payments	89 492	115 787	129 939	112 710	110 710	110 710	117 793	127 295	138 295
Transport provided: Departmental activity	382	262	474	-	-	-	49	52	60
Travel and subsistence	37 675	37 055	27 002	21 676	20 356	20 356	19 476	22 448	24 087
Training and development	7 103	3 799	7 299	9 097	8 597	8 597	9 691	10 421	10 994
Operating payments	2 790	3 393	7 183	6 473	11 473	11 473	12 720	13 609	14 566
Venues and facilities	1 192	307	1 513	900	900	900	972	1 037	1 122
Rental and hiring	4	28	219	-	-	-	-	-	-
Interest and rent on land	758	-	2 167	-	-	-	-	-	-
Interest	758	-	2 167	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	277 072	239 351	289 677	259 964	358 124	415 883	310 016	345 737	367 820
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Municipalities	-	-	-	-	-	-	297 304	331 268	353 357
Municipal agencies and funds	226 483	229 578	279 175	245 492	345 492	403 251	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	-	-	-	-
Public corporations	40 000	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 000	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 589	9 772	10 502	14 472	12 632	12 632	12 712	14 469	14 463
Social benefits	9 676	8 867	7 589	10 999	10 159	10 159	11 637	12 288	12 962
Other transfers to households	913	905	2 913	3 473	2 473	2 473	1 075	2 181	1 501
Payments for capital assets	832 590	1 233 025	263 381	446 101	381 901	381 901	438 544	490 990	493 417
Buildings and other fixed structures	812 630	1 225 713	241 977	407 823	345 733	345 733	405 753	453 771	440 392
Buildings	113 742	265 690	132 160	113 396	94 931	94 931	119 765	145 283	136 179
Other fixed structures	698 888	960 023	109 817	294 427	250 802	250 802	285 988	308 488	304 213
Machinery and equipment	19 960	7 312	21 404	38 278	36 168	36 168	32 791	37 219	53 025
Transport equipment	15 066	5 532	16 830	29 361	29 361	29 361	28 273	32 524	47 519
Other machinery and equipment	4 894	1 780	4 574	8 917	6 807	6 807	4 518	4 695	5 506
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 934 376	2 699 137	2 594 831	2 895 063	3 032 345	3 098 403	3 020 961	3 125 287	3 326 208

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	165 199	173 461	194 661	222 640	214 340	214 340	226 082	237 078	242 771
Compensation of employees	100 166	108 359	113 435	135 990	134 590	134 590	141 479	146 496	157 006
Salaries and wages	87 428	94 680	99 006	116 792	115 442	115 442	121 010	124 631	133 637
Social contributions	12 738	13 679	14 429	19 198	19 148	19 148	20 469	21 865	23 369
Goods and services	64 275	65 102	81 226	86 650	79 750	79 750	84 603	90 582	85 765
Administrative fees	383	73	148	204	204	204	216	228	241
Advertising	680	169	1 613	2 007	2 007	2 007	2 142	1 473	1 554
Minor assets	3 075	1 560	1 806	11 062	10 062	10 062	10 483	11 720	10 665
Audit cost: External	11 372	17 097	10 711	12 268	11 368	11 368	12 711	13 175	12 700
Bursaries: Employees	872	807	429	600	600	600	726	889	938
Catering: Departmental activities	1 151	1 171	2 209	2 337	2 337	2 337	2 695	2 939	3 101
Communication (G&S)	1 213	1 086	722	1 500	1 500	1 500	1 688	1 745	1 841
Computer services	332	198	5 035	300	300	300	350	410	433
Consultants and professional services: Business and advisory services	2 223	2 273	6 063	7 168	6 168	6 168	7 577	8 299	7 055
Infrastructure and planning	17	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 455	1 091	4 129	4 140	4 140	4 140	4 380	4 625	4 879
Contractors	538	902	557	1 098	1 098	1 098	1 215	1 313	1 386
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	10 142	13 649	10 649	10 649	10 593	11 560	8 596
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	97	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	292	73	174	174	174	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	867	1 399	1 713	400	400	400	-	-	-
Consumable supplies	657	348	601	1 043	1 043	1 043	1 401	1 609	1 697
Consumable: Stationery, printing and office supplies	6 125	5 461	9 655	5 392	5 392	5 392	6 004	6 340	6 688
Operating leases	2 154	4 313	3 314	3 049	3 049	3 049	3 174	3 401	3 588
Property payments	1 724	1 164	2 297	-	-	-	-	-	-
Transport provided: Departmental activity	-	225	39	-	-	-	-	-	-
Travel and subsistence	19 568	20 590	10 024	10 014	9 014	9 014	8 382	9 141	8 044
Training and development	6 120	3 799	7 299	6 997	6 997	6 997	7 469	8 075	8 519
Operating payments	640	793	1 254	2 448	2 448	2 448	2 693	2 893	3 052
Venues and facilities	1 008	265	1 393	800	800	800	704	747	788
Rental and hiring	4	26	-	-	-	-	-	-	-
Interest and rent on land	758	-	-	-	-	-	-	-	-
Interest	758	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 391	1 324	3 441	4 188	3 048	3 048	1 831	2 979	2 342
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 391	1 324	3 441	4 188	3 048	3 048	1 831	2 979	2 342
Social benefits	1 478	419	528	715	575	575	756	798	841
Other transfers to households	913	905	2 913	3 473	2 473	2 473	1 075	2 181	1 501
Payments for capital assets	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 917	758	3 420	6 657	4 657	4 657	3 490	3 724	3 929
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169 507	175 543	201 522	233 485	222 045	222 045	231 403	243 781	249 042

Table B.2: Payments and estimates by economic classification: Programme2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	565 454	524 741	515 229	555 742	576 639	576 639	583 740	619 958	677 913
Compensation of employees	301 162	312 269	324 272	351 872	359 612	359 612	380 490	402 955	436 379
Salaries and wages	254 268	261 529	272 870	286 433	295 256	295 256	248 314	261 791	285 190
Social contributions	46 894	50 740	51 402	65 439	64 356	64 356	132 176	141 164	151 189
Goods and services	264 292	212 472	190 957	203 870	217 027	217 027	203 250	217 003	241 534
Administrative fees	29	-	-	-	-	-	-	-	-
Advertising	886	115	11	225	225	225	238	586	650
Minor assets	320	123	202	174	174	174	184	194	230
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	483	10	186	173	173	173	211	551	581
Communication (G&S)	3 502	2 141	2 641	2 643	2 643	2 643	2 803	2 737	3 236
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 782	32 747	10 430	11 581	11 581	11 581	12 820	13 400	16 278
Infrastructure and planning	8 642	4 356	5 565	7 162	13 229	13 229	12 868	13 589	14 336
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	33 919	35 559	10 054	-	12 500	12 500	-	-	-
Contractors	89 820	25 921	25 800	61 717	61 807	61 807	57 287	61 305	71 677
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3 789	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	19 391	7 355	9 069	9 741	10 241	10 241	11 259	12 219	14 890
Inventory: Medical supplies	-	19	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 225	2 192	4 362	2 383	2 383	2 383	1 320	2 261	2 852
Consumable: Stationery, printing and office supplies	991	377	297	759	759	759	803	1 735	1 906
Operating leases	4 788	2 632	1 877	2 100	2 100	2 100	2 040	194	250
Property payments	70 427	88 739	110 509	97 850	91 850	91 850	94 109	99 509	104 982
Transport provided: Departmental activity	320	30	57	-	-	-	49	52	60
Travel and subsistence	9 853	8 495	8 954	5 861	5 861	5 861	5 539	6 605	7 187
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	955	1 661	885	1 401	1 401	1 401	1 602	1 931	2 249
Venues and facilities	155	-	48	100	100	100	118	135	170
Rental and hiring	-	-	10	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	230 341	234 078	282 401	250 259	349 549	407 308	302 348	336 595	358 977
Provinces and municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	226 483	229 578	279 175	245 492	345 492	403 251	297 304	331 268	353 357
Municipalities	-	-	-	-	-	-	297 304	331 268	353 357
Municipal agencies and funds	226 483	229 578	279 175	245 492	345 492	403 251	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 858	4 500	3 226	4 767	4 057	4 057	5 044	5 327	5 620
Social benefits	3 858	4 500	3 226	4 767	4 057	4 057	5 044	5 327	5 620
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	115 738	266 293	133 126	114 906	96 411	96 411	120 740	146 154	137 150
Buildings and other fixed structures	113 742	265 690	132 155	113 396	94 931	94 931	119 765	145 283	136 179
Buildings	113 742	265 690	132 160	113 396	94 931	94 931	119 765	145 283	136 179
Other fixed structures	-	-	5	-	-	-	-	-	-
Machinery and equipment	1 996	603	971	1 510	1 480	1 480	975	871	971
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 996	603	971	1 510	1 480	1 480	975	871	971
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	911 533	1 025 112	930 756	920 907	1 022 599	1 080 358	1 006 828	1 102 707	1 174 040

Table B.2: Payments and estimates by economic classification: Programme3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	557 136	398 231	1 197 976	1 341 825	1 422 480	1 422 480	1 386 618	1 356 899	1 465 045
Compensation of employees	253 004	260 273	272 822	301 698	291 698	291 698	327 362	339 307	367 437
Salaries and wages	211 763	215 799	227 213	196 614	186 694	186 694	205 424	208 827	228 812
Social contributions	41 241	44 474	45 609	105 084	105 004	105 004	121 938	130 480	138 625
Goods and services	304 132	137 958	922 987	1 040 127	1 130 782	1 130 782	1 059 256	1 017 592	1 097 608
Administrative fees	-	-	8	-	-	-	-	-	-
Advertising	352	23	91	-	-	-	714	754	850
Minor assets	80	39	116	557	557	557	605	756	900
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 061	151	662	69	69	69	332	367	525
Communication (G&S)	1 886	4 004	4 280	4 879	4 879	4 879	5 162	5 451	6 750
Computer services	-	-	4 185	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	46 000	46 000	46 000	58 030	55 212	67 691
Infrastructure and planning	5 911	2 731	-	7 978	7 978	7 978	8 441	8 913	9 904
Laboratory services	237	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 915	3 686	22 461	-	22 000	22 000	-	-	-
Contractors	193 720	21 246	778 645	923 201	981 856	981 856	913 072	860 233	898 571
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	629	2 196	4 104	2 000	2 000	2 000	2 000	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 142	17 847	18 822	28 658	28 658	28 658	24 335	33 370	45 767
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 019	16 669	19 102	612	612	612	200	219	231
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 000	1 000	-	-	-
Consumable supplies	4 090	2 947	5 808	402	402	402	5 416	5 448	8 754
Consumable: Stationery, printing and office supplies	1 277	2 181	3 011	3 028	3 028	3 028	3 372	3 729	6 325
Operating leases	37 495	29 878	31 150	149	149	149	440	477	550
Property payments	17 341	25 884	17 133	14 860	18 860	18 860	23 684	27 786	33 313
Transport provided: Departmental activity	62	7	378	-	-	-	-	-	-
Travel and subsistence	7 642	7 531	7 778	5 394	5 394	5 394	5 028	6 092	8 212
Training and development	86	-	-	-	-	-	-	-	-
Operating payments	1 187	938	5 044	2 340	7 340	7 340	8 425	8 785	9 265
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	209	-	-	-	-	-	-
Interest and rent on land	-	-	2 167	-	-	-	-	-	-
Interest	-	-	2 167	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 340	3 949	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 340	3 948	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Social benefits	4 340	3 948	3 835	5 494	5 494	5 494	5 813	6 138	6 475
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	676 939	933 350	126 801	324 338	280 713	280 713	314 261	341 012	352 232
Buildings and other fixed structures	660 892	927 399	109 822	294 427	250 802	250 802	285 988	308 488	304 213
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	660 892	927 399	109 822	294 427	250 802	250 802	285 988	308 488	304 213
Machinery and equipment	16 047	5 951	16 979	29 911	29 911	29 911	28 273	32 524	48 019
Transport equipment	15 066	5 532	16 830	29 361	29 361	29 361	28 273	32 524	47 519
Other machinery and equipment	981	419	149	550	550	550	-	-	500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 238 415	1 335 530	1 328 812	1 671 657	1 708 687	1 708 687	1 706 692	1 704 049	1 823 752

Table B.2: Payments and estimates by economic classification: Programme4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	536 925	130 328	133 907	68 791	78 861	87 160	75 961	74 625	79 242
Compensation of employees	5 038	4 752	2 957	6 630	3 630	3 630	5 087	5 569	6 387
Salaries and wages	4 563	4 242	2 560	4 044	3 044	3 044	3 323	3 617	4 296
Social contributions	475	510	397	2 586	586	586	1 764	1 952	2 091
Goods and services	531 887	125 576	130 950	62 161	75 231	83 530	70 874	69 056	72 855
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	12	-	-	-	-	-	-
Minor assets	-	-	1 002	166	166	166	116	122	129
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	36	73	16	30	30	30	34	38	40
Communication (G&S)	11	15	4	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	3 966	966	966	4 196	4 431	4 675
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	35 253	-	-	-	-	-	-
Contractors	530 135	125 001	93 985	52 551	69 441	77 740	60 017	58 385	61 596
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	154	3	360	2 657	2 657	2 657	3 612	2 969	3 132
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	5	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	612	439	246	407	87	87	527	610	644
Training and development	897	-	-	2 100	1 600	1 600	2 222	2 346	2 475
Operating payments	8	1	-	284	284	284	-	-	-
Venues and facilities	29	42	72	-	-	-	150	155	164
Rental and hiring	-	2	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 000	-	-	23	33	33	24	25	26
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	-	-	-	-
Public corporations	40 000	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 000	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	23	33	33	24	25	26
Social benefits	-	-	-	23	33	33	24	25	26
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 996	32 624	34	200	120	120	53	100	106
Buildings and other fixed structures	37 996	32 624	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	37 996	32 624	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	200	120	120	53	100	106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	34	200	120	120	53	100	106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	614 921	162 952	133 941	69 014	79 014	87 313	76 036	74 750	79 374

Table B.2: Payments and estimates by economic classification: Provincial Road Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	744 800	932 884	986 539	986 539	960 604	904 230	953 827
Compensation of employees	-	-	-	18 730	18 730	18 730	-	-	-
Salaries and wages	-	-	-	18 730	18 730	18 730	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	744 800	914 154	967 809	967 809	960 604	904 230	953 827
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	10 000	10 000	10 000	58 030	55 212	67 691
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	744 800	904 154	957 809	957 809	902 574	849 018	886 136
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	694 905	787 701	-	-	-	-	-	-	-
Buildings and other fixed structures	694 905	787 701	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	694 905	787 701	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	694 905	787 701	744 800	932 884	986 539	986 539	960 604	904 230	953 827

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	5 638	16 376	30 729	3 186	3 186	3 186	5 789	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 638	16 376	30 729	3 186	3 186	3 186	5 789	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 638	16 376	30 729	3 186	3 186	3 186	5 789	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 638	16 376	30 729	3 186	3 186	3 186	5 789	-	-

Table B.3: Transfers to local government by category and municipality: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	226 483	229 575	279 175	245 492	345 492	345 492	297 304	331 268	353 357
Moretele	22 529	26 182	26 182	28 435	28 435	28 435	29 101	31 780	33 528
Madibeng	3 876	-	48 436	45 112	46 660	46 660	42 675	48 670	51 347
Rustenburg	5 408	5 634	-	5 678	5 866	5 866	5 700	5 800	6 119
Kgetlengrivier	3 730	1 518	1 215	3 860	1 216	1 216	3 970	4 020	4 241
Moses Kotane	81 053	51 725	39 148	76 450	89 440	89 440	76 570	77 400	81 657
Ratlou	8 041	-	30 464	8 435	17 001	17 001	17 041	17 250	18 199
Tswaing	9 752	1 490	3 080	9 860	9 860	9 860	8 920	9 205	9 711
Mafikeng	33 364	82 686	72 973	33 674	61 890	61 890	32 765	44 569	47 020
Ditsobotla	-	3 593	1 752	-	1 259	1 259	-	4 406	4 648
Ramotshere Moiloa	804	1 423	2 171	840	-	-	1 780	1 890	1 994
Naledi	16 383	7 700	12 312	16 567	12 317	12 317	17 000	17 480	18 441
Mamusa	1 280	814	858	1 290	944	944	1 357	1 550	1 635
Greater Taung	-	1 572	28 293	-	17 711	17 711	20 000	26 028	31 330
Lekwa-Teemane	1 056	1 106	1 177	1 168	1 443	1 443	1 435	1 490	1 572
Kagisano-Molopo	18 681	25 296	10 115	-	10 936	10 936	-	-	-
City of Matlosana	14 197	12 057	-	13 052	26 355	26 355	18 230	18 570	19 591
Maquassi Hills	683	804	887	950	1 164	1 164	7 560	7 760	8 187
Ventersdorp/Tlokwe (NW405)	5 646	5 975	112	121	12 995	12 995	13 200	13 400	14 137
Category C	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	226 483	229 575	279 175	245 492	345 492	345 492	297 304	331 268	353 357

Table B.4: Transfers to local government by district and local municipality: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Bojanala Platinum Municipalities	116 596	85 059	114 981	159 535	171 617	171 617	158 016	167 670	176 892
Moretele	22 529	26 182	26 182	28 435	28 435	28 435	29 101	31 780	33 528
Madibeng	3 876	-	48 436	45 112	46 660	46 660	42 675	48 670	51 347
Rustenburg	5 408	5 634	-	5 678	5 866	5 866	5 700	5 800	6 119
Kgetlengrivier	3 730	1 518	1 215	3 860	1 216	1 216	3 970	4 020	4 241
Moses Kotane	81 053	51 725	39 148	76 450	89 440	89 440	76 570	77 400	81 657
Ngaka Modiri Molema Municipalities	51 961	89 192	110 440	52 809	90 010	90 010	60 506	77 320	81 572
Ratou	8 041	-	30 464	8 435	17 001	17 001	17 041	17 250	18 199
Tswaing	9 752	1 490	3 080	9 860	9 860	9 860	8 920	9 205	9 711
Matikeng	33 364	82 686	72 973	33 674	61 890	61 890	32 765	44 569	47 020
Ditsobotla	-	3 593	1 752	-	1 259	1 259	-	4 406	4 648
Ramotshere Moiloa	804	1 423	2 171	840	-	-	1 780	1 890	1 994
Dr Ruth Segomotsi Mompati Municipalities	37 400	36 488	52 755	19 025	43 351	43 351	39 792	46 548	52 978
Naledi	16 383	7 700	12 312	16 567	12 317	12 317	17 000	17 480	18 441
Mamusa	1 280	814	858	1 290	944	944	1 357	1 550	1 635
Greater Taung	-	1 572	28 293	-	17 711	17 711	20 000	26 028	31 330
Lekwa-Teemane	1 056	1 106	1 177	1 168	1 443	1 443	1 435	1 490	1 572
Kagisano-Molopo	18 681	25 296	10 115	-	10 936	10 936	-	-	-
Dr Kenneth Kaunda Municipalities	20 526	18 836	999	14 123	40 514	40 514	38 990	39 730	41 915
City of Matlosana	14 197	12 057	-	121	26 355	26 355	18 230	18 570	19 591
Maquassi Hills	683	804	887	950	1 164	1 164	7 560	7 760	8 187
Ventersdorp/Tlokwe (NW405)	5 646	5 975	112	13 052	12 995	12 995	13 200	13 400	14 137
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	226 483	229 575	279 175	245 492	345 492	345 492	297 304	331 268	353 357

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date Start	Date Finish							2019/20	2020/21
1. New infrastructure assets																	
1	Madikwe Sub District Offices (FA)	Final Account	15	Village	Mosses Kleane	Buildings and other fixed structures	New Sub-District Office & shops (3000 sq.m)	16/12/2014	06/12/2015	Equitable Share	Public Works	DPWR	19 000	20 903	100	-	-
2	Plainsberg International Airport Infrastructure: Terminal Buildings and Tower	Design	10	Village	Mosses Kleane	Buildings and other fixed structures	New Terminal Buidng	01/11/2017	30/11/2018	Equitable Share	Public Works	DPWR	100 000	14 126	100	-	-
3	Replacement of High Voltage Switchgear at Gerona	Construction	All	Town	Mahikeng	Buildings and other fixed structures	Replace Government Buildings Infrastructure	01/04/2017	31/03/2019	Equitable Share	Public Works	DPWR	6 700	-	5 000	-	-
4	Installation of transformer and generators at Gerona	Planning	All	Town	Mahikeng	Buildings and other fixed structures	Replace Government Buildings Infrastructure	01/04/2018	31/03/2021	Equitable Share	Public Works	DPWR	18 775	-	5 000	3 000	10 775
5	Wellness centre phase 2 (FA)	Final Account	6	Town	Mahikeng	Buildings and other fixed structures	Creation of Integrated Health and Wellness	31/01/2015	31/07/2017	Equitable Share	Public Works	DPWR	18 500	17 989	1 000	-	-
6	Construction of Premier's house	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Premiers stable house	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	70 000	5 596	10 000	20 000	33 300
7	New Brickmaking plant and construction: Disoboda	Construction	14	Village	Mahikeng	Buildings and other fixed structures	New brick making plant, also supplying bricks to	05/01/2015	31/03/2021	Equitable Share	Public Works	DPWR	4 073	3 391	500	500	500
8	New Brickmaking plant and construction: Ventersdorp	Construction	3	Town	Ventersdorp	Buildings and other fixed structures	New brick making plant	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	5 613	3 349	500	500	500
9	Enviro Loo Toilets and Brick Making Plant (B) (Brickmaking)	Final Account	11	Village	Greater Taung Municipality	Buildings and other fixed structures	4277 Toilets	05/01/2015	31/03/2021	Equitable Share	Public Works	DPWR	17 200	5 073	500	500	500
10	Construction of New Offices for PMR Sub-District Workshop, Vryburg Roads camp	Planning	7	Town	Naledi Local Municipality	Buildings and other fixed structures	Construction of new sub-district offices	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	20 000	-	1 000	4 000	15 000
11	Mahikeng New Brickmaking plant and construction	Construction	All	Village	Greater Taung Municipality	Buildings and other fixed structures	Brick Making Plant	05/01/2015	31/03/2021	Equitable Share	Public Works	DPWR	5 000	1 614	500	500	500
Total new infrastructure assets													284 861	72 041	24 200	29 000	61 075
2. Upgrades and additions																	
12	Paving of Auction Yard and Internal Roads in Bojanala District	Construction	18	Town	Rustenburg	Buildings and other fixed structures	Paving of internal road	10/01/2017	31/03/2019	Equitable Share	Public Works	DPWR	2 200	-	200	-	-
13	Rustenburg District Offices: 2 x UPS's	Construction	18	Town	Rustenburg	Buildings and other fixed structures	Uninterrupted power supplies	01/04/2018	31/08/2019	Equitable Share	Public Works	DPWR	2 800	-	2 800	-	-
14	Gerona Office space phase 3	Design	6	Town	Mahikeng	Buildings and other fixed structures	Upgrading of Legal and other offices	10/01/2018	31/01/2021	Equitable Share	Public Works	DPWR	20 000	465	1 000	1 000	15 000
15	Old Parliament phase 3 (a) - Abolition Facilities	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	01/04/2017	31/03/2020	Equitable Share	Public Works	DPWR	19 500	8 367	5 000	10 000	-
16	Old Parliament phase 3 (b) - Renovations to offices	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	01/04/2017	31/03/2020	Equitable Share	Public Works	DPWR	110 000	17 232	2 000	39 200	-
17	Gerona West Carport	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Carports	01/08/2018	30/05/2019	Equitable Share	Public Works	DPWR	4 000	-	2 000	-	-
18	Gerona West Perimeter Wall	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Perimeter wall	01/08/2018	30/05/2021	Equitable Share	Public Works	DPWR	3 000	6 066	-	1 000	2 000
19	Guard House - MEC's houses	Planning	6,9,28	Town	Mahikeng	Buildings and other fixed structures	Construction of Guard House	01/08/2018	30/05/2020	Equitable Share	Public Works	DPWR	5 500	-	2 341	683	-
20	Prestige Carpenter's Workshop	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Additions to Carpenter's workshop	01/08/2019	30/10/2021	Equitable Share	Public Works	DPWR	20 000	-	-	4 000	14 000

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VUSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date: Start	Date: Finish							2018/19	Forward Estimates MTEF 2020/21
12. Upgrades and additions																	
21	Installation of Stand by Generator at Kameeldoring Road Camp	Planning	14	Town	Ramothshere Mothwa	Buildings and other fixed structures	Installation of Stand by Generator at Kameeldoring Road Depot	01/04/2018	31/03/2019	Equitable Share	Public Works	DPWR	700	-	700	-	-
22	Construction of offices and stores at Releladi road depot	Planning	3	Village	Disabodla	Buildings and other fixed structures	Construction of offices and stores at Releladi road depot (VUKUPHILE)	01/04/2018	31/03/2019	Equitable Share	Public Works	DPWR	4 000	243	400	-	-
23	Upgrading at Mmabatho Workshop (yellow and white feet)	Planning	6	Town	Mahikeng	Buildings and other fixed structures	Upgrading at Mmabatho Workshop (yellow and white feet) (VUKUPHILE)	01/04/2018	31/03/2019	Equitable Share	Public Works	DPWR	4 000	-	4 000	-	-
24	Construction of Workshops and stores at Alamoang Sub District Office	Planning	4	Village	Tswaing local municipality	Buildings and other fixed structures	Construction of offices and stores	01/04/2018	30/03/2018	Equitable Share	Public Works	DPWR	2 900	449	200	-	-
25	Upgrading of roof at Disabodla Sub District Office	Planning	3	Township	Ngaus Modiri Moema District Municipality	Buildings and other fixed structures	Construction of new store	01/07/2018	30/03/2019	Equitable Share	Public Works	DPWR	2 800	-	2 800	-	-
26	Installations of Stand By Gen at Kameeldoring	Planning	24	Village	Relou local municipality	Buildings and other fixed structures	Installation of 30m Sissors Mast Light	01/10/2018	30/03/2019	Equitable Share	Public Works	DPWR	450	-	650	-	-
27	Installation of High Mast Light at Kameeldoring Road Depot	Planning	3	Small doolie	Ramothshere Mothwa	Buildings and other fixed structures	Installation of 30m Sissors Mast Light	01/07/2019	30/03/2020	Equitable Share	Public Works	DPWR	500	-	500	-	-
28	Upgrading of Isseng Sub District Stores	Planning	4	Township	Disabodla local municipality	Buildings and other fixed structures	Upgrade roof structure	01/07/2019	30/03/2020	Equitable Share	Public Works	DPWR	1 600	-	-	1 600	-
29	Potchesfontein Agriculture cluster A (FA)	Final Account	4	Town	Tlokwe	Buildings and other fixed structures	Renovation and repairs of Potch College	01/04/2016	31/03/2018	Equitable Share	Public Works	DPWR	1 500	2 413	100	-	-
30	Potchesfontein Agriculture cluster B	Final Account	4	Town	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels)	01/04/2016	31/03/2019	Equitable Share	Public Works	DPWR	21 000	8 467	2 850	-	-
31	Supply and Installation of Standby Generator District Office, Vryburg	Planning	2	Town	Naledi Local Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 200KVA Standby Genarator Set	01/04/2017	01/06/2018	Equitable Share	Public Works	DPWR	600	403	10	-	-
32	Additions of Offices and Board room for Vryburg District offices	Construction	2	Town	Naledi Local Municipality	Buildings and other fixed structures	Upgrading of offices, store-room and carports	01/02/2018	31/03/2020	Equitable Share	Public Works	DPWR	15 000	-	4 000	11 000	-
33	Upgrade of the Mech. Workshop with 3 offices and toilets	Planning	5	Village	Kagisano-Mokopo	Buildings and other fixed structures	Office and Toilet	01/04/2019	31/03/2020	Equitable Share	Public Works	DPWR	3 000	-	-	3 000	-
34	Construction of Outbuilding for the Mini GeRona, Vryburg	Planning	7	Town	Naledi Local Municipality	Buildings and other fixed structures	Cleaners room, Store-room for Equipments, Toilets and Truck-shop	01/06/2018	01/02/2021	Equitable Share	Public Works	DPWR	5 000	-	-	-	5 000
35	Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR	Planning	5	Village	Kagisano-Mokopo	Buildings and other fixed structures	Offices and Hall	01/07/2019	31/01/2021	Equitable Share	Public Works	DPWR	5 000	-	-	2 000	3 000
Total upgrades and additions													255 050	44 085	31 551	73 483	39 000
13. Refurbishment and rehabilitation																	
36	Information Technology Infrastructure throughout Bog district	Ongoing	All	All	Bojale	Buildings and other fixed structures	Renovations and repairs to date cabling in offices	01/04/2018	31/03/2021	Equitable Share	Public Works	DPWR	4 000	5 409	1 000	1 000	1 000
37	Moretele Office Park phase 2a (Generator, paving, sewer, carports)	Construction	25	Village	Moretele	Buildings and other fixed structures	Upgrading of Sewerage, internal roads, covered carports, high mast lights, electrical works and Generator	01/06/2015	31/05/2018	Equitable Share	Public Works	DPWR	37 000	36 763	300	-	-

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
3. Refurbishment and rehabilitation																	
38	Moretele Office Park phase 2b (Repairs and Renovations to offices)	Planning	25	Village	Moretele	Buildings and other fixed structures	Upgrading of Auditorium kitchen, covered carports, Health Store, Gate House, DPWRT Maintenance Warehouse.	01/04/2018	01/04/2020	Equitable Share	Public Works	DPWR	33 000	-	15 000	22 000	1 000
39	Moretele Office Park Storm Damage (FA)	Practical completion	5	Village	Moretele L.M	Buildings and other fixed structures	Repairs and renovation of Moretele Office Park	04/12/2014	06/08/2016	Equitable Share	Public Works	DPWR	-	3 592	-	-	-
40	Rustenburg Water Reticulate (FA)	Final Account	18	Town	Rustenburg	Buildings and other fixed structures	Renovation and repairs of Rustenburg Water reticulation	01/05/2014	01/05/2015	Equitable Share	Public Works	DPWR	1 500	23	-	-	-
41	Rustenburg Sub District Offices,Stores & Workshops NM02739	Planning	18	Town	Rustenburg	Buildings and other fixed structures	Renovations and repairs painting internally & externally	01/05/2018	31/10/2019	Equitable Share	Public Works	DPWR	5 000	-	4 000	-	-
42	Rustenburg District Roads Stores and Workshops NM02741	Planning	18	Town	Rustenburg	Buildings and other fixed structures	Renovations and repairs painting internally & externally	01/05/2018	28/02/2020	Equitable Share	Public Works	DPWR	2 100	-	3 100	-	-
43	Bojanala x 6 houses R & R Project 2	Planning	30	Town	Moses Kotane	Buildings and other fixed structures	Renovations and repairs painting internally & externally replacing gutters & garage doors	01/05/2018	28/02/2020	Equitable Share	Public Works	DPWR	2 400	-	2 400	-	-
44	Rustenburg Waterval & Zandeling street House	Planning	18	Town	Rustenburg	Buildings and other fixed structures	Renovations and repairs painting internally & externally replacing gutters & garage doors	01/05/2019	28/02/2020	Equitable Share	Public Works	DPWR	600	-	-	600	-
45	Swartruggens Service Point Offices and Workshops	Planning	18	Town	Swartruggens	Buildings and other fixed structures	Renovations and repairs painting internally & externally replacing gutters & garage doors	01/05/2019	28/02/2020	Equitable Share	Public Works	DPWR	3 500	-	3 000	500	-
46	Information Technology Infrastructure Programme Throughout NMM District	Planning	All	All	Mathekeng Ward All	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	4 000	3 086	3 000	1 000	15 000
47	Lowveld Residences (FA)	Planning	6	Town	Mathekeng	Buildings and other fixed structures	Renovation of Lowveld Residences	20/01/2016	31/03/2017	Equitable Share	Public Works	DPWR	100	4 771	-	-	-
48	Rehabilitation of Head Office building (Roads and Transport)	Construction	6	Town	Mathekeng	Buildings and other fixed structures	Repairs to bridge and offices of new building	07/01/2015	07/01/2019	Equitable Share	Public Works	DPWR	61 000	35 773	11 814	-	-
49	Park City Town Houses repairs and renovations	Planning	7	Town	Mathekeng	Buildings and other fixed structures	Renovations of 8 block of flats	01/06/2018	01/02/2019	Equitable Share	Public Works	DPWR	1 900	-	1 900	-	-
50	Information Technology Infrastructure (Throughout KK district)	Planning	All	Town	Tlokweng	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	02/04/2017	31/03/2021	Equitable Share	Public Works	DPWR	2 500	45	1 000	1 000	1 000

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
3. Refurbishment and rehabilitation																	
51	PMR-Unit 'M' 7 Official Residents Package 1	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2020	31/03/2021	Equitable Share	Public Works	DPWR	610	-	-	-	610
52	PMR-Unit 'M' 7 Official Residents Package 2	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2020	31/03/2021	Equitable Share	Public Works	DPWR	610	-	-	-	610
53	PMR-Unit 'M' 7 Official Residents Package 3	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2020	31/03/2021	Equitable Share	Public Works	DPWR	610	-	-	-	610
54	PMR-Unit 'M' 5 Official Residents and a Hall: Package 4	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2020	31/03/2021	Equitable Share	Public Works	DPWR	610	-	-	-	610
55	Renovations of PMR workshop at Tshepoing Hospital	Planning	4	Town	Mabosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2018	31/03/2019	Equitable Share	Public Works	DPWR	1 500	-	1 500	-	-
56	Renovations of PMR workshop at Klerksdorp Hospital	Planning	6	Town	Mabosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2018	31/03/2019	Equitable Share	Public Works	DPWR	1 500	-	1 500	-	-
57	Renovations of PMR workshop at Witand Hospital	Planning	5	Town	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2018	31/03/2019	Equitable Share	Public Works	DPWR	1 500	-	1 500	-	-
58	Renovations of PMR workshop at Potchefstroom Hospital	Planning	3	Town	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2019	31/03/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 500	-
59	Renovations of PMR workshop at Wolmaransdorp Hospital	Planning	3	Town	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2019	31/03/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 500	-
60	Renovations of PMR bur Official residence at Wolmaransdorp	Planning	3	Town	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and w/All tiles including painting of internal walls, bleats, etc.	01/05/2019	31/03/2020	Equitable Share	Public Works	DPWR	1 000	-	-	1 000	-
61	Information Technology Infrastructure throughout district RSM	Planning	All	Towns/villages	Dr Ruth segomotsi Mompoti	Buildings and other fixed structures	Renovations and repairs to date cabling in offices	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	5 000	5 419	1 000	1 000	1 000
62	Social Development Office at Hospital Street in Tsungu	Planning	7	Town	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs to date cabling in offices	31/07/2018	28/02/2021	Equitable Share	Public Works	DPWR	2 900	-	2 000	900	3 000
Total refurbishment and Rehabilitation													177 440	94 881	54 014	32 000	24 440

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs																	
63	Day to Day Maintenance of All government facilities in Boganala	On Going	All	All	Boganala	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	01/04/2018	31/03/2021	Equitable Share	Public Works	DPWR	20 000	803	6 000	6 360	10 000
64	Rustenburg District Admin Buildings NW02741	Planning	18	Town	Rustenburg	Goods & Services	Maintenance and repairs painting internally & externally	01/06/2018	28/11/2019	Equitable Share	Public Works	DPWR	4 000	-	2 000	-	-
65	Brits DPWR Service point Roads and Workshops	Planning	23	Town	Madibeng L M	Goods & Services	Reseal & paint roofs Painting internally & externally	01/05/2018	30/11/2018	Equitable Share	Public Works	DPWR	3 000	-	3 000	-	-
66	Mantsho Road Camp: Renovation	Planning	1	Township	Mosses Koane	Goods & Services	Reseal & paint roofs Painting internally & externally	01/05/2018	30/11/2018	Equitable Share	Public Works	DPWR	1 500	-	2 000	-	-
67	Bridge 16 Camp: Renovation	Planning	1	Township	Mosses Koane	Goods & Services	Reseal & paint roofs Painting internally & externally	01/05/2019	30/11/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 000	-
68	Koster Road Camp: Renovation	Planning	6	Small drpie	Mosses Koane	Goods & Services	Reseal & paint roofs Painting internally & externally	01/05/2019	30/11/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 500	-
69	Brits DPWR Sub Dist Office NW0068	Planning	23	Town	Madibeng L M	Goods & Services	Reseal & paint roofs(695sq.m) Painting internally & externally(654sq.m)	30/09/2018	29/03/2019	Equitable Share	Public Works	DPWR	3 000	-	1 000	-	-
70	Day to Day Maintenance of All government facilities in NMM	Planning	All	All	Ngaka Modiri Moena District Municipality	Goods & Services	Maintenance	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	4 000	3 053	6 999	5 451	10 000
71	Services and maintenance of electrical and Mechanical Equipment	Planning	All	All	Ngaka Modiri Moena District Municipality	Goods & Services	Maintenance	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	1 000	-	1 000	-	-
72	Renovators and Repairs at Zeenust Workshop	Planning	5	Small drpie	Ramothlere Molea	Goods & Services	Maintenance	01/10/2017	30/03/2019	Equitable Share	Public Works	DPWR	2 500	341	250	-	-
73	Renovators of Montshoa Traffic Office	Planning	3	Small drpie	Ngaka Modiri Moena District Municipality	Goods & Services	Maintenance	01/10/2017	30/03/2019	Equitable Share	Public Works	DPWR	1 400	391	140	-	-
74	Renovators and Repairs at Government Printing Stores	Planning	5	Small drpie	Ngaka Modiri Moena District Municipality	Goods & Services	Maintenance	01/10/2017	30/03/2019	Equitable Share	Public Works	DPWR	1 800	427	200	-	-
75	Renovators and Repairs to Bontle Flats	Planning	4	Small drpie	Ngaka Modiri Moena District Municipality	Goods & Services	Maintenance	02/10/2018	30/03/2019	Equitable Share	Public Works	DPWR	2 000	-	2 000	-	-
76	Renovators and Repairs of Kameekoring Road depot	Planning	3	Small drpie	Ramothlere Molea	Goods & Services	Maintenance	01/10/2019	30/03/2021	Equitable Share	Public Works	DPWR	1 600	-	-	1 400	200
77	Renovators and Repairs of Lichtenburg Workshop	Planning	5	Small drpie	Disoboda local municipality	Goods & Services	Maintenance	01/10/2019	30/03/2021	Equitable Share	Public Works	DPWR	1 800	-	-	-	1 800
78	Renovators and Repairs of Geo science building	Planning	3	Small drpie	Ngaka Modiri Moena District Municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	2 100	-	-	2 100	-
79	Renovators and Repairs of Furniture warehouse	Planning	2	Small drpie	Ngaka Modiri Moena District Municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	1 500	-	-	1 222	-

Table B.5: Public Works and Roads (Public Works Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date Start	Date Finish							MTEF 2018/19	MTEF 2020/21
4. Maintenance and repairs																	
80	Renovations and Repairs of Blue and White fairs	Planning	5	Small dropie	Ngaka Modiri Molema District Municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	3 000	-	3 000	300	-
81	Renovations and Repairs of Sameshof road depot	Planning	3	Small dropie	Tswaing local municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	1 100	-	-	1 997	-
82	Renovations and Repairs of Lethurathe Sub District Office	Planning	6	Small dropie	Remotshera Moema	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	3 600	-	-	3 600	-
83	Renovations and Repairs of Lichtenburg Sub District Office	Planning	5	Small dropie	Disobola local municipality	Goods & Services	Maintenance	01/10/2019	30/03/2020	Equitable Share	Public Works	DPWR	1 600	-	-	1 600	-
84	Day to Day Maintenance of All government facilities in KK	Planning	All	All	Dr Kenneth Kaunda District	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	5 300	3 813	5 000	5 300	10 000
85	Renovation of District Office 20 Mail Street (Old District Office)	Planning	7	Town	Naledi Local Municipality	Goods & Services	Renovations and repairs	31/03/2019	28/02/2019	Equitable Share	Public Works	DPWR	6 000	1 634	2 600	-	-
86	20 x Houses in Taung from No. 13, Depot, No. 14, Depot, No. 15, Depot, No. 16, Depot, No. 17, Depot, No. 18, Depot, No. 19, Depot, No. 20, Depot, No. 21, Depot, No. 22, Depot, No. 23, Depot, No. 24, Depot, No. 25, Depot, No. 26, Depot, No. 26A, Depot, No. 28B Depot, No. 28C, Depot, No. 28D Depot, No. 28E, Depot and No. 28F, Depot	Planning	11	Village	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	01/04/2019	31/03/2020	Equitable Share	Public Works	DPWR	6 000	-	1 600	3 500	-
87	23 x Houses in Taung from House No. 1/3, Pinagare, No. 2/1, Pinagare, No. 2/2, Pinagare, No. 2/3, Pinagare, No. 2/4, Pinagare, No. 3/3, Pinagare, No. 3/5, Pinagare, No. 3/6, Pinagare, No. 3/7, Pinagare, No. 3/8, Pinagare, No. 3/10, Pinagare, No. 3/9, No. G001, Pinagare, No. ED01, Pinagare, No. ED02, Pinagare, No. ED03, Pinagare, No. ED04, Pinagare, No. ED05, Pinagare, No. ED06, Pinagare, No. ED07, Pinagare, No. PT001, Pinagare, No. PT002, Pinagare, No. PT003, Pinagare,	Planning	11	Village	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	5 000	-	-	3 000	1 300
88	9 houses in the Pudmore residential area	Planning	5	Village	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	04/01/2017	31/03/2019	Equitable Share	Public Works	DPWR	2 500	695	70	-	-
89	Data Cabling 20 Mail Street	Planning	7	Town	Naledi Local Municipality	Goods & Services	Data Cabling	04/01/2018	31/03/2019	Equitable Share	Public Works	DPWR	800	-	800	-	-
90	5 houses in the Vryburg residential area	Planning	6	Town	Naledi Local Municipality	Goods & Services	Maintenance and repairs of State Houses	04/01/2018	31/03/2020	Equitable Share	Public Works	DPWR	2 200	-	1 000	1 000	-
91	Day to Day maintenance DRSM	As and when required	All	Town re/villages	All local municipalities	Goods & Services	Maintenance	04/01/2018	31/03/2021	Equitable Share	Public Works	DPWR	1 440	3 281	6 500	6 890	10 462
Total maintenance and repairs													92 740	14 438	45 159	46 220	43 762
5. Non infrastructure																	
92	Technical Capacity (Budget for separately)	Planning	All	All	CoE	Technical Capacity provision	Technical Capacity provision	2016/01/04	31/03/2019	Equitable Share	Public Works	DPWR	100	-	10 000	10 800	11 664
Total Non infrastructure													100	-	10 000	10 800	11 664
Total Public Works and Roads (Public Works Sector)													810 191	225 455	164 924	191 503	179 941

Table B.5: Public Works and Roads (Roads Sector)

Project No.	Project name	Project Status	Ward Number	VTS/D Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
								Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21	
1. New infrastructure assets																		
PWR 131/15	Construction of Bridge over rail (level crossing) on Dr. Monoka Street in Rustenburg	Construction	15, 8, 14	Town	Bojanala Platinum District Municipality	Goods & Services	Bridge	01/05/2018	01/12/2021	PRMG	Transport Infrastructure	DPWR	190 000	23 770	45 000	60 000	45 000	
PWR 53/16	Repair and construction of Madihi bridge road D637 over Sand River	Construction	3	Village	Bojanala Platinum District Municipality	Goods & Services	Bridge	01/07/2017	01/11/2019	PRMG	Transport Infrastructure	DPWR	48 442	4 558	30 600	2 250	-	
PWRT 161/13b	Upgrading Wolmaranussd Weighbridge	Planning & Design	3	Small copie	Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Bridge	01/05/2020	30/11/2021	ES	Transport Infrastructure	DPWR	57 500	172	-	-	10 000	
PWRT 47/13	Bridge repairs over the raal river in the Dr Kenneth Kaunda District	Planning & Design	4	Small copie	Dr Kenneth Kaunda District Municipality	Goods & Services	Bridge	15/10/2018	15/06/2019	PRMG	Transport Infrastructure	DPWR	25 000	-	15 000	10 000	-	
Total new infrastructure assets													320 942	28 500	90 600	72 250	55 000	
2. Upgrades and additions																		
PWR 46/16	Upgrading of Dwaarsberg Deepport Road - P124/1 (Dwaarsberg to Limpopo border) (19.2 km)	Construction	1	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-17	1-Dec-21	ES	Transport Infrastructure	DPWR	280 000	10 587	45 000	10 000	5 000	
PWRT 103/11	Upgrading from gravel to surfaceStandard of Road D402 through Villages of Manamolela to	Construction	1,4	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Sep-17	1-Jul-20	ES	Transport Infrastructure	DPWR	235 000	-	32 500	5 000	-	
New	Upgrading of Roads D406 (Manabetsane, Kopala and Wipani Villages); D2126 (Kopala and Wipani Villages)	Project Initiation	2, 3, 4	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	141 600	-	-	-	9 000	
PWRT 121/12	Upgrading of Road D866 and D104 to P80/1 from Cassel via Louisa	Planning & Design	9	Villages	Dr Ruth Segomotsi Mompati District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	168 000	8 946	-	-	8 713	
PWMT 84/13	Upgrading of Road D680 between Mogopola to Mathebasid	Planning & Design	24,12	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	50 000	2 460	-	-	8 000	
PWMT 91/13	Upgrading of Road D201 from Pamperstedt to Mathebasid	Planning & Design	23	Villages	Dr Ruth Segomotsi Mompati District Municipality	Bulding and Other fixed Structures	Road	1-Apr-21	1-May-22	ES	Transport Infrastructure	DPWR	302 400	10 420	-	-	10 000	
PWMT 92/13	Upgrading of Road D3462 from P717 (N14) to Ditekwang (10km) (Paving bicks, labour)	Construction	5	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Nov-17	1-Dec-18	ES	Transport Infrastructure	DPWR	130 000	14 176	50 000	5 000	-	
PWMT 93/13	Upgrading of Road D634 from Swartdam to Jonathan	Planning & Design	7	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-19	1-Sep-21	ES	Transport Infrastructure	DPWR	130 000	19 803	-	34 403	2 500	
PWMT 94/13	Upgrading of Road Z411 from P87/1 to Koppelen border to Madikwe game reserve	Construction	19	Small copie	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Jul-17	20-Jun-18	ES	Transport Infrastructure	DPWR	67 480	20 806	46 000	3 000	-	
PWMT 97/13	Upgrading from gravel to surfaceStandard of Road D1537 and D1437 at Buffelspoort Dam	Planning & Design	8	Small copie	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Apr-20	1-Oct-21	ES	Transport Infrastructure	DPWR	100 000	4 263	-	-	10 000	
PWMT 99/13	Upgrading of Road D820 from Mokobole to Bethani	Planning & Design	30,29	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-19	1-Oct-20	ES	Transport Infrastructure	DPWR	75 000	2 801	-	20 000	5 000	
PWR 127/14	Upgrading from gravel to surfaceStandard of Road D479 from Ruimsigboana Village to T	Construction	14	Village, Small dorpe	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Sep-17	1-Oct-21	ES	Transport Infrastructure	DPWR	175 500	16 324	15 000	5 000	-	
PWR 239/14	Upgrading from gravel to surfaceStandard of Road D208, D206, D203 from Marine through	Planning & Design	16,26,15	Villages	Dr Ruth Segomotsi Mompati District Municipality	Bulding and Other fixed Structures	Road	1-Sep-20	1-Oct-21	ES	Transport Infrastructure	DPWR	225 000	25 003	-	-	10 000	
PWR 30/15	Upgrading of Road P86/1 (Kgomo Kgomo to P86/1) and Road D614 / Z614 (P86/1 to	Construction	5,17,21	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-17	1-Oct-21	ES	Transport Infrastructure	DPWR	288 000	13 197	28 000	10 000	7 000	
PWR 68/15	Upgrading from gravel to surfaceStandard (len) of Road D1325 from Buffelspoort to Tlaga	Planning & Design	31	Small dorpe, Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Sep-20	1-Oct-21	ES	Transport Infrastructure	DPWR	110 000	9 123	-	-	10 000	
PWR 44/16	Upgrading of Road Z483 from intersection of Road of Road D40 to Nootlegach 8km and	Planning & Design	25	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Sep-19	1-Oct-21	ES	Transport Infrastructure	DPWR	105 000	6 221	-	20 000	35 000	
PWR 45/16	Upgrading of Road D358/5 from Sebopo (Uluwani) through Mantse to the intersection	Planning & Design	24,26	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Sep-19	1-Oct-21	ES	Transport Infrastructure	DPWR	284 000	11 386	-	20 000	35 000	

Table B.5: Public Works and Roads (Roads Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2020/21
2. Upgrades and additions																	
PWR 75/16	Upgrading of Road D422 from intersection of Albert Luthuli Road through Lokale and Taung through the villages of Marokwane,	Planning & Design	8	Villages	Ngaka Modiri Molema District Municipality	Building and Other fixed Structures	Road	1-Sep-19	1-Oct-21	ES	Transport Infrastructure	DPWR	210 000	937	-	20 000	35 000
PMWT 39/10B(i)	Upgrading of Road D221 from Road P251 in Taung through the villages of Marokwane,	Construction	8,11,17	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Sep-16	1-Oct-18	ES	Transport Infrastructure	DPWR	127 000	74 163	44 488	8 085	-
PMWT 120/12	Upgrading of Road D327 from Ganyesa to Vragas to Madronyane (57km)	Practical Completion	15,8 & 9	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-14	1-Jul-21	ES	Transport Infrastructure	DPWR	312 597	272 122	25 000	20 000	35 000
RAU/139/28/2016	Upgrading from gravel to surface:Standard of Road D1309 from Mokgwaleang to North	Project Initiation	5,29	Village	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Mar-16	1-Mar-17	ES	Transport Infrastructure	DPWR	55 000	53 991	-	-	-
PWR 78/16	Upgrading from gravel to surface:Standard (en) of Road D210 from Modinong to Taung	Project Initiation	10	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Apr-20	1-Jul-21	ES	Transport Infrastructure	DPWR	12 000	-	-	-	5 000
PMWT 103/11C	Upgrading from gravel to surface:Standard(en) of Road D212 between Moretele and	Phase 2 initial	2	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-14	1-Jul-21	ES	Transport Infrastructure	DPWR	12 347	-	-	-	5 000
PMWT 103/11D	Upgrading from gravel to surface:Standard(en) of Road D242 from Moretele to Khaukwa	Phase 2 initial	2	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-14	1-Jul-21	ES	Transport Infrastructure	DPWR	13 260	-	-	-	5 000
PMWT 103/11A Phase 2	Upgrading from gravel to surface:Standard(en) of Road D509 between Leeu-domsig and	Phase 2 initial	8,6	Small doopie	Dr Kenneth Kaunda District Municipality	Bulding and Other fixed Structures	Road	1-Mar-14	1-Jul-21	ES	Transport Infrastructure	DPWR	22 000	-	-	-	5 000
PWR 58/17	Upgrading from gravel to surface:Standard(en) of Road D482 from Madibogo through	Planning & Design	9	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	94 500	-	-	9 000	2 000
PWR 97/17	Upgrading of Road D374 from Austrey to Goodwood for 42 km	Project Initiation	6	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	156 000	-	-	9 000	2 000
PWR 98/17	Upgrading of Road D433 from N18 to Madibana-a-ga-Kubu through Tsuny are 1/6	Project Initiation	3	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	152 750	-	-	9 000	2 000
PWR 100/17	Upgrading from gravel to surface:Standard of Road D968 (R377) from Stella to Plat Plessis	Project Initiation	5	Villages	Dr Ruth Segomotsi Mompati District	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	474 500	-	-	9 000	2 000
PWR 43/16	Upgrading of Road D2279 from Lekubu to Dinokana and Road D477 from Marage to	Project Initiation	6	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	227 500	-	-	9 000	2 000
PWR 74/16	Upgrading of Road D2154 from Ganoigagala to Utky/k	Project Initiation	3	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	100 000	-	-	9 000	2 000
PWR 105/17	Upgrading of Road from Gopane passing villages Maphephane, Mmushweu, Ga-	Project Initiation	2	Villages	Ngaka Modiri District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	175 500	-	-	9 000	2 000
PWR 106/17	Upgrading of Road D414 (End of ler - Mabule at Road D46934km)	Project Initiation	3	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	221 000	-	-	9 000	2 000
PWR 107/17	Upgrading of Road D434 (Phishane to Lopotung to Samshu to D414) & rehabilitation	Project Initiation	7	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	162 500	-	-	9 000	2 000
PWR 108/17	Upgrading of Road D419 (Supurged through villages of Kwa-Nkweng, Kelgopung to	Project Initiation	6	Villages	Ngaka Modiri Molema District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	201 500	-	-	9 000	2 000
PWR 108/17	Rehabilitation of Road P341 (R302 (Kosab) to N4 (DamMare)) incl culvert design at Foster	Project Initiation	5	Small doopies	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	150 000	-	-	9 000	2 000
PWR 59/17	Upgrading of Road D534 from Mabau to Khayakulu for 21 km	Project Initiation	4	Villages	Bojanala Platinum District Municipality	Bulding and Other fixed Structures	Road	1-Mar-20	1-Jul-21	ES	Transport Infrastructure	DPWR	136 500	-	-	9 000	2 000
Total upgrades and additions													5 903 434	576 729	285 988	268 488	268 213
3. Refurbishment and rehabilitation																	
PMWT 83/13	Rehabilitation, repair and resal of Road P473 from Swartburgs to Road P342	Planning & Design	3	Small doopies	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Mar-20	1-Jul-21	PRWG	Transport Infrastructure	DPWR	133 280	8 671	-	25 000	50 000
PMWT 85/13	Rehabilitation of Road P175/1 from Pochestoom to Vanderbijlpark Road	Construction	2	Village	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Nov-17	25-Apr-21	PRWG	Transport Infrastructure	DPWR	144 550	10 429	58 946	25 000	6 500

Table B.5: Public Works and Roads (Roads Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date: Start	Date: Finish							2018/19	Forward Estimates MTEF 2020/21
3. Refurbishment and rehabilitation																	
PWRT 86/13	Rehabilitation and resal of Road P13/4 from Womansesad to Wesselsfontein (FeSeSe)	Construction	11,10,9,4	Small doopies	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-21	PRMG	Transport Infrastructure	DPWR	169 872	10 503	50 000	60 665	15 000
PWRT 88/13	Rehabilitation of Road D201 from Pampiersbad to Kgomoiso	Construction	20 & 21	Villages	Dr Ruti Segomotsi Mompoti District	Goods & Services	Road	1-Jul-17	20-Jul-20	PRMG	Transport Infrastructure	DPWR	115 000	29 536	50 000	3 000	-
PWRT 89/13	Rehabilitation, repair and resal of Road P152/1 from N18 at Selagole to P34/4 in Schweizer-Reneke to Christiana (89km)	Construction	14,12,8,6,9,7,4	Village Small doolie	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-22	PRMG	Transport Infrastructure	DPWR	337 606	8 594	65 000	20 000	8 000
PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana (89km)	Construction	6,5,4,7,5,3	Small doopies	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-22	PRMG	Transport Infrastructure	DPWR	383 701	7 939	50 000	25 000	8 000
PWRT 95/13	Rehabilitation of Road D833 from Lichtenburg to Gekuspan and a portion of Road D2085 to Koster to Lichtenburg (25km)	Construction	21,10,6,3	Village Small doolie	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-19	PRMG	Transport Infrastructure	DPWR	228 730	10 146	55 000	20 000	7 000
PWRT 96/13	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg (25km)	Planning & Design	13 - 3	Small doopies	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Sep-19	10-Dec-21	PRMG	Transport Infrastructure	DPWR	197 060	5 930	-	25 000	60 000
PWRT 98/13	Rehabilitaiond Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and	Planning & Design	15, 14	Town	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Mar-20	1-Jul-21	PRMG	Transport Infrastructure	DPWR	47 200	1 427	-	-	30 000
PWRT 100/13	Rehabilitation of Road D804 of 25km and upgrading and rehabilitation of Road D410	Planning & Design	28	Town	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-May-19	1-Jul-21	PRMG	Transport Infrastructure	DPWR	103 250	5 892	-	25 000	60 000
PWRT 101/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Planning & Design	9,7,2,1	Town	NMM - DR RSM	Goods & Services	Road	1-May-19	1-Jul-21	PRMG	Transport Infrastructure	DPWR	291 413	10 835	-	25 000	60 000
PWRT 113/13	Rehabilitation of Road P117/1 from Obosali (P13/2) to Hartesbeefontein	Construction	1	Small doopies	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Apr-18	1-Jul-20	PRMG	Transport Infrastructure	DPWR	214 660	5 086	50 000	50 000	10 000
PWRT 114/13	Rehabilitation of Road P124/1 from Swartuggers to end of tar 43km	Planning & Design	2,1	Small doolie	Bojanala Platinum District Municipality	Goods & Services	Road	1-Sep-19	10-Dec-21	PRMG	Transport Infrastructure	DPWR	99 485	3 822	-	25 000	50 000
PWRT 115/13B	Rehabilitation, Repair and Resal of Road D1263 from Bole to Sonop	Construction	23,28	Town, Village	Bojanala Platinum District Municipality	Goods & Services	Road	1-Mar-19	1-Jul-21	PRMG	Transport Infrastructure	DPWR	109 000	3 558	45 000	50 000	10 000
PWRT 154/13	Rehabilitation, repair and resal of Road sections of Road P47/2 to N4 standard from	Planning & Design	6,5,3,2,1	Small doopies	Bojanala Platinum District Municipality	Goods & Services	Road	1-Sep-19	10-Dec-21	PRMG	Transport Infrastructure	DPWR	595 205	30 556	-	25 000	60 000
NWTR4/08B	Rehabilitation of sections of Road P28/4 (Rooigrond) from Mafeking to Lichtenburg	Construction	27 - 12	Town	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Dec-16	1-Jul-21	PRMG	Transport Infrastructure	DPWR	539 200	89 132	100 000	103 506	100 000
PWRT 87/13	Rehabilitation of Road D408 from Issoueng to Goedgedooen through Springbokpan 48km	Practical Completion	19,12,10,9 - 27,25,24	Village Small doolie	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Mar-15	1-Jul-17	PRMG	Transport Infrastructure	DPWR	81 000	76 099	4 000	-	-
PWR 104/17	Rehabilitation Road P31/1 (Gauleng border to P123/1)	Planning & Design	3	Village Small doolie	Bojanala Platinum District Municipality	Goods & Services	Road	1-Sep-18	10-Dec-21	PRMG	Transport Infrastructure	DPWR	80 000	-	12 000	45 000	20 000
PWR 110/17	Investigate Sikkhole & required intervention on Road P137/1 (Hartesbeefontein near Okney)	Planning & Design	4	Village Small doolie	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Mar-18	1-Jul-20	PRMG	Transport Infrastructure	DPWR	70 000	-	15 000	-	-
Total refurbishment and Rehabilitation													3 940 211	318 155	554 546	552 171	554 500
4. Maintenance and repairs																	
PWR 129/15A	Rehabilitation, Repair and Resal of Road P3/4 from P56/1 (R503) to P2/1 (R30) and	Construction	19,9,8,5	Town	Dr Kenneth Kaunda District Municipality	Goods & Services	Road	1-Apr-17	1-Feb-17	PRMG	Transport Infrastructure	DPWR	59 130	49 130	10 000	-	-
PWR 132/15A	Pothole patching of Road D414 from Drokiana (N4) to Gopane Phase 3	Construction	9,5	Village	Ngaka Modiri Molema District Municipality	Goods & Services	Road	1-Apr-16	1-Feb-17	PRMG	Transport Infrastructure	DPWR	22 571	18 133	2 000	-	-

Table B.5: Public Works and Roads (Roads Sector)

Project No.	Project name	Project Status	Ward Number	VTSID Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs																	
PMR 12/15	Rehabilitation, Repair and resal D1302 and RS371 from K8 in Brits through Letlaba and	Practical completion	2, 1	Village	Bojanala Platinum District Municipality	Goods & Services	Road	1-Apr-20	1-Feb-21	PRMG	Transport Infrastructure	DPWR	60 000	9 803	-	-	40 000
New	Road routine maintenance	Project initiation	All Districts	Village/Small dampe	All Districts	Goods & Services	Road	Ongoing	Ongoing	PRMG	Transport Infrastructure	DPWR	350 000	-	105 428	100 000	106 636
New	Management of brickmaking Plant operation in the Province	Project initiation	All Districts	Village/Small dampe	All Districts	Goods & Services	Road	Ongoing	Ongoing	ES	Transport Infrastructure	DPWR	35 000	-	-	10 000	10 000
New	Special maintenance / Term contracts	Project initiation	All Districts	Village	All Districts	Goods & Services	Road	Ongoing	Ongoing	PRMG	Transport Infrastructure	DPWR	240 000	-	80 000	80 000	80 000
New	Re-gravelling in all districts	Project initiation	31	Villages	Bojanala Platinum District Municipality	Goods & Services	Road	Ongoing	Ongoing	PRMG	Transport Infrastructure	DPWR	170 000	-	60 000	44 597	60 000
Total maintenance and repairs													936 701	77 066	257 428	234 597	296 636
5. Non infrastructure																	
New	Appointment of relevant technical experts for roads infrastructure	Project initiation	N/A	N/A	All Districts	Compensation of employees	Road	1-Apr-20	1-Feb-21	PRMG	Transport Infrastructure	DPWR	30 000	-	-	-	10 000
New	Road Safety Appraisals and Improvements (5% of PRMG)	Project initiation	N/A	N/A	All Districts	Goods & Services	Road	1-Apr-18	1-Feb-21	PRMG	Transport Infrastructure	DPWR	150 000	-	48 030	45 212	47 691
New	Road Asset Management System (RAMS)	Project initiation	N/A	N/A	All Districts	Goods & Services	Road	1-Apr-18	1-Feb-21	PRMG	Transport Infrastructure	DPWR	40 000	6 645	10 000	10 000	10 000
PMR 80/16	Capex manager programme	Planning & Design	N/A	N/A	All Districts	Goods & Services	Road	1-Apr-19	1-Feb-21	ES	Transport Infrastructure	DPWR	210 000	177 826	-	10 000	15 000
Total Non infrastructure													430 000	184 471	58 030	65 212	82 691
Total Public Works and Roads (Roads Sector)													11 531 288	1 184 921	1 246 982	1 212 718	1 259 040

Vote 12

Department of Social Development

Department of Social Development	Vote 12
To be appropriated by Vote in 2018/19	R 1 608 750 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

A united, non-racial, non-sexist, democratic and prosperous society.

Mission

To create a caring and self-reliant society by building conscious and capable citizens through the provision of integrated social development services.

Core Functions of the Department

Promotion of Community Participation

The Department is committed to promote community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people.

Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans
- Disaster and social relief of distress (SRD)
- Household dynamics – counselling and support services - State-run Public Employment programme
- EPWP Social Sector work opportunities (short-term)

Protection / Shelters

- State-owned Shelters
- CYCC's (Children's Home & Place of Safety, Secure Care Centres, School of Industries)
- Old Age Homes
- Protective shelter for people with disabilities

- Victim empowerment One-Stop-Centre
- NGO run residential care facilities
- Substance Abuse In-Patient Treatment Centre

Development

- Community Development Projects
- War on Poverty Programme medium to long term interventions
- Training and capacity building for unemployed youth

Transformation

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following:

- Individuals are engaged in meaningful activities
- Citizens are protected from extreme poverty
- Budgetary allocations reflecting national and provincial priorities
- The most poor and vulnerable are specifically targeted through redistributive measures

Legislative mandate

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)

- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments

- Beijing Plan of Action
- Copenhagen Declaration
- UN Convention on the rights of children
- African charter on the rights of the child
- AU Plan of action on families
- Madrid Plan of action on Ageing
- UN Convention on the rights of persons with disabilities

Cross cutting national and provincial strategies and programmes

- North West Poverty Eradication Strategy
- National Youth Service Programme
- War on Poverty Programme
- 14 Outcomes agreed by the cabinet
- New Growth Path

Overview of the main services the department intends to deliver

- Universal access to Early Childhood Development Centre's for children between 0-4 years
- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training.
- Ensure creation of jobs through Expanded Public Works Programme
- Address substance abuse amongst children and adults in our schools and communities
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities
- Mitigate the effects of HIV and AIDS on infected and affected individuals through social protection
- Universal access to human rights

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Programme 1: Administration

This programme is responsive to Outcome 12: An inclusive and development oriented public service and empowered, fair and inclusive citizenship.

Through this outcome the programme has to ensure integrated and evidence based planning, reliable performance information and coordination of policy development programme. The aim is to transform our society by building conscious and capable citizens through the provision of integrated social development services.

Programme 2: Social Welfare Services

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters. The aim is to provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme 3: Children and Families

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system and Outcome 1: Improve Quality of Basic Education.

Through these outcomes the programme addresses an inclusive and responsive social protection system. The Programme aims to preserve and promote functional family units through implementation of family preservation programmes, provide a safe and nurturing environment for children as well as increasing an integrated partial care and early childhood development services. The aim is to provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme 4: Restorative Services

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access

to integrated substance abuse prevention, treatment and rehabilitation services. The aim is to provide comprehensive specialist social services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme 5: Development and Research

The Programme is responsive to Outcomes 13: An inclusive and responsive social protection system.

The Programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community based poverty eradication initiatives. To improve social cohesion and employment of youth, Institutional Capacity Building and Support for Non Profit Organization's and Community mobilization. The aim is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders.

Programme 6: Special Programmes

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system.

The programme provides Governance Systems for Women Empowerment & Gender Equality. In essence, the aim is the promotion and protection of the human rights of the targeted groups, and co-ordination of governance systems, to meet development needs of these groups through Provincial Planning, Support, Sector Participation/ Partnership, Oversight, Monitoring and Evaluation

2. Review of the current financial year (2017/18)

The Department intervened on expansion of Early Childhood Development services across the Province through ECD massification; ECD equipment; ECD subsidy and maintenance grants. The programme was implemented by identifying areas with conditional registered ECD centres to full registration and expansion of ECD programmes and services in rural areas.

To this end the Department placed emphasis on the following key priorities:

- Job creation through the Expanded Public Works Programme project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Professionalization of Welfare Services in funded Non-Government Organisations
- Youth Development Programme (-NYS) provided training and Development to 250 unemployed youth;

Strengthened alternative care Programmes by:

- Departmental Social Workers provide statutory services by performing prevention and advocacy services to children and families in need of care and support;
- Funded temporary safe care centres;
- Funded ISIBINDI programmes
- Strengthen foster care services

HIV & AIDS Programmes

Transfer payment: Home Community Based Care & Drop in centres.

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Centres and Programmes offered by Departmental Social Workers. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National Home Community Based Care monitoring, evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of EPWP Incentive grant with the allocation for 2017/18 created 534 work opportunities in the Province.

The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the Orphans and Vulnerable Children and Youth and created additional job opportunities for unemployed youth.

People with Disabilities

The Department has partly implemented the UN Convention on the Rights of Persons with Disabilities by establishing and resourcing community based centres, organizations rendering services to Persons with Disabilities in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes. In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

- **Identification of the most vulnerable individuals, households and communities**

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Human Settlements, Department of Rural, Environment and Agricultural Development, National Department of Rural Development and Land Reform. To achieve this, the Department has directed resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The Department has commenced with coordination of household profiling.

- **Hunger and malnutrition**

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following standing programmes were implemented by the department:

- Home - Community Based Care Centres and Drop-In Centres which support households infected and affected by HIV and AIDS and related diseases
- Transfer payments to ECDs, Children’s Homes and Places of Safety
- Transfer payments to Old Age Homes and Service Clubs
- Transfer payments to Centres for People with Disabilities
- Transfer payments for Food banks (Vryburg and Rustenburg)
- Social Relief of Distress Programme: Food Provision during emergency situations and establishment of food banks across the province has been funded by National Department of Social Development which linked to (ACT) as one of the Provincial Concretes.

Youth Development

Learnerships, social work scholarship and skills development programmes e.g. the National Youth Service programmes has been continued to advance employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.

The building of the In-Patient Treatment Centre in Taung and Witrand will heighten the rehabilitation of addicted people who are mostly young, the projects were completed in August 2017. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp which has capacity of 20 beds and Witrand with a capacity of 20 beds.

3. Outlook for the coming financial year (2018/19)

The Department will continue to focus on the following areas throughout the MTEF period: -

- Reforming the welfare sector through legislative and policy reforms.
- Expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations. The department will employ 50 Social workers in the current MTEF and work with non-profit organisations to address this priority moving forward.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECDs are critical for ensuring equitable participation of women in the labour force, the productive and social

life of communities, quality education and skills development as per the National Development Plan.

- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Establishing social protection systems & strengthening of monitoring and evaluation of services so as to ensure that our interventions are responsive and yield sustainable outcomes.
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

People with Disabilities

According to United Nations (UN) estimates, there are more than 600 million persons with disabilities throughout the world, 70 per cent of them in developing countries. Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence and war, accidents due to inadequate protection at the workplace and in traffic situations, and, increasingly, age-related diseases. To this effect, in the financial year 2018/19 the Department of Social Development will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centres for Persons with Disabilities for care and protection services.
- Protective workshops/sheltered employment centres for Persons With Mental Disability
- Empowerment programmes for persons with disabilities who due to their disability cannot be mainstreamed in mainstream society
- Increase subsidy for centres rendering service to Persons With Disabilities
- Introduce braille and mobility training at Itsoseng Handicraft Centre as a core element of a decent standard of living by providing quality and skills development as per the National Development Plan.

Child headed household

Provision of psychosocial support services through Child Headed Households and Youth Headed Households

The department envisages to improve the support services to child and youth headed households over the MTEF.

Saamwerk-Saamtrek philosophy

The department has commenced with coordinating profiling of information regarding the most vulnerable individuals, households and communities in the spirit of saamwerk-saamtrek. The

responsible stakeholders are Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Human Settlements, Department of Rural, Environment and Agricultural Development Agriculture and Rural Development, National Department of Rural Development and Land Reform. To achieve this, the Department will direct resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme.

Poverty/Hunger and malnutrition

Provision of material support to people who experience conditions of distress or undue hardships.

Africans have the highest number of people living in poverty compared to other racial groups. Almost 1.5 million Africans in North West Province out of a total population of 3.6 million are in poverty. According to Stats SA, Bojanala district has the highest number of people in poverty compared to other district municipalities. In numbers, Dr Ruth Segomotsi District municipality has the lowest number of people in poverty followed by Dr Kenneth Kaunda District Municipality. The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 (NDP, 2012). North West had an about 1.5 Million people in poverty by 2013 within the population size of 3.6 million.

The department plans to improve the services towards the provision of material support to people who experience conditions of distress and undue hardships.

HIV & AIDS

According to Stingley, et al (2014), it is estimated that 6.4 million persons were living with HIV/AIDS (PLHIVA) in South Africa in 2012, with 370,000–450,000 HIV infections. Global data demonstrate that antiretroviral therapy (ART) use has led to decreased morbidity and mortality from HIV-related causes. South Africa has mounted a vigorous response to its HIV epidemic by massively scaling up the provision of ART. By the end of 2012, an estimated 2.1 million persons were on ART. This has led to a significant increase in life expectancy in South Africa. In rural South Africa, the expanded ART roll-out has been shown to reduce HIV-related mortality by approximately 22 per cent in men and 29 per cent in women. This reduction occurred in a setting characterized by a very high HIV prevalence and a high mortality attributed to HIV. Furthermore, the success of HIV programme for HIV transmission rates (from approximately 14 per cent in 2004 to less than 3 per cent in 2011), has resulted in major decreases in mortality in infants and children under 5 years.

In a fight against HIV & AIDS the department Programmes is making transfer payment: to Home Community Based Care & Drop in centres.

Furthermore, the department will be strengthening and expanding services to the infected and affected through the Home Community Based Care Programmes. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of EPWP Incentive grant with the allocation for 2016/17 created 608 work opportunities within the Province. The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 across Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

The Department will intensify efforts to protect the rights of older person as enshrined in the Older Person's Act 13 of 2006 to reduce their vulnerability by:

- Up scaling establishment of residential care facilities and service clubs
- Intensify active ageing programmes to improve their health profile
- Increase support to statutory organizations rendering services to older Persons.

4. Reprioritisation

The 2018/19 allocated budget has been reprioritized to allow for spending that will create sustainable rural communities, enhance livelihoods, social cohesion, and improve lives of people with Disabilities, Older Persons including all poverty stricken persons.

5. Procurement

The procurement plan provides for the following:-

- Provision of Security at R15.9 million; Printing at R12.9 million, Catering at R9.1 million and other logistics services at R3.8 million in the Departmental institutions and service points.

Provision of School uniforms at R4.4 million, food and disaster relief at R4.4 million to needy people in the Province.

6. Receipts and financing

6.1. Summary of receipts

Table 12.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	1 220 930	1 280 290	1 371 681	1 470 507	1 463 293	1 463 293	1 516 578	1 633 802	1 753 958
Conditional grants	16 323	27 288	17 874	60 371	60 371	60 371	90 395	81 676	86 925
Departmental receipts	1 004	3 616	1 611	1 692	1 692	1 692	1 777	1 877	1 980
Total receipts	1 238 257	1 311 194	1 391 166	1 532 570	1 525 356	1 525 356	1 608 750	1 717 355	1 842 863

6.2. Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 004	1 534	735	772	772	772	817	863	910
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	2 082	876	920	920	920	960	1 014	1 070
Total departmental receipts	1 004	3 616	1 611	1 692	1 692	1 692	1 777	1 877	1 980

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees. The huge growth is influenced by the previous year revenue collection in the current year

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The below key assumptions form the basis of the 2018/19 budget of the department, Included in the budget is provision for the following:-

- Inflation projections (CPI) at 6.1 per cent in 2018/19; 5.9 per cent in 2019/20 and 5.8 per cent in 2020/21,
- Revised personnel budget increase at 7.1 per cent in 2018/19; 6.9 per cent in 2019/20 and 6.8 per cent in 2020/21,
- A 1 per cent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees,
- A social worker employment grant of R7.2 million in 2018 and R7.8 million in 2019/20 is also included in compensation of employees as a carry through effect from 2017/18,
- R51.6 million allocation for Early Childhood Development grant,
- R17.7 million allocation for Substance Abuse Treatment Grant,
- Additional allocation for Isibindi of R 13.8 million in 2018/19, R19.6 million in 2019/20 and R20.7 million in 2020/21,
- R14.7 million allocation for NAWANGA court case judgement in 2019/20 and R15.5 million in 2020/21,
- R11.2 million allocation for Social Sector EPWP incentive grant, and

- R2 million allocation for EPWP integrated grant

National /Provincial Priorities

The Department is responding to the national and provincial priorities through implementation of the following programmes:

Programme 2: Social Welfare Services

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Old Age Homes	35 413	27 712	51 283	37 511	33 281	33 281	39 687	41 909	44 214
Service Clubs	-	8 888	-	24 089	24 089	24 089	30 435	45 376	47 872
Service Centers	-	2 138	-	3 460	3 460	3 460	3 628	3 831	4 042
Care for people with Disabilities	13 996	14 713	13 219	16 643	14 216	14 216	22 040	18 121	19 118
HIV AND AIDS- TRANSFERS	40 708	33 421	24 554	27 773	27 773	27 773	21 551	22 758	24 010
Isibindi	-	18 305	-	-	-	-	-	-	-
Social Benefits	-	-	83	-	-	-	-	-	-
Total Transfers	90 117	105 177	89 139	109 476	102 819	102 819	117 341	131 995	139 256

Programme 3: Children & Families

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Child and Youth Care Centres	26 331	31 858	25 389	9 360	9 360	9 360	19 263	22 430	23 665
Shelters	2 500	-	-	1 860	2 884	2 884	1 443	1 524	1 608
Children's Homes	18 820	-	-	14 040	14 040	14 040	10 894	11 504	12 137
ECD's	59 774	56 451	59 599	55 605	55 605	55 605	58 830	62 121	65 538
ECD Equipment	7 452	2 943	-	4 455	4 455	4 455	4 713	4 977	5 251
Care and Support to Families	5 898	7 127	7 836	11 372	11 372	11 372	11 632	12 283	12 959
Early Childhood Development Grant	-	-	-	27 935	27 935	27 935	43 492	46 430	48 984
ECD Masification	558	11 903	-	5 503	5 503	5 503	12 013	19 028	20 075
Temporary safety	-	2 026	1 506	1 014	1 014	1 014	787	831	877
Drop In Centres	-	-	-	1 014	1 014	1 014	787	831	877
Child Protection Organisation	-	1 998	31 836	10 704	10 704	10 704	8 686	9 172	9 676
Isibindi Projects	-	-	-	19 513	19 513	19 513	22 458	25 499	27 671
Social benefits	-	-	18	-	-	-	-	-	-
Total Transfer	121 333	114 306	126 184	162 375	163 399	163 399	194 998	216 630	229 318

Programme 4: Restorative Services

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Crime Prevention	8 181	10 671	8 757	9 099	9 099	9 099	7 060	7 455	7 865
Victim Empow erment	13 471	10 373	10 145	12 465	7 118	7 118	17 130	19 594	20 672
Substance Abuse	9 690	7 159	6 554	9 422	9 422	9 422	5 285	7 904	8 339
Social benefits	-	-	62	-	-	-	-	-	-
Total Transfers	31 342	28 203	25 518	30 986	25 639	25 639	29 475	34 953	36 876

Programme 5: Development & Research

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Institutional Capacity Building and support	13 437	3 230	7 881	-	-	-	-	-	-
Poverty Alleviation and Sustainable Livelihoods	6 063	5 540	7 536	11 300	9 474	9 474	12 965	13 691	14 444
Women Development	-	-	-	6 200	6 200	6 200	6 510	6 875	7 253
Support to NGO Sector	-	4 960	-	-	-	-	-	-	-
Non profit institutions	-	-	4	-	-	-	-	-	-
Total Transfers	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697

Strategic objectives

Strategic policy direction: By focusing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following:

Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- To create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender based violence).

- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- To promote gender equality with the view of dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

Programme Summary

The budget of the Department consists of six programmes comprising of Administration, Social Welfare Services, Children and Families, Restorative Services, Development and Research and Special programmes.

Table 12.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	162 092	170 487	176 525	197 768	199 768	199 768	199 775	208 986	223 490
2. Social Welfare Services	433 187	397 016	427 059	514 573	491 490	491 490	528 734	554 828	595 610
3. Children And Families	272 031	320 376	364 260	402 151	409 620	409 620	445 614	479 107	514 036
4. Restorative Services	199 444	248 424	219 899	226 360	236 760	236 760	239 657	282 364	302 550
5. Development And Research	140 932	141 679	159 494	166 198	166 198	166 198	174 405	170 623	184 045
6. Special Programs	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132
Total payments and estimates	1 218 083	1 289 264	1 360 559	1 532 570	1 525 356	1 525 356	1 608 750	1 717 355	1 842 863

Budget Allocation and Additional funding since 2014/15 - 2020/21 MTEF

2014/15 MTEF baseline allocation provided for the following:-

Improvement on conditions of service of the 2014/15 wage agreement of R2 million and absorption of Social Work graduates of R22.1 million, carry-through cost of R1.2 million for transfer function from CCP, R13.5 million support to NGO Sector, R4.6 million learnership funds, R13.5 million Early Childhood Development (ECD) massification, R7.4 million ECD equipment, R3.7 million for regarding of clerks, R36.6 million funding for labour intensive, R775 thousand bursaries for employees, R12 million for infrastructure grant for Substance Abuse, R4.3 million for EPWP social sector grant and R3.3 million for Victims of gender based violence transfers to NGO's and a decrease of R12 million on the baseline allocation to fund labour intensive programme.

2015/16 MTEF, baseline allocation provide for the following:-

Improvement on conditions of service of the 2015/16 wage agreement of R5 million, carry-through cost of R1.2 million for the transfer function from CCP, R35 million absorption of 50 Social Work graduates and compensation related pressure, R20.5 million support to NGO Sector, R4.6 million for learnership funds, R17.6 million Early Childhood Development (ECD) massification, R7.9 million ECD equipment, regarding of clerks of R5 million, R3.4 million for provision of shelter to Victim of gender based violence, R837 thousand for bursaries for employees R17 million infrastructure grant for Substance Abuse and R8.2 million allocation for EPWP incentive grant and R2 million allocation for EPWP integrated grant.

2016/17 MTEF baseline allocation provides for the following:-

R7 million for improvement on conditions of service and R37 million absorption of 50 social work graduates, R3.4 million provision of shelter to Victim of gender based violence, R4.5 million for regarding of clerks, R904 million for bursaries of employees, R5.5 million for learnership programme, R35 million for completion of Infrastructure projects respectively (Taung Old Age Home, Taung In-Patient Treatment Centres and 4 prototype ECD centres) and refurbishment of Potchefstroom Crisis Centre, Reamogetswe Secure Care Centre and Mahikeng In-Patient Treatment Centre; R3.8 million for maintenance of welfare facilities and R20 million for expansion of services to Older persons through establishment of Service Clubs, R15.8 million allocation for EPWP Social Sector Incentive EPWP grant for provinces, R2 million Integrated EPWP grant to Provinces for Province,

2017/18 MTEF baseline allocation provides for the following:-

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R38.3 million, R4 million for maintenance of welfare facilities, R32.6 million for construction and refurbishment of social welfare facilities, R14.2m Substance Abuse Treatment grant and R32.6 million ECD grant, R2 million EPWP Grant to Provinces for Province and R4.7 million EPWP Incentive Grant for Provinces and R6.7 million Social Worker Employment Grant

2018/19 MTEF baseline allocation provides for the following:-

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R41 million, R11.1 million for maintenance and repairs of welfare facilities, R28.5 million for construction and refurbishment of social welfare facilities, R17.7 million Substance Abuse Treatment grant and R51.6 million ECD grant, R7.2 million Social Worker Employment Grant, R6.9 million additional allocation for expansion of Isibindi, R6.9 million additional allocation for violence against women, R2 million EPWP Grant to Provinces and R11.2 million EPWP Incentive Grant for Provinces.

2019/20 MTEF baseline allocation provides for the following:-

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R43 million, R11.9 million for maintenance and repairs of welfare facilities, R30 million for construction and refurbishment of social welfare facilities, R18.7 million Substance Abuse Treatment Grant and R54.5 million Early Childhood Development Grant and R7.8 million Social Worker Grant, R10.8 million for expansion of Isibindi services, R8.7 million for violence against women and R14.7 million for NAWANGA Court Case Judgement

2020/21 MTEF baseline allocation provides for the following:-

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates and 21 Social Workers appointed from the grant funding, R12.7 million for maintenance and repairs of welfare facilities, R30 million for construction and refurbishment of social welfare facilities, Carry through of R19.8 million Substance Abuse Treatment Grant, R11.4 million for expansion of Isibindi services, R9 million allocation for violence against women and a carry through of R57.8 million for Early Childhood Development Grant.

7.2. Programme summary

The bulk of the budget comprises of Compensation of employees, Goods and Services and Transfers and Subsidies specifically to non-profit organizations in line with the department's core functions.

Table 12.4 : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	907 361	950 624	1 055 703	1 167 746	1 169 288	1 169 288	1 198 828	1 269 456	1 369 554
Compensation of employees	643 773	660 628	747 215	827 600	823 847	823 847	863 929	908 166	988 398
Goods and services	263 588	289 996	308 488	340 146	345 441	345 441	334 899	361 290	381 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	264 466	265 743	264 500	325 504	312 698	312 698	366 156	409 318	432 605
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	262 292	261 416	256 099	320 337	307 531	307 531	361 289	404 144	427 147
Households	2 174	2 474	4 234	2 187	2 187	2 187	2 314	2 444	2 578
Payments for capital assets	46 091	72 897	40 356	39 320	43 370	43 370	43 766	38 581	40 704
Buildings and other fixed structures	42 369	62 910	25 072	28 035	26 535	26 535	28 500	29 096	30 697
Machinery and equipment	3 722	9 987	15 284	11 285	16 835	16 835	15 266	9 485	10 007
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	165	-	-	-	-	-	-	-	-
Total economic classification	1 218 083	1 289 264	1 360 559	1 532 570	1 525 356	1 525 356	1 608 750	1 717 355	1 842 863

The budget for compensation of employees increases from R823.8 million in 2017/18 to R863.3 million in 2018/19, R908.2 million in 2019/20 and R988.4 million in 2020/21 to provide for compensation related increases for existing staff and minimal appointments for core programmes.

The budget for goods and services decreases from R345.4 million in 2017/18 to R334.7 million in 2018/19, and then increases to R361.3 million in 2019/20 and R381.2 million in 2020/21. This is mainly to provide for operationalization of Taung and Potchefstroom In- Patient Treatment Centre's, Taung Old Age Home, payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth and payments for Contractual Obligations e.g. Outsourced catering for Welfare Facilities.

The budget for transfers and subsidies increase from R312.7 million in 2017/18 to R367 million in 2018/19, R409.3 million in 2019/20 and R432.6 million in 2020/21. This is provision for National priorities, Support to the NGO sector, ECD maintenance and subsidy grant for increase of funding duration from 204 to 248 days as per the norm and funding for other National and Provincial priorities related to the Department.

The budget for payment of capital assets is R43.8 million in 2018/19, R38.6 million in 2019/20 and R40.7 million in 2020/21 for construction of Welfare facilities and procurement of machinery and equipment.

7.3. Summary of economic classification

None.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	16 885	26 816	7 755	17 950	17 950	17 950	36 324	44 675	43 093
Maintenance and repairs	2 456	6 136	4 505	8 825	8 825	8 825	17 124	18 180	19 598
Upgrades and additions	14 429	20 680	3 250	9 125	9 125	9 125	19 200	26 495	23 495
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	32 689	40 313	31 191	23 494	21 994	21 994	9 300	3 500	3 500
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	49 574	67 129	38 946	41 444	39 944	39 944	45 624	48 175	46 593

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.4.2 Maintenance (Table B 5)

Refer to the above table.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers**7.6.1 Transfers to public entities**

None.

7.6.2 Transfers to other entities

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Departmental Agencies	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
H/H employee benefits	2 142	1 636	2 934	313	313	313	331	350	369
Busaries: Non-employees	-	838	1 718	1 874	1 874	1 874	1 983	2 094	2 209
H/H employee benefits-District	26	-	-	-	-	-	-	-	-
H/H employee benefits-Mec	6	-	-	-	-	-	-	-	-
Social Benefits	-	-	3	-	-	-	-	-	-
Social Benefits	-	-	(584)	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Total Transfers	2 174	4 327	8 238	5 167	5 167	5 167	4 867	5 174	5 458

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Old Age Homes	35 413	27 712	51 283	37 511	33 281	33 281	39 687	41 909	44 214
Service Clubs	-	8 888	-	24 089	24 089	24 089	30 435	45 376	47 872
Service Centers	-	2 138	-	3 460	3 460	3 460	3 628	3 831	4 042
Care for people with Disabilities	13 996	14 713	13 219	16 643	14 216	14 216	22 040	18 121	19 118
HIV AND AIDS- TRANSFERS	40 708	33 421	24 554	27 773	27 773	27 773	21 551	22 758	24 010
Isibindi	-	18 305	-	-	-	-	-	-	-
Social Benefits	-	-	83	-	-	-	-	-	-
Total Transfers	90 117	105 177	89 139	109 476	102 819	102 819	117 341	131 995	139 256

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Child and Youth Care Centres	26 331	31 858	25 389	9 360	9 360	9 360	19 263	22 430	23 665
Shelters	2 500	-	-	1 860	2 884	2 884	1 443	1 524	1 608
Children's Homes	18 820	-	-	14 040	14 040	14 040	10 894	11 504	12 137
ECD's	59 774	56 451	59 599	55 605	55 605	55 605	58 830	62 121	65 538
ECD Equipment	7 452	2 943	-	4 455	4 455	4 455	4 713	4 977	5 251
Care and Support to Families	5 898	7 127	7 836	11 372	11 372	11 372	11 632	12 283	12 959
Early Childhood Development Grant	-	-	-	27 935	27 935	27 935	43 492	46 430	48 984
ECD Masification	558	11 903	-	5 503	5 503	5 503	12 013	19 028	20 075
Temporary safety	-	2 026	1 506	1 014	1 014	1 014	787	831	877
Drop In Centres	-	-	-	1 014	1 014	1 014	787	831	877
Child Protection Organisation	-	1 998	31 836	10 704	10 704	10 704	8 686	9 172	9 676
Isibindi Projects	-	-	-	19 513	19 513	19 513	22 458	25 499	27 671
Social benefits	-	-	18	-	-	-	-	-	-
Total Transfer	121 333	114 306	126 184	162 375	163 399	163 399	194 998	216 630	229 318

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Crime Prevention	8 181	10 671	8 757	9 099	9 099	9 099	7 060	7 455	7 865
Victim Empowerment	13 471	10 373	10 145	12 465	7 118	7 118	17 130	19 594	20 672
Substance Abuse	9 690	7 159	6 554	9 422	9 422	9 422	5 285	7 904	8 339
Social benefits	-	-	62	-	-	-	-	-	-
Total Transfers	31 342	28 203	25 518	30 986	25 639	25 639	29 475	34 953	36 876

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Institutional Capacity Building and support	13 437	3 230	7 881	-	-	-	-	-	-
Poverty Alleviation and Sustainable Livelihoods	6 063	5 540	7 536	11 300	9 474	9 474	12 965	13 691	14 444
Women Development	-	-	-	6 200	6 200	6 200	6 510	6 875	7 253
Support to NGO Sector	-	4 960	-	-	-	-	-	-	-
Non profit institutions	-	-	4	-	-	-	-	-	-
Total Transfers	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

Description and objective

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management

and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority.
- Building financial management skills for all line managers, and enforce accountability for budget compliance.
- Providing effective and efficient human capital management.
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department.
- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting.
- Building social infrastructure that supports integrated service delivery based on demand.
- Provision of an effective district management system

Table 12.6 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9 878	8 872	10 245	12 238	12 238	12 238	12 261	12 947	13 659
2. Corporate Services	101 744	112 877	117 386	126 308	128 308	128 308	124 115	129 058	139 165
3. District Management	50 470	48 738	50 894	59 222	59 222	59 222	63 399	66 981	70 666
Total payments and estimates	220 341	223 854	243 259	250 458	252 142	252 142	248 902	263 106	284 212

Table 12.7 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	158 898	165 383	169 574	191 978	193 978	193 978	194 380	203 234	217 421
Compensation of employees	109 952	111 434	116 135	137 622	139 622	139 622	140 736	147 330	158 444
Goods and services	48 946	53 949	53 439	54 356	54 356	54 356	53 644	55 904	58 977
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 174	4 327	8 238	5 167	5 167	5 167	4 867	5 174	5 458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 174	2 474	4 071	2 187	2 187	2 187	2 314	2 444	2 578
Payments for capital assets	1 020	777	713	623	623	623	528	578	611
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 020	777	713	623	623	623	528	578	611
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	162 092	170 487	178 525	197 768	199 768	199 768	199 775	208 986	223 490

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R12.3 million in 2018/19 and R12.9 million in 2019/20 and R13.7 million in 2020/21.

Corporate Services: Provides for the strategic direction and the overall management and administration of the Department. The budget allocation is R124.1 million in 2018/19 and R129 million in 2019/20 and R139.2 million in 2020/21. The allocation is mainly for the payments of contractual obligations i.e. office accommodation and property payments and appointment of vacant funded posts and existing staff.

District Management: Provides for the decentralization, management and administration of services at the districts and service point level within the Department. The budget allocation is R63.4 million in 2018/19 and R66.9 million in 2019/20 and R70.7 million in 2020/21. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff at Districts and Service points.

Economic classification

The budget for compensation of employees is R140.7 million in 2018/19, increase R147.3 million in 2019/20 and R158.4 million in 2020/21 for payment of salaries and wages for existing and vacant funded posts.

The budget for goods and services increases to R53.6 million in 2018/19, R55.9 million in 2019/20 and R58.9 million in 2020/21. This is provision for lease payments, operating payments and travel and subsistence allowance for administration staff.

The budget for transfers and subsidies decreases to R4.9 million in 2018/19, increases to R5.2 million in 2019/20 and to R5.5 million in 2020/21. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers.

The budget allocation for machinery and equipment is R528 thousand in 2018/19, R578 thousand in 2019/20 and R611 thousand in 2020/21. This is mainly for procurements of furniture and equipment for new and existing staff.

Table 12.8 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of social work bursary holders employed by DSD since the beginning of the programme	450	500	550	577	
Number of social worker bursary holders that graduated since the beginning of the programme	588	602	678	712	
Number of learners on learnership programmes	80	80	80	80	

Programme 2: Social Welfare Services

Description and objective

The programme consists of five sub-programmes namely:-Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

This program caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has been aligned to the MTSF, VTSD, and RRR, national and Presidential outcomes as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

The allocation is provision for the following:

- Maintenance and repairs of state-run facilities as well as contractual obligations i.e. lease payments

Table 12.9 : Summary of payments and estimates by sub-programme: Programme2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	124 909	101 078	131 809	174 794	174 449	174 449	190 196	203 344	224 799
2. Services To Older Persons	122 531	126 656	134 638	169 122	144 548	144 548	167 218	177 721	187 495
3. Services To Persons With Disabilities	53 735	56 228	63 058	73 998	77 548	77 548	79 769	75 937	80 114
4. Hiv And Aids	77 877	101 985	86 282	82 489	80 775	80 775	76 380	81 806	86 302
5. Social Relief	54 135	11 069	11 272	14 170	14 170	14 170	15 171	16 020	16 900
Total payments and estimates	433 187	397 016	427 059	514 573	491 490	491 490	528 734	554 828	595 610

Table 12.10 : Summary of payments and estimates by economic classification: Programme2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	317 453	262 076	318 798	379 312	357 386	357 386	385 845	398 631	430 820
Compensation of employees	233 365	214 452	239 056	269 044	247 330	247 330	282 764	295 410	321 928
Goods and services	84 088	47 624	79 742	110 268	110 056	110 056	103 081	103 221	108 892
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	90 117	105 177	89 139	109 476	102 819	102 819	117 341	131 995	139 256
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	90 117	105 177	89 056	109 476	102 819	102 819	117 341	131 995	139 256
Households	-	-	83	-	-	-	-	-	-
Payments for capital assets	25 617	29 763	19 122	25 785	31 285	31 285	25 548	24 202	25 534
Buildings and other fixed structures	25 005	28 376	10 476	19 625	19 625	19 625	16 000	19 596	20 674
Machinery and equipment	612	1 387	8 646	6 160	11 660	11 660	9 548	4 606	4 860
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	433 187	397 016	427 059	514 573	491 490	491 490	528 734	554 828	595 610

Sub-programmes:

Management and Support: Provides for the payment of salaries and administration costs of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R190.2 million in 2018/19, R203.3 million in 2019/20 and R224.8 million in 2020/21. This is mainly for payments of operational costs and administrative services at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R167.2 million in 2018/19, R177.7 million in 2019/20 and R187.5 million in 2020/21. These are mainly for the expansion of services to Older Persons by establishing of services clubs across the Province and operation of Taung Old Age Home in 2017/18.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R79.8 million in 2018/19, R75.9 million in 2019/20 and R80.1 million in 2020/21. The allocated budget is mainly for sustenance of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R76.4 million in 2018/19, R 81.8 million in 2019/20 and R86.3 million in 2020/21, mainly for expansion of services to people infected and affected by the HIV and AIDS.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service

delivery partners. The budget allocation is R15.2 million in 2018/19, R16 million in 2019/20 and R16.9 million in 2020/21, mainly for provision of services during emergency situations.

Per economic classification

The budget for compensation of employees increases to R282.8 million in 2018/19, R295.4 million in 2019/20 and R321.9 million in 2020/21, mainly for improvement on conditions of services and appointment of additional Social Workers to curb the backlog.

The budget for goods and services decreases to R103.1 million in 2018/19 and then increase to R103.2 million in 2019/20 and R108.9 million in 2020/21. This is mainly for provision of services during emergency situations, payment of contractual obligations, and travel claims.

The budget for transfers and subsidies increase to R117.3 million in 2018/19, R131.9 million in 2019/20 and R139.3 million in 2020/21. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS.

The budget for buildings and other fixed structures is R16 million in 2018/19, R19.6 million in 2019/20 and R20.7 million in 2020/21 to allow for payments of final accounts for completed infrastructure projects and construction of new welfare facilities.

The budget for machinery and equipment is R9.5 million in 2018/19, R4.6 million in 2019/20 and R4.9 million in 2020/21, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

Service delivery measures

Table 12.11 : Service delivery measures - Programme2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of older persons accessing community-based care and support services.	5 266	5 646	5 928	6 224
Number of Older Persons accessing Residential care facilities	1 643	1 697	1 781	1 870
Number of funded residential facilities for older persons	24	25	26	27
Number of older persons accessing statutory services	3 540	3 671	3 854	4 048
Number of Persons with Disabilities accessing Day care services.	659	744	781	820
Number of persons with disabilities accessing funded protective workshops.	100	111	111	116
Number of Persons with Disabilities accessing Residential care facilities	357	356	373	392
Number of funded residential facilities for persons with disabilities.	6	6	6	7
Number of persons accessing social rehabilitation services.	3 370	3 000	3 000	3 000
Number of beneficiaries receiving Psychosocial Support Services through (HCBC CCC & Social & Behavior Change Pro	26 720	31 936	33 533	33 533
Number of children accessing community based services through the Isibindi Model.	41 973	42 000	42 100	42 000
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	616	670	670	670
Number of organizations trained on social and behavior change programmes	47	47	47	47
Number of households accessing food through DSD food security programmes.	4 405	4 318	4 534	4 534
Number of beneficiaries accessing SRD programme	14 823	14 299	15 014	15 014

Programme 3: Children and Families

Description and objective

The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's Act), ECD and partial care, Child and Youth Care Centres and Community based care services to children. The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organizations.

The allocation provide for the following:-

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services through massification programme and Early Childhood Development grant

Table 12.12 : Summary of payments and estimates by sub-programme: Programme3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	6 874	15 559	14 377	23 342	23 342	23 342	7 782	12 609	20 348
2. Care And Services To Families	39 896	42 469	48 382	51 155	50 955	50 955	54 154	55 136	58 169
3. Child Care And Protection	19 845	55 770	100 476	77 624	77 624	77 624	89 368	97 393	103 518
4. Ecd And Partial Care	146 697	155 312	145 430	175 066	174 781	174 781	222 903	234 907	248 585
5. Child And Youth Care Centres	56 317	48 615	54 089	72 936	80 890	80 890	69 833	77 400	81 662
6. Community-Based Care Services For Children	2 402	2 651	1 506	2 028	2 028	2 028	1 574	1 662	1 754
Total payments and estimates	272 031	320 376	364 260	402 151	409 620	409 620	445 614	479 107	514 036

Table 12.13 : Summary of payments and estimates by economic classification: Programme3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	149 463	196 956	227 031	234 101	240 546	240 546	238 488	254 990	276 820
Compensation of employees	127 800	143 929	176 283	194 521	202 482	202 482	193 332	202 639	221 588
Goods and services	21 663	53 027	50 748	39 580	38 064	38 064	45 156	52 351	55 232
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	121 333	114 306	126 184	162 375	163 399	163 399	194 998	216 630	229 318
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 333	114 306	126 166	162 375	163 399	163 399	194 998	216 630	229 318
Households	-	-	18	-	-	-	-	-	-
Payments for capital assets	1 070	9 114	11 045	5 675	5 675	5 675	12 128	7 487	7 898
Buildings and other fixed structures	700	5 228	9 106	4 000	4 000	4 000	10 500	6 000	6 330
Machinery and equipment	370	3 886	1 939	1 675	1 675	1 675	1 628	1 487	1 568
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	165	-	-	-	-	-	-	-	-
Total economic classification	272 031	320 376	364 260	402 151	409 620	409 620	445 614	479 107	514 036

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management, and support staff providing services across all sub-programmes of this programme. The

budget allocation is R7.8 million in 2018/19, R12.6 million in 2019/20 and R20.3 million in 2020/21 for provision of management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support and Intervention programme and services. The budget allocation is R54.2 million in 2018/19, R55.1 million in 2019/20 and R58.2 million in 2020/21. To fund NGOs providing services to families and professionalization of Social Welfare Services in funded NGO's.

Child Care and Protection (Children's Act): Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R89.4 million in 2018/19, R97.4 million in 2019/20 and R103.5 million in 2020/21. This is provision for services to children in need care of protection.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R222.9 million in 2018/19, R234.9 million in 2019/20 and R248.6 million in 2020/21. This is mainly for the provision and strengthening of ECD services through ECD grant and ECD massification and equipment.

Child and Youth Care Centres: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centres; drop in centres and monitoring and evaluation of facilities. The budget allocation is R69.8 million in 2018/19, R77.4 million in 2019/20 and R81.7 million in 2020/21. This is for the provision of services to children in children's homes.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child headed households children living and working on the streets and children accessing drop in centres. The budget allocation is R1.6 million in 2018/19, R1.7 million in 2019/20 and R1.7 million in 2020/21.

Per economic classification

The budget for compensation of employees increase to R193.3 million in 2018/19, R202.6 million in 2019/20 and R221.6 million in 2020/21. This is mainly for absorption of Social Work graduates, improvement on conditions of services and correction of baseline information.

The budget for goods and services increases to R45.2 million in 2018/19, R52.4 million in 2019/20 and R55.2 million in 2020/21. This is mainly for the payment of contractual obligations and maintenance of ECD Centres for conditionally funded ECD centres to be fully registered.

The budget for transfers and subsidies increases to R194.9 million in 2018/19, R216.6 million in 2019/20 and R229.3 million in 2020/21. The increase is mainly due to ECD grant expansion of funding days from 204 to 264 days as per the funding norm and expansion of Isibindi Services.

The budget for buildings and other fixed structures is R10.5 million in 2018/19, R6 million in 2019/20 and R6.3 million in 2020/21 for construction and completion of ECD centres and Child and Youth Care Centres.

The budget for machinery and equipment is R1.6 million in 2018/19, R1.5 million in 2019/20 and R1.6 million in 2020/21, mainly for procurement of pool vehicles and machinery and equipment for completed Welfare facilities.

Service delivery measures

Table 12.14 : Service delivery measures - Programme3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of families participating in Family Preservation Programmes	7 500	7 550	7 600	7 800	
Number of family members participating in parenting skills programmes.	16 349	16 349	16 349	16 349	
Number of family members reunited with their families.	68	71	74	74	
Number of learners reached through School Social Work	7 465	7 848	8 240	8 240	
Number of children placed in foster care	2 596	2 543	2 670	2 670	
Number of approved community based temporary safe care placements	16	16	17	17	
Number of children assessed for adoption	50	50	20	20	
Number of children awaiting foster care placement.	165	201	211	211	
Number of children in need of care and protection in Child and Youth Care Centers	725	735	772	772	
Number of funded child and youth care centres	12	12	13	13	
Number of beneficiaries reached through Prevention and Early Intervention Programme	–	110 000	120 000	130 000	
Number of children accessing services in funded Drop In Centres	200	200	210	210	
Number of abused children who received services rendered by Social Workers	–	300	310	310	
Number of conditionally registered ECD programmes.	185	185	185	185	
Number of fully registered ECD programmes.	84	84	84	84	
Number of children accessing registered ECD programmes (centre and non centre based)	22 868	44 136	68 500	68 500	
Number of ECD facilities benefiting from ECD Massification (special projects)	186	186	186	186	
Number of ECD centres upgraded through maintenance component of the conditional grant	44	44	44	44	
Number of conditionally registered ECD centres	68	68	68	68	
Number of fully registered ECD centres	26	26	26	26	
Number of ECD practitioners in registered ECD programmes	482	482	752	482	

Programme 4: Restorative Services

Description and objective

The purpose of this programme is to ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality. The programme consists of four sub-programmes namely:-Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provide integrated developmental social crime prevention and anti-

substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

The allocation provide for the following:-

- Construction of Mahikeng In-Patient Treatment Centre
- Operationalization of Taung and Potchefstroom In-Patient Centres.
- Payments of transfers and subsidies providing restorative services across the Province

Table 12.15 : Summary of payments and estimates by sub-programme: Programme4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	746	2 589	4 516	7 735	7 735	7 735	7 741	10 667	11 255
2. Crime Prevention	102 596	120 145	114 872	104 628	116 628	116 628	107 660	111 974	122 787
3. Victim Empowerment	38 024	40 460	47 266	42 082	41 982	41 982	50 886	54 852	57 869
4. Substance Abuse, Prevention And Rehabilitation	58 078	85 230	53 245	71 915	70 415	70 415	73 370	104 871	110 639
Total payments and estimates	199 444	248 424	219 899	226 360	236 760	236 760	239 657	282 364	302 550

Table 12.16 : Summary of payments and estimates by economic classification: Programme4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	150 510	189 897	185 959	188 924	206 171	206 171	206 309	242 386	260 373
Compensation of employees	84 345	93 195	107 714	99 760	111 760	111 760	111 880	132 128	144 051
Goods and services	66 165	96 702	78 245	89 164	94 411	94 411	94 429	110 258	116 322
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 342	28 203	25 518	30 986	25 639	25 639	29 475	34 953	36 876
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 342	28 203	25 456	30 986	25 639	25 639	29 475	34 953	36 876
Households	-	-	62	-	-	-	-	-	-
Payments for capital assets	17 592	30 324	8 422	6 450	4 950	4 950	3 873	5 025	5 301
Buildings and other fixed structures	16 664	29 306	5 490	4 410	2 910	2 910	2 000	3 500	3 693
Machinery and equipment	928	1 018	2 932	2 040	2 040	2 040	1 873	1 525	1 608
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	199 444	248 424	219 899	226 360	236 760	236 760	239 657	282 364	302 550

Sub programmes

Management and support: provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The budget allocation is R7.7 million in 2018/19, R10.7 million in 2019/20 and R11.3 million in 2020/21, for provision of management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation

is R107.7 million in 2018/19, R 111.9 million in 2019/20 and R122.8 million in 2020/21 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence as well as operationalization of Vryburg VEP One Stop Centre. The budget allocation is R50.9 million in 2018/19, R54.9 million in 2019/20 and R57.9 million in 2020/21 for implementation of integrated programmes and services to support, care and empower victims of violence in particular women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R73.4 million in 2018/19, R104.9 million in 2019/20 and R110.6 million in 2020/21 for operationalisation of In-Patient Treatment Centres (Witrand and Taung In-Patient Centres).

Per economic classification

The budget allocation for compensation of employees is R111.8 million in 2018/19, R132.1 million in 2019/20 and R144 million in 2020/21, mainly for improvement on conditions of services and other compensation related pressures and appointment of personnel for Witrand In-Patient Treatment Centre and in-sourcing of the 3 secure centres which were previously managed by BOSASA.

The budget allocation for goods and services is R94.4 million in 2018/19, R110.3 million in 2019/20 and R116.3 million in 2020/21 mainly for the payment of contractual obligations and Operationalization of Taung and Witrand In-Patient Treatment Centres in the two outer years.

The budget allocation for transfers and subsidies is R29.5 million in 2018/19, R34.9 million in 2019/20 and R36.9 million in 2020/21 to fund for policy priorities related to restorative services and expansion of services to victim of violence.

The budget for buildings and other fixed structures is R2 million in 2018/19, R3.5 million in 2019/20 and R3.7 million in 2020/21 for construction of Mahikeng Treatment Centre.

The budget for machinery and equipment is R 1.9 million in 2018/19, R1.5 million in 2019/20 and R1.6 million in 2020/21 for procurement of machinery and equipment and vehicles for completed welfare facilities.

Service delivery measures

Table 12.17 : Service delivery measures - Programme4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of children in conflict with the law assessed.	648	696	731	731
Number of children placed in Home Based Supervision	182	187	196	196
Number of children in conflict with the law referred to diversion programme	498	538	565	565
Number of children in conflict with the law who completed diversion programme	368	392	412	412
Number of children awaiting trial in Secure Cares	168	175	184	184
Number of children participating in diversion programmes in Secure Cares	110	114	120	120
Number of victims of gender based violence accessing Social Services	96 989	7 120	7 476	7 476
Number of victims of other crimes accessing social services	2 187	2 048	2 150	2 150
Number of funded Victim Empowerment Service Centres	22	21	21	21
Number of service users accessing in-patient treatment services at funded treatment centres.	160	240	252	252
Number of people accessing after care services	926	983	1 032	1 032
Number of children younger than 18 years reached through substance abuse prevention programmes	115 016	115 556	121 334	121 334
Number of people (18 and above) reached through substance abuse prevention programmes.	57 500	58 525	61 451	61 451
Number of service users who accessed out-patient based treatment services	60	115	121	121

Programme 5: Development and Research

Description and objective

The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The allocation provide for the following in line with the provincial and national policy priorities: -

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve institutional capacity building of Community based projects
- Expanded Public Work Programmes

Table 12.18 : Summary of payments and estimates by sub-programme: Programme5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Management And Support	66 909	81 517	89 263	77 629	77 579	77 579	82 251	86 153	94 928
2. Community Mobilisation	2 792	664	477	3 836	3 836	3 836	3 807	4 182	4 413
3. Institutional Capacity Building And Support For Npo'S	20 080	16 952	19 971	16 437	16 437	16 437	22 073	9 371	9 885
4. Poverty Alleviation And Sustainable Livelihoods	22 097	21 851	21 484	23 270	23 320	23 320	25 388	26 781	28 255
5. Community Based Research And Planning	4 356	2 556	968	3 870	3 870	3 870	3 833	4 325	4 563
6. Youth Development	24 686	18 139	25 809	28 791	28 791	28 791	24 023	26 050	27 483
7. Women Development	12	—	—	8 855	8 855	8 855	9 319	9 841	10 382
8. Population Policy Promotion	—	—	1 522	3 510	3 510	3 510	3 711	3 920	4 136
Total payments and estimates	140 932	141 679	159 494	166 198	166 198	166 198	174 405	170 623	184 045

Table 12.19 : Summary of payments and estimates by economic classification: Programme5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	120 739	125 130	143 123	148 192	149 968	149 968	153 635	149 053	161 289
Compensation of employees	81 364	90 410	100 514	111 985	111 985	111 985	121 598	116 148	126 575
Goods and services	39 375	34 720	42 609	36 207	37 983	37 983	32 037	32 905	34 714
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	693	2 819	950	506	556	556	1 295	1 004	1 059
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	693	2 819	950	506	556	556	1 295	1 004	1 059
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 932	141 679	159 494	166 198	166 198	166 198	174 405	170 623	184 045

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R82.3 million in 2018/19, R86.2 million in 2019/20 and R94.9 million in 2020/21 for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.8 million in 2018/19, R4.2 million in 2019/20 and R4.4 million in 2020/21 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R22 million in 2018/19, R9.4 million in 2019/20 and R9.9 million in 2020/21 for strengthening support to NGO sector. The budget is reallocated to core programmes for professionalization of social welfare services in funded NGO's.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable

livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R25.4 million in 2018/19, R26.8 million in 2019/20 and R28.3 million in 2020/21 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R3.8 million in 2018/19, R4.3 million in 2019/20 and R4.6 million in 2020/21 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation is R24 million in 2018/19, R26.1 million in 2019/20 and R27.4 million in 2020/21 for appointment of Assistant Community Development Practitioners and training and development for unemployed youth.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R9.3 million in 2018/19, R9.8 million in 2019/20 and R10.4 million in 2020/21 is for women empowerment.

Population Policy Promotion: In alignment with National Institutional Arrangement, the unit Population Policy Promotion has been transferred from Office of the Premier to Department of Social Development. The transfer follows engagements between National Population Unit (located within the National Department of Social Development) and Provincial Population Units in relation to institutional arrangement and coordination processes in order to improve reporting on implementation of the National Population Policy by all Provinces. The function is being transferred with budget of R3.7 million in 2018/19, R3.9 million in 2019/20 and R4.1 million in 2020/21.

Per economic classification

The budget for compensation of employees is R121.6 million in 2018/19, R116.1 million in 2019/20 and R126.6 million in 2020/21. The budget is mainly for provision for appointment of Community Development Practitioners and Supervisors and improvement on conditions of services.

Goods and services budget is R32 million in 2018/19, R32.9 million in 2019/20 and R34.7 million in 2020/21, mainly for the reprioritisation of services and funding of other Departmental priorities.

The budget allocation for transfers and subsidies is R19.5 million in 2018/19 and R20.6 million in 2019/20 and R21.7 million in 2020/21 through the MTEF period. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector.

An allocation for machinery and equipment is R1.3 million in 2018/19, R1 million in 2019/20 and R1 million in 2020/21 for replacement of old and redundant assets for staff and procurement for new appointed staff.

Service delivery measures

Table 12.20 : Service delivery measures - Programme5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
1.Number of NPOs capacitated according to the capacity building guideline	2 152	2 173	2 282	2 282	
2.Number of NPOs compliant with the NPO Act	918	977	1 026	1 026	
3.Total number of funded NPOs	624	627	658	658	
4.Number of work opportunities created within Social Protection (including Incentive and Integrated Grant)	2 459	2 773	2 912	29 112	
.Number of people reached through community mobilization programmes	242 881	245 470	257 744	257 744	
1. Number of Community Nutrition and Development Centres (CNDC) beneficiaries linked to developmental opportunities	960	1 375	1 444	1 444	
2.Number of poverty reduction initiatives supported (CNDC's & Cooperatives)	37	37	39	39	
3.Number of people benefitting from poverty reduction initiatives (CNDC's & Cooperatives)	5 531	5 576	5 855	5 855	
1.Number of households profiled	17 532	17 784	18 673	18 673	
2.Number of household interventions monitored	988	1 055	1 108	1 108	
3.Number of Community Based Plans monitored	289	282	296	296	
4.Number of communities profiled in a ward	282	287	301	301	
5.Number of Community based plans developed	282	287	301	301	
1.Number of women participating in socio economic empowerment programmes	1 653	1 673	1 757	1 757	
2. Number of community dialogues for women on economic empowerment conducted	4	4	4	4	
1. Number of youth participating in skills development programme.	200	300	315	315	
2.Number of youth participating in Leadership programme	139	150	200	250	
3.Number of youth structures supported	112	120	140	160	
1.Number of population research projects completed	2	2	2	2	
2. Number of individuals who participated in capacity development sessions	200	200	200	210	
3.Number of population capacity development sessions conducted	4	4	4	4	
4.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	38	41	41	43	
5.Number of demographic profile projects completed	70	75	79	79	

Programme 6: Special Programs

The programme consist of one sub- programme, its purpose is to promote and protection of the human rights of the targeted, and co-ordination of governance systems, to meet development needs of these groups through Provincial Planning, Support, Sector Participation/ Partnership, Oversight and Monitoring and Evaluation. An additional programme has been transferred from Programme 5: Development and Research to this programme to align Poverty Eradication Coordination services to Special Programmes for promotion and protection of rights to targeted groups. The programme facilitates and coordinates access to comprehensive rural development and war on poverty interventions in the Province.

Table 12.21 : Summary of payments and estimates by sub-programme: Programme6: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Special Programmes	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132
Total payments and estimates	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132

Table 12.22 : Summary of payments and estimates by economic classification: Programme6: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	10 298	11 182	11 218	25 239	21 239	21 239	20 171	21 162	22 831
Compensation of employees	6 947	7 208	7 513	14 668	10 668	10 668	13 619	14 511	15 812
Goods and services	3 351	3 974	3 705	10 571	10 571	10 571	6 552	6 651	7 019
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	99	100	104	281	281	281	394	285	301
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	100	104	281	281	281	394	285	301
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132

The programme is allocated a budget of R20.6 million in 2018/19, R21.4 million in 2019/20 and R23.1 million in 2020/21.

Per economic classification

The budget for compensation of employees is R13.6 million in 2018/19, R14.5 million in 2019/20 and R15.8 million in 2020/21. This is provision for funding of new and existing posts.

The budget for goods and services is R6.6 million in 2018/19, R6.7 million in 2019/20 and R7 million in 2020/21. The allocation is mainly for provision of oversight and monitoring and evaluation services to the targeted groups (Disabled, women, children and elderly) and poverty eradication coordination interventions throughout the Province.

The allocation for machinery and equipment is R394 thousand in 2018/19, R285 thousand in 2019/20 and R301 thousand in 2020/21.

Service delivery measures

Table 12.23 : Service delivery measures - Programme6: Special Programs

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Provincial Annual Programmes of Action Developed on Women Rights	1	1	1	1
Number of Provincial oversight Reports compiled on women Rights	4	4	4	4
Number of Symposiums with Women Participatory Structures	18	4	4	4
Number of wards participatory Structures for women established	204	101	102	102
Number of Provincial Women's Summit	1	1	1	1
Number of Provincial Annual Programmes of Action Developed on Children's Rights	1	1	1	1
Number of Provincial Reports compiled on Human Rights Interventions provided to Children	4	4	4	4
Number of Symposiums with Child Participatory Structures	18	4	4	4
Number of wards participatory Structures for children established	204	101	102	102
Number of children's summit	1	1	1	1
Number of Provincial Annual Program of Action Developed on Implementation of White Paper on the Rights of Persons with Disabilities	1	1	1	1
Number of Provincial Oversight Reports on Implementation of White Paper on Rights of Persons with Disabilities (WPRPD)	4	4	4	4
Number of Stakeholders forums convened (Provincial Disabilities Forum)	4	4	4	4
Number of Provincial Disability Rights Machinery Summit Convened	1	1	1	1
Number of Provincial Annual Program of Action Developed on Rights of Older Persons	1	1	1	1
Number of Provincial Oversight Reports on Rights of Older Persons	1	1	1	1
Number of Stakeholders forums convened (Provincial Older Persons Forum)	4	4	4	4
Number of Provincial Older Persons Rights Machinery Summit (AGM) Convened	1	1	1	1
Number of people accessing food through DSD feeding programmes (centre-based).	30 723	287 889	28 726	28 726
Number of oversight reports compiled on Poverty coordination	4	4	4	4

10. Other Programme Information

10.1. Personnel numbers and costs

150 Social Workers are planned to be appointed over the MTEF period in order to comply with the Vision 2030/NDP and National norms and standards.

Administration programme

The provision is for 34 Learner-ships throughout the MTEF period and appointment and 52 other support staff in Districts.

Social Welfare Services programme

The allocation is for provision for appointment of administrative staff and social workers throughout the MTEF period and Social Worker employment grant.

Children and Families programme

The allocation is for provision for appointment of 32 social workers and support staff throughout the MTEF period and Social Worker Employment Grant.

Restorative Services programme

The allocation is for provision for appointment of 25 social workers and support staff throughout the MTEF period and Social Worker employment grant.

Development and Research programme

The allocation is provision for appointment of community development practitioners throughout the MTEF period.

Special Programmes

The additional allocation is provision for existing and transferred employees from Programme 5.

Table 12.24 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2017/18 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 - 6	500	171 492	1 044	224 109	819	210 468	1 101	5	1 106	222 708	870	101 693	968	167 869	1 051	179 977	1 051	179 977	-3.4%	2.0%	26.3%
7 - 10	1 113	412 700	1 223	371 052	1 111	441 234	1 233	7	1 240	471 054	1 232	467 633	1 232	526 670	1 305	579 311	1 305	579 311	1.7%	7.1%	57.6%
11 - 12	82	39 769	89	70 207	88	75 873	102	3	105	84 354	116	91 366	109	98 466	109	104 114	109	104 114	1.3%	7.3%	10.5%
13 - 16	29	31 988	31	32 704	31	33 655	32	2	34	40 644	34	40 108	31	40 582	31	45 143	31	45 143	-3.0%	3.6%	4.6%
Other	2 105	7 012	343	10 913	407	10 910	149	1	150	5 037	202	102 462	353	74 581	526	81 853	526	81 853	51.9%	153.3%	5.9%
Total	4 305	662 961	2 730	708 685	2 436	772 128	2 677	16	2 685	823 847	2 467	863 282	2 633	908 166.5	3 022	988 388.2	3 022	988 388.2	3.9%	6.3%	100.0%
Programme																					
1. Administration	328	109 892	379	111 434	379	116 130	355	-	355	139 622	355	140 738	355	147 300	355	158 444	-	158 444	-	4.3%	16.4%
2. Social Welfare Services	2 690	233 361	988	214 462	721	239 060	662	-	662	247 330	662	282 764	662	295 416	662	301 028	662	301 028	10.5%	9.2%	31.8%
3. Children And Families	758	127 800	709	143 559	759	176 263	792	-	792	202 482	706	186 981	697	202 638	741	221 588	741	221 588	-0.5%	3.1%	23.0%
4. Restorative Services	329	84 345	369	93 195	369	107 714	345	-	345	111 760	345	111 880	335	132 128	661	144 051	661	144 051	24.2%	8.8%	14.3%
5. Development And Research	204	81 364	287	90 410	211	100 514	554	-	554	111 985	383	124 721	337	116 148	357	126 574	357	126 574	-13.6%	4.2%	13.0%
6. Special Programs	18	6 947	18	7 208	18	7 513	9	18	27	10 668	16	13 619	16	14 511	16	15 812	16	15 812	-16.0%	14.0%	1.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4 305	662 961	2 730	708 685	2 436	772 128	2 677	16.6	2 685	823 847.6	2 467	863 282.1	2 633	908 166.5	3 022	988 388.2	3 022	988 388.2	3.9%	6.3%	100.0%
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

10.2. Training

The Department is required by Skills Development Act to budget at least 1 per cent of compensation budget for training. Training budget includes short courses, as well as internships and bursaries for Departmental employees.

Table 12.25 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	4 305	2 730	2 456	2 695	2 695	2 695	2 467	2 633	3 022
Number of personnel trained	900	980	1 010	1 061	1 061	1 061	1 122	1 185	1 250
of which									
Male	390	430	450	473	473	473	500	528	557
Female	510	550	560	588	588	588	622	657	693
Number of training opportunities	152	167	181	190	190	190	201	213	225
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	62	64	65	68	68	68	72	76	80
Seminars	20	23	26	27	27	27	29	31	33
Other	70	80	90	95	95	95	100	106	112
Number of bursaries offered	103	70	80	84	84	84	89	94	99
Number of interns appointed	60	60	60	63	63	63	67	70	74
Number of learnerships appointed	100	120	120	126	126	126	133	141	149
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 560	1 000	1 000	369	369	369	369	369	389
2. Social Welfare Services	3 144	3 062	3 246	895	895	895	895	895	944
3. Children And Families	766	765	811	634	634	634	634	634	669
4. Restorative Services	330	276	352	345	345	345	362	362	382
5. Development And Research	-	-	-	306	306	306	306	323	341
6. Special Programs	-	-	-	20	20	20	20	20	21
Total payments on training	5 800	5 103	5 409	2 569	2 569	2 569	2 586	2 603	2 746

10.3. Reconciliation of structural changes

Table 12.26 : Reconciliation of structural changes: Social Development

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	199 775
		1. Office Of The Mec	12 261
		2. Corporate Services	124 115
		3. District Management	63 399
		2. Social Welfare Services	528 734
		1. Management And Support	190 196
		2. Services To Older Persons	167 218
		3. Services To Persons With Disabilities	79 769
		4. Hiv And Aids	76 380
		5. Social Relief	15 171
		3. Children And Families	445 614
		1. Management And Support	7 782
		2. Care And Services To Families	54 154
		3. Child Care And Protection	89 368
		4. Ecd And Partial Care	222 903
		5. Child And Youth Care Centres	69 833
		6. Community-Based Care Services For Children	1 574
		4. Restorative Services	239 657
		1. Management And Support	7 741
		2. Crime Prevention	107 660
		3. Victim Empowerment	50 886
		4. Substance Abuse, Prevention And Rehabilitation	73 370
		5. Development And Research	174 405
		1. Management And Support	82 251
		2. Community Mobilisation	3 807
		3. Institutional Capacity Building And Support For Npo'S	22 073
		4. Poverty Alleviation And Sustainable Livelihoods	25 388
		5. Community Based Research And Planning	3 833
		6. Youth Development	24 023
		7. Women Development	9 319
		8. Population Policy Promotion	3 711
		6. Special Programs	20 565
		1. Special Programmes	20 565
		1. Subprogramme1	–
		1. Subprogramme1	–
Total	–		1 608 750

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	907 361	950 624	1 055 703	1 167 746	1 169 288	1 169 288	1 198 828	1 269 456	1 369 554
Compensation of employees	643 773	660 628	747 215	827 600	823 847	823 847	863 929	908 166	988 398
Salaries and wages	643 769	659 433	633 915	704 370	700 617	700 617	732 662	770 357	843 009
Social contributions	4	101 195	113 300	123 230	123 230	123 230	131 267	137 809	145 389
Goods and services	263 588	289 996	308 488	340 146	345 441	345 441	334 899	361 290	381 156
Administrative fees	217	164	124	778	1 123	1 123	876	852	898
Advertising	3 905	4 101	7 582	4 317	4 862	4 862	2 892	3 009	3 172
Minor assets	2 293	4 655	2 141	3 195	3 145	3 145	2 033	2 740	2 891
Audit cost: External	5 200	3 836	5 514	4 108	4 108	4 108	4 046	4 589	4 841
Bursaries: Employees	-	-	-	110	110	110	-	124	131
Catering: Departmental activities	8 667	8 506	7 817	6 477	6 477	6 477	6 458	6 707	7 076
Communication (G&S)	15 311	15 419	17 782	9 676	6 040	6 040	5 576	6 451	6 807
Computer services	74	3 019	3 900	612	612	612	385	684	721
Consultants and professional services: Business and advisory services	59 785	67 616	2 474	3 379	5 079	5 079	3 922	4 857	5 123
Infrastructure and planning	-	486	-	-	-	-	-	2	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10 509	526	145	629	629	629	666	703	741
Contractors	5 006	3 669	3 885	18 688	21 058	21 058	3 085	27 704	29 227
Agency and support / outsourced services	5 095	7 166	80 041	80 402	83 169	83 169	84 271	94 015	99 186
Entertainment	200	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 157	6 396	5 662	10 281	10 281	10 281	6 859	6 980	7 364
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	24	18	-	-	-	150	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 879	9 407	9 041	10 855	9 002	9 002	11 648	9 498	10 019
Inventory: Fuel, oil and gas	43	37	35	305	305	305	294	310	328
Inventory: Learner and teacher support material	79	44	155	1 125	1 125	1 125	443	591	624
Inventory: Materials and supplies	203	185	116	1 721	1 721	1 721	961	1 249	1 318
Inventory: Medical supplies	477	426	833	893	893	893	795	993	1 048
Inventory: Medicine	10	48	36	203	203	203	165	225	237
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	135	135	135	113	151	159
Consumable supplies	6 686	6 982	11 748	8 892	8 892	8 892	9 097	10 623	11 207
Consumable: Stationery, printing and office supplies	6 203	7 480	5 585	11 538	11 339	11 339	7 381	9 568	10 094
Operating leases	39 280	43 263	51 598	49 516	51 796	51 796	52 973	56 856	59 983
Property payments	20 793	26 887	30 443	29 539	29 739	29 739	64 813	43 238	45 616
Transport provided: Departmental activity	1 180	3 458	3 415	4 972	5 203	5 203	4 112	4 851	5 118
Travel and subsistence	41 963	43 487	42 818	36 845	37 240	37 240	28 578	29 625	31 256
Training and development	11 007	14 168	7 847	25 073	25 073	25 073	23 900	22 203	23 425
Operating payments	4 360	3 995	3 135	12 379	12 579	12 579	5 458	8 409	8 871
Venues and facilities	5 998	4 545	4 068	3 421	3 421	3 421	2 804	3 391	3 576
Rental and hiring	-	1	530	82	82	82	145	92	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	264 466	265 743	264 500	325 504	312 698	312 698	366 156	409 318	432 605
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	262 292	261 416	256 099	320 337	307 531	307 531	361 289	404 144	427 147
Households	2 174	2 474	4 234	2 187	2 187	2 187	2 314	2 444	2 578
Social benefits	2 142	1 636	2 516	313	313	313	331	350	369
Other transfers to households	32	838	1 718	1 874	1 874	1 874	1 983	2 094	2 209
Payments for capital assets	46 091	72 897	40 356	39 320	43 370	43 370	43 766	38 581	40 704
Buildings and other fixed structures	42 369	62 910	25 072	28 035	26 535	26 535	28 500	29 096	30 697
Buildings	42 369	62 910	25 072	28 035	26 535	26 535	28 500	29 096	30 697
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 722	9 987	15 284	11 285	16 835	16 835	15 266	9 485	10 007
Transport equipment	3 611	-	6 567	4 000	4 000	4 000	3 232	1 737	1 834
Other machinery and equipment	111	9 987	8 717	7 285	12 835	12 835	12 034	7 748	8 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	165	-	-	-	-	-	-	-	-
Total economic classification	1 218 083	1 289 264	1 360 559	1 532 570	1 525 356	1 525 356	1 608 750	1 717 355	1 842 863

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	158 898	165 383	169 574	191 978	193 978	193 978	194 380	203 234	217 421
Compensation of employees	109 952	111 434	116 135	137 622	139 622	139 622	140 736	147 330	158 444
Salaries and wages	109 952	95 982	99 897	117 569	119 569	119 569	119 521	124 927	134 809
Social contributions	–	15 452	16 238	20 053	20 053	20 053	21 215	22 403	23 635
Goods and services	48 946	53 949	53 439	54 356	54 356	54 356	53 644	55 904	58 977
Administrative fees	213	75	34	250	250	250	265	280	295
Advertising	1 596	1 011	716	478	478	478	306	334	352
Minor assets	483	389	838	1 452	1 452	1 452	386	944	996
Audit cost: External	4 343	3 836	4 862	4 104	4 104	4 104	4 042	4 585	4 837
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 868	1 408	899	600	600	600	822	868	916
Communication (G&S)	5 912	7 537	3 662	2 119	2 119	2 119	2 315	1 529	1 613
Computer services	74	943	515	333	333	333	352	372	392
Consultants and professional services: Business and advisory services	658	920	1 498	458	458	458	986	1 041	1 098
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	3 691	404	–	446	446	446	472	498	525
Contractors	18	348	421	145	145	145	153	162	171
Agency and support / outsourced services	–	–	90	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1	149	445	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	5	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	74	121	35	160	160	160	169	179	189
Inventory: Fuel, oil and gas	–	6	–	173	173	173	183	193	204
Inventory: Learner and teacher support material	–	24	–	–	–	–	–	–	–
Inventory: Materials and supplies	112	5	38	143	143	143	161	171	181
Inventory: Medical supplies	–	–	–	4	4	4	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	393	578	1 723	971	971	971	920	971	1 025
Consumable: Stationery, printing and office supplies	2 165	3 468	1 664	5 169	5 169	5 169	1 780	3 545	3 739
Operating leases	12 258	20 652	22 290	19 366	19 366	19 366	21 048	18 065	19 059
Property payments	4 179	3 666	5 961	3 745	3 745	3 745	5 678	6 825	7 200
Transport provided: Departmental activity	143	130	28	328	328	328	97	366	386
Travel and subsistence	8 581	6 994	6 667	8 935	8 935	8 935	8 955	9 832	10 373
Training and development	222	754	355	1 398	1 398	1 398	1 479	1 562	1 648
Operating payments	789	180	160	3 163	3 163	3 163	2 496	3 006	3 171
Venues and facilities	1 173	346	407	416	416	416	579	576	607
Rental and hiring	–	–	131	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 174	4 327	8 238	5 167	5 167	5 167	4 867	5 174	5 458
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 174	2 474	4 071	2 187	2 187	2 187	2 314	2 444	2 578
Social benefits	2 142	1 636	2 353	313	313	313	331	350	369
Other transfers to households	32	838	1 718	1 874	1 874	1 874	1 983	2 094	2 209
Payments for capital assets	1 020	777	713	623	623	623	528	578	611
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 020	777	713	623	623	623	528	578	611
Transport equipment	1 008	–	–	–	–	–	–	–	–
Other machinery and equipment	12	777	713	623	623	623	528	578	611
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	162 092	170 487	178 525	197 768	199 768	199 768	199 775	208 986	223 490

Table B.2: Payments and estimates by economic classification: Programme2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	317 453	262 076	318 798	379 312	357 386	357 386	385 845	398 631	430 820
Compensation of employees	233 365	214 452	239 056	269 044	247 330	247 330	282 764	295 410	321 928
Salaries and wages	233 365	180 634	201 885	230 104	208 390	208 390	241 003	252 055	276 188
Social contributions	–	33 818	37 171	38 940	38 940	38 940	41 761	43 355	45 740
Goods and services	84 088	47 624	79 742	110 268	110 056	110 056	103 081	103 221	108 892
Administrative fees	–	18	29	409	754	754	486	513	541
Advertising	821	224	1 796	821	821	821	872	877	925
Minor assets	708	1 715	698	228	228	228	241	254	267
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 163	3 106	1 213	1 308	1 308	1 308	1 060	1 298	1 369
Communication (G&S)	5 557	1 985	5 529	5 213	–	–	2 157	3 760	3 967
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	2 810	1 040	475	215	615	615	85	241	254
Infrastructure and planning	–	–	–	–	–	–	–	2	2
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	4 840	122	145	183	183	183	194	205	216
Contractors	2 751	1 425	1 731	7 692	10 347	10 347	969	2 913	3 072
Agency and support / outsourced services	639	613	1 407	3 027	4 527	4 527	3 365	3 553	3 748
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 156	6 247	1 584	7 473	7 473	7 473	4 849	5 120	5 402
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	8	19	18	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	4 784	7 540	8 327	7 610	7 610	7 610	8 052	8 696	9 174
Inventory: Fuel, oil and gas	43	31	35	76	76	76	80	84	89
Inventory: Learner and teacher support material	–	–	–	170	170	170	180	190	200
Inventory: Materials and supplies	36	104	68	364	364	364	385	407	429
Inventory: Medical supplies	385	407	755	624	624	624	660	697	736
Inventory: Medicine	4	4	–	64	64	64	67	70	73
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4 748	4 756	7 833	5 493	5 493	5 493	6 013	6 350	6 699
Consumable: Stationery, printing and office supplies	2 515	1 122	1 272	3 030	2 831	2 831	1 522	1 865	1 968
Operating leases	18 725	2 191	16 787	25 062	25 162	25 162	30 482	31 753	33 499
Property payments	12 384	1 755	17 017	19 169	19 169	19 169	31 591	21 884	23 088
Transport provided: Departmental activity	380	420	378	1 783	1 783	1 783	1 136	1 242	1 310
Travel and subsistence	11 343	10 621	10 185	9 883	9 883	9 883	4 701	5 040	5 317
Training and development	1 479	447	1 152	1 781	1 781	1 781	1 885	1 991	2 101
Operating payments	886	1 036	1 051	7 831	8 031	8 031	1 945	3 638	3 837
Venues and facilities	923	676	257	759	759	759	104	578	609
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	90 117	105 177	89 139	109 476	102 819	102 819	117 341	131 995	139 256
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	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	90 117	105 177	89 056	109 476	102 819	102 819	117 341	131 995	139 256
Households	–	–	83	–	–	–	–	–	–
Social benefits	–	–	83	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	25 617	29 763	19 122	25 785	31 285	31 285	25 548	24 202	25 534
Buildings and other fixed structures	25 005	28 376	10 476	19 625	19 625	19 625	16 000	19 596	20 674
Buildings	25 005	28 376	10 476	19 625	19 625	19 625	16 000	19 596	20 674
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	612	1 387	8 646	6 160	11 660	11 660	9 548	4 606	4 860
Transport equipment	612	–	5 767	4 000	4 000	4 000	3 232	1 737	1 834
Other machinery and equipment	–	1 387	2 879	2 160	7 660	7 660	6 316	2 869	3 026
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	433 187	397 016	427 059	514 573	491 490	491 490	528 734	554 828	595 610

Table B.2: Payments and estimates by economic classification: Programme3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	149 463	196 956	227 031	234 101	240 546	240 546	238 488	254 990	276 820
Compensation of employees	127 800	143 929	176 283	194 521	202 482	202 482	193 332	202 639	221 588
Salaries and wages	127 796	120 571	147 421	162 577	170 538	170 538	159 226	166 688	183 660
Social contributions	4	23 358	28 862	31 944	31 944	31 944	34 106	35 951	37 928
Goods and services	21 663	53 027	50 748	39 580	38 064	38 064	45 156	52 351	55 232
Administrative fees	4	18	53	60	60	60	63	66	69
Advertising	188	1 587	1 599	155	800	800	164	173	182
Minor assets	757	867	216	417	417	417	344	415	438
Audit cost: External	-	-	652	4	4	4	4	4	4
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	624	1 457	2 456	167	167	167	650	389	411
Communication (G&S)	323	3 012	1 151	1 499	1 676	1 676	343	312	329
Computer services	-	51	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 224	-	438	847	647	647	471	901	951
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 978	-	-	-	-	-	-	-	-
Contractors	16	408	641	9 334	9 049	9 049	675	22 768	24 020
Agency and support / outsourced services	1 857	1 655	11 098	5 289	5 289	5 289	4 318	7 585	8 003
Entertainment	200	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 884	-	-	-	249	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	915	167	2 988	1 135	1 135	3 048	224	236
Inventory: Fuel, oil and gas	-	-	-	56	56	56	31	33	35
Inventory: Learner and teacher support material	79	20	129	955	955	955	263	401	424
Inventory: Materials and supplies	29	66	10	1 072	1 072	1 072	415	513	541
Inventory: Medical supplies	92	-	78	265	265	265	135	296	312
Inventory: Medicine	6	44	36	139	139	139	98	155	164
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	36	36	36	8	40	42
Consumable supplies	1 082	917	1 335	858	858	858	646	687	725
Consumable: Stationery, printing and office supplies	267	1 386	876	771	771	771	684	621	656
Operating leases	3 105	6 903	3 700	3 953	3 953	3 953	300	3 094	3 264
Property payments	1 633	18 903	5 110	4 872	4 872	4 872	24 651	6 881	7 260
Transport provided: Departmental activity	115	425	1 216	333	333	333	602	372	392
Travel and subsistence	6 567	8 843	12 342	2 397	2 397	2 397	3 776	3 019	3 186
Training and development	194	3 237	3 467	2 374	2 374	2 374	2 415	2 550	2 690
Operating payments	811	1 064	850	369	369	369	391	413	436
Venues and facilities	491	1 248	1 055	288	288	288	325	347	365
Rental and hiring	-	1	189	82	82	82	87	92	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 333	114 306	126 184	162 375	163 399	163 399	194 998	216 630	229 318
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 333	114 306	126 166	162 375	163 399	163 399	194 998	216 630	229 318
Households	-	-	18	-	-	-	-	-	-
Social benefits	-	-	18	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 070	9 114	11 045	5 675	5 675	5 675	12 128	7 487	7 898
Buildings and other fixed structures	700	5 228	9 106	4 000	4 000	4 000	10 500	6 000	6 330
Buildings	700	5 228	9 106	4 000	4 000	4 000	10 500	6 000	6 330
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	370	3 886	1 939	1 675	1 675	1 675	1 628	1 487	1 568
Transport equipment	370	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 886	1 939	1 675	1 675	1 675	1 628	1 487	1 568
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	165	-	-	-	-	-	-	-	-
Total economic classification	272 031	320 376	364 260	402 151	409 620	409 620	445 614	479 107	514 036

Table B.2: Payments and estimates by economic classification: Programme4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	150 510	189 897	185 959	188 924	206 171	206 171	206 309	242 386	260 373
Compensation of employees	84 345	93 195	107 714	99 760	111 760	111 760	111 880	132 128	144 051
Salaries and wages	84 345	78 344	91 981	82 403	94 403	94 403	93 497	112 715	123 570
Social contributions	-	14 851	15 733	17 357	17 357	17 357	18 383	19 413	20 481
Goods and services	66 165	96 702	78 245	89 164	94 411	94 411	94 429	110 258	116 322
Administrative fees	-	27	-	-	-	-	-	-	-
Advertising	294	320	455	845	745	745	585	624	657
Minor assets	24	608	221	736	736	736	779	822	868
Audit cost: External	857	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	758	288	533	1 259	1 259	1 259	1 860	1 964	2 072
Communication (G&S)	319	682	84	135	1 035	1 035	93	144	152
Computer services	-	-	236	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	51 492	65 617	-	74	1 074	1 074	58	61	64
Infrastructure and planning	-	486	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	48	1 420	735	977	977	977	1 034	1 592	1 680
Agency and support / outsourced services	2 599	4 898	67 446	71 909	73 176	73 176	76 400	82 678	87 225
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	9	2 808	2 808	2 808	1 761	1 860	1 962
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	756	217	68	68	68	347	366	386
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	26	-	-	-	-	-	-
Inventory: Materials and supplies	26	10	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	15	15	15	16	17	18
Consumable supplies	426	626	379	749	749	749	791	1 836	1 936
Consumable: Stationery, printing and office supplies	368	495	466	585	585	585	1 106	1 153	1 216
Operating leases	631	13 082	1 300	1 000	3 180	3 180	1 000	3 793	4 002
Property payments	839	661	1 190	1 438	1 438	1 438	2 893	7 296	7 697
Transport provided: Departmental activity	63	275	-	441	441	441	467	493	520
Travel and subsistence	6 055	5 264	4 289	4 007	4 007	4 007	2 890	3 080	3 250
Training and development	-	229	-	1 555	1 555	1 555	1 753	1 851	1 953
Operating payments	687	735	456	35	35	35	37	39	41
Venues and facilities	679	223	203	528	528	528	559	589	623
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 342	28 203	25 518	30 986	25 639	25 639	29 475	34 953	36 876
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 342	28 203	25 456	30 986	25 639	25 639	29 475	34 953	36 876
Households	-	-	62	-	-	-	-	-	-
Social benefits	-	-	62	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	17 592	30 324	8 422	6 450	4 950	4 950	3 873	5 025	5 301
Buildings and other fixed structures	16 664	29 306	5 490	4 410	2 910	2 910	2 000	3 500	3 693
Buildings	16 664	29 306	5 490	4 410	2 910	2 910	2 000	3 500	3 693
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	928	1 018	2 932	2 040	2 040	2 040	1 873	1 525	1 608
Transport equipment	928	-	800	-	-	-	-	-	-
Other machinery and equipment	-	1 018	2 132	2 040	2 040	2 040	1 873	1 525	1 608
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	199 444	248 424	219 899	226 360	236 760	236 760	239 657	282 364	302 550

Table B.2: Payments and estimates by economic classification: Programme5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	120 739	125 130	143 123	148 192	149 968	149 968	153 635	149 053	161 289
Compensation of employees	81 364	90 410	100 514	111 985	111 985	111 985	121 598	116 148	126 575
Salaries and wages	81 364	77 586	86 135	98 987	98 987	98 987	107 846	101 626	111 254
Social contributions	-	12 824	14 379	12 998	12 998	12 998	13 752	14 522	15 321
Goods and services	39 375	34 720	42 609	36 207	37 983	37 983	32 037	32 905	34 714
Administrative fees	-	26	8	59	59	59	62	-7	-7
Advertising	609	951	2 627	618	618	618	337	442	466
Minor assets	312	1 006	34	215	165	165	227	240	253
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	110	110	110	-	124	131
Catering: Departmental activities	1 728	1 743	2 220	1 210	1 210	1 210	1 080	1 152	1 215
Communication (G&S)	3 144	2 058	7 146	538	1 038	1 038	492	581	614
Computer services	-	2 025	3 149	279	279	279	33	312	329
Consultants and professional services: Business and advisory services	3 520	-	-	1 385	1 885	1 885	2 022	2 191	2 311
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 168	68	327	240	240	240	254	269	284
Agency and support / outsourced services	-	-	-	177	177	177	188	199	210
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 740	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	150	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	75	295	29	29	29	32	33	34
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	142	142	142	-	158	167
Inventory: Medical supplies	-	19	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	33	105	478	453	453	453	338	368	388
Consumable: Stationery, printing and office supplies	883	989	1 291	1 483	1 483	1 483	1 760	1 825	1 925
Operating leases	4 561	435	7 521	135	135	135	143	151	159
Property payments	1 758	1 902	1 165	315	515	515	-	352	371
Transport provided: Departmental activity	449	1 617	1 540	1 627	1 858	1 858	1 473	2 114	2 231
Travel and subsistence	7 603	9 841	7 567	7 458	7 853	7 853	5 873	6 226	6 568
Training and development	9 074	9 351	2 873	17 793	17 793	17 793	16 186	14 057	14 830
Operating payments	801	980	618	981	981	981	589	1 313	1 386
Venues and facilities	2 732	1 529	1 800	960	960	960	740	805	849
Rental and hiring	-	-	210	-	-	-	58	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	693	2 819	950	506	556	556	1 295	1 004	1 059
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	693	2 819	950	506	556	556	1 295	1 004	1 059
Transport equipment	693	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 819	950	506	556	556	1 295	1 004	1 059
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 932	141 679	159 494	166 198	166 198	166 198	174 405	170 623	184 045

Table B.2: Payments and estimates by economic classification: Programme6: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	10 298	11 182	11 218	25 239	21 239	21 239	20 171	21 162	22 831
Compensation of employees	6 947	7 208	7 513	14 668	10 668	10 668	13 619	14 511	15 812
Salaries and wages	6 947	6 316	6 596	12 730	8 730	8 730	11 569	12 346	13 528
Social contributions	-	892	917	1 938	1 938	1 938	2 050	2 165	2 284
Goods and services	3 351	3 974	3 705	10 571	10 571	10 571	6 552	6 651	7 019
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	397	8	389	1 400	1 400	1 400	628	559	590
Minor assets	9	70	134	147	147	147	56	65	69
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	526	504	496	1 933	1 933	1 933	986	1 036	1 093
Communication (G&S)	56	145	210	172	172	172	176	125	132
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	81	39	63	400	400	400	300	422	445
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5	-	30	300	300	300	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	84	84	84	89	94	99
Consumable supplies	4	-	-	368	368	368	389	411	434
Consumable: Stationery, printing and office supplies	5	20	16	500	500	500	529	559	590
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	30	591	253	460	460	460	337	264	279
Travel and subsistence	1 814	1 924	1 768	4 165	4 165	4 165	2 383	2 428	2 562
Training and development	38	150	-	172	172	172	182	192	203
Operating payments	386	-	-	-	-	-	-	-	-
Venues and facilities	-	523	346	470	470	470	497	496	523
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	99	100	104	281	281	281	394	285	301
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	100	104	281	281	281	394	285	301
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	99	100	104	281	281	281	394	285	301
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132

Table B.6: Social Development - Payments of infrastructure by category

Project No.		Project name	Project Status	Ward Number	VSDD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available MTEF 2019/20	MTEF Forward Estimates 2020/21	
1. New infrastructure assets																		
1		Tsung Old Age Home	Construction	5	Village	Greater Tsung	Building and Other Fixed Structures	Old Age Home	01/01/2013	30/09/2016	Equitable share	SOCIAL WELFARE SERVICES	DPWR	74,000	35,759	1,300	-	
2		Tsung Inpatient Treatment Centre	Practical Completion	7	Village	Greater Tsung	Building and Other Fixed Structures	Inpatient Treatment Centre	01/01/2013	12/01/2015	Equitable share	RESTORATIVE SERVICES	DPWR	18,000	12,875	1,000	-	
3		Sekile ECD	Construction	31	Village	Moses Kolane	Building and Other Fixed Structures	Early Childhood Development Centre	01/02/2016	31/08/2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	3,084	5,000	-	
4		Kagapano Mopopo Residential Facility for persons with disability	Design	5	Village	Makheng (NNM)	Building and Other Fixed Structures	Inpatient Treatment Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DPWR	-	-	1,000	1,500	
Total New Infrastructure assets															92,000	52,758	8,300	3,500
2. Upgrades and additions																		
5		Ramona Building (former ECD)	Design	12	Small Dorp	Moses Kolane	Building and Other Fixed Structures	Service Point						-	-	1,000	1,596	
6		Makheng Outpatient Centre (upgrades of former SDC)	Design	5	Village	Makheng (NNM)	Building and Other Fixed Structures	Inpatient Treatment Centre						-	-	1,000	2,000	
7		Sonop Old Age Home	Design	11	Small Dorp	Makheng	Building and Other Fixed Structures	Old Age Home	01/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	DPWR	5,000	-	1,300	1,000	
8		Ramogalewa Secure Care Centre	Design	11	Small Dorp	Makheng	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DPWR	-	-	1,900	1,000	
9		Kobisa van Zyl Sub-Office	Design	3	Small Dorp	Bogalela	Building and Other Fixed Structures	Sub-Office	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DPWR	589	-	5,500	7,899	
10		Bokagong Children's home	Design	7	Small Dorp	Makheng (NNM)	Building and Other Fixed Structures	Children's Home	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DPWR	1,365	-	3,600	7,000	
11		Vuyburg District office	Design	7	Small Dorp	Naledi	Building and Other Fixed Structures	Safe House	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DPWR	441	-	4,500	6,000	
12		Maquassi Hills Service Point	Design	7	Small Dorp	Maquassi Hills	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	1,400	2,000	
13		Tsung Service Point	Design	7	Small Dorp	Greater Tsung	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	-	1,596	
Total Upgrades and additions															7,395	-	20,200	28,495
4. Maintenance and repairs																		
14		Safe House (Makheng)	Design	7	Town	Makheng (NNM)	Building and Other Fixed Structures	Safe House	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSO	206	55	100	200	
15		Thadane Service Point	Design	10	Small Dorp	Bogalela	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	200	176	500	200	
16		Kobisa van Zyl Sub Office	Design	10	Small Dorp	Bogalela	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	-	100	200	
17		Bokagong Children's home	Design	7	Small Dorp	Makheng (NNM)	Building and Other Fixed Structures	Children's Home	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSO	-	-	500	500	
18		Tsung Service Point	Design	7	Small Dorp	Greater Tsung	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	1,260	330	400	400	
19		Vuyburg District office	Design	7	Town	Naledi	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	-	100	400	
20		Police/Kiosk Service Point	Design	26	Town	Tlokweng	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	272	423	500	500	
21		Ramogalewa Secure Care Centre	Design	11	Small Dorp	Makheng	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	275	95	300	300	
22		Lubale's Sub Office	Design	11	Small Dorp	Ramogalewa Molewa / NMM	Building and Other Fixed Structures	Sub-Office	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	285	91	500	500	
23		Zeerust Service Point	Design	12	Town	Ramogalewa Molewa / NMM	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	256	55	400	400	
24		Mogale's Sub Office	Design	12	Small Dorp	Moses Kolane	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	243	40	500	500	
25		Maquassi Hills Service Point	Design	7	Small Dorp	Maquassi Hills	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	396	200	500	
26		Vuyburg Victim Empowerment Centre	Design	7	Town	Naledi	Building and Other Fixed Structures	Victim Empowerment Centre	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	860	620	400	400	
27		Wanraag Sub-Office	Design	3	Small Dorp	Dicobole	Building and Other Fixed Structures	Sub-Office	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	-	300	500	
28		Tshilamodone Sub-Office	Design	6	Village	Ratsof	Building and Other Fixed Structures	Sub-Office	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	-	200	200	
29		Proletkiv Workshop	Design	5	Small Dorp	Dicobole	Building and Other Fixed Structures	Proletkiv Workshop	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	36,000	35,723	500	500	
30		Ngodi ECD	Design	6	Village	Morabele	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSO	-	400	100	100	
31		Kgakala ECD	Design	7	Village	Maquassi Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSO	-	400	100	50	
32		Makheng ECD	Design	5	Village	Greater Tsung	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSO	-	400	100	50	
33		Crisis Centre (Kgakala)	Design	7	Village	Maquassi Hills	Building and Other Fixed Structures	Crisis Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSO	565	445	295	172	
34		Secure Care Centre (Kwetsorp)	Design	10	Town	Makeng	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSO	1,465	3,519	400	200	
35		Secure Care Centre (Makheng)	Design	8	Town	Makeng (NNM)	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSO	936	3,044	-	200	
36		Monale Service Point	Design	19	Small Dorp	Morabele	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	22	-	500	500	
37		Sonop Old Age Home	Design	11	Small Dorp	Makheng	Building and Other Fixed Structures	Old Age Home	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	2,355	2,850	400	400	

Table B.5: Social Development - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VRSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available MTEF	MTEF Forward Estimates	
								Date Start	Date Finish							MTEF 2019/20	MTEF 2020/21
38	Secure Care Centre (Rustenburg)	Design	10	Small Doyale	Rustenburg	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSD	1 485	2 589	460	200	200
39	Sekake ECD	Design	31	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	-	200	200
40	Sekake Amelange ECD	Design	31	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	-	300	300
41	Tshidimolomo ECD	Design	3	Village	Rebu	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	300	300
42	Mabile ECD	Design	1	Village	Rebu	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	100	400	400
43	Groot Marco CCC	Design	17	Small Doyale	Ramothabane Mofala	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	300	300
44	Jengapeng CCC	Design	2	Village	Mamusa	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	300	300
45	Ggonosgo CCC	Design	9	Village	Graef Reintj	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	240	240
46	Bohutsa CCC	Design	5	Village	Tlokweng	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	300	300	300
47	Lehlabeng CCC	Design	27	Village	Moses Kotsane	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	500	200	500
48	Lehlabeng CCC	Design	2	Village	Rustenburg	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	200	200
49	Potshetrom Inpatient Treatment Centre	Design	26	Town	Tlokweng	Building and Other Fixed Structures	Inpatient Treatment Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSD	-	-	240	300	500
50	Rustenburg Residential Facility for persons with disability	Design	7	Town	Rustenburg	Building and Other Fixed Structures	Centre for Disability Development Centre	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSD	-	-	200	200	200
51	Tsing ECD	Design	9	Village	Graef Reintj	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	Children and Families	DSD	-	-	200	99	259
52	Other Building	Design		Village	Dr RSM Dr KK, NMM & Boganda	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	Children and Families	DSD	-	-	500	500	500
53	Kgalelo Day Care	Design	2	Village	Kgalelo	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
54	Lesedi ELC	Design	5	Village	Kgalelo	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
55	Tsvelapale	Design		Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
56	Thikang ELC	Design	12	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
57	Reatona	Design	22	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
58	Matshikane DCC	Design	11	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
59	Ramogashane	Design	11	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
60	Kgagedi CVC	Design	30	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
61	Tsikane CDC	Design	29	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
62	Rise and Shine	Design	22	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
63	Kajale ELC	Design	2	Village	Moses Kotsane	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
64	Dindling Pri School	Design	10	Village	Dibodola	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
65	Bohe Botale	Design	19	Village	Dibodola	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
66	Kelafetse ELC	Design	23	Village	Dibodola	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
67	Tshidimolomo	Design	12	Village	Mathekeng	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
68	Thabo Lobotse	Design	14	Village	Mathekeng	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
69	Dipatso	Design	6	Village	Tsing	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
70	Palmiau ELC	Design	12	Village	Tsing	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
71	Tswalediso ELC	Design	3	Village	Rebu	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140
72	Mathekeng ELC	Design	4	Village	Rebu	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	25	131	140

Table B.5: Social Development - Payments of Infrastructure by category

Project No.	Project name	Project Status	Word Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, OOD)	Type of Infrastructure	Project duration Date Start Date Finish	Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	Forward Estimates MTEF 2019/20	MTEF 2020/21
73	Bathabale ELC	Design	3	Village	Raibou	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
74	Locus Madagala	Design	5	Village	Ramotshene Mofala	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
75	Kogano	Design	1	Village	Mamoa	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
76	Leled ELC	Design	5	Village	Mamoa	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
77	Phashima	Design	1	Village	Mamoa	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
78	Kupende	Design	4	Village	Lekelelemane	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
79	Kgalapelo	Design	2	Village	Lekelelemane	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
80	Almending	Design	8	Village	Lekelelemane	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
81	Ragonditawe	Design	1	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
82	Rakagane	Design	5	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
83	Du-onde Community ELC	Design	2	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
84	Leled La Bothe	Design	22	Village	Greater Tsiang	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
85	Moloho	Design	17	Village	Greater Tsiang	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
86	Kelobogile	Design	1	Village	Greater Tsiang	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
87	Boloko Community Creche	Design	2	Village	Mafosana	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
88	Rejo	Design	26	Village	Tlole e	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
89	Onaona	Design	8	Village	Maquase Hills	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
90	Raganyang Pre School	Design	4	Village	Maquase Hills	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	121	131	140
91	Falengang Bara	Design	10	Village	Kogiano Mopopo	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
92	Mogope Vle Ngwana	Design	2	Village	Moses Kofane	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
93	Rualalala	Design	3	Village	Raibou	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
94	Thokang ELC	Design	3	Village	Raibou	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
95	Rakopa	Design	3	Village	Makheng	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
96	Tsela Ya Bothe	Design	2	Village	Makheng	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	123	109
97	Lonely Park	Design	6	Village	Maquase Hills	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	120	140
98	Ragala	Design	6	Village	Maquase Hills	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	120	140
99	Total Maintenance and repairs											46 855	31 641	17 124	16 180	19 598
100	5. Infrastructure transfers - current											-	-	-	-	-
101	6. Infrastructure transfers - capital											-	-	-	-	-
102	7. Infrastructure payments for financial assets											-	-	-	-	-
103	8. Infrastructure leases											-	-	-	-	-
104	9. Non infrastructure											-	-	-	-	-
105	Total Social Development Infrastructure											146 230	104 399	46 624	46 175	46 593

Vote 13

**Department of Rural, Environment and
Agricultural Development**

Department of Rural, Environment and Agricultural Development	Vote 13
To be appropriated by Vote in 2018/19	R 1 440 478 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Rural, Environment and Agricultural Development
Administering Department	Department of Rural, Environment and Agricultural Development
Accounting Officer	Deputy Director General for Rural, Environment and Agricultural Development

1. Overview

Vision

Vibrant and prosperous society in harmony with our natural resources.

Mission

Working together with our partners to provide sustainable agricultural, environmental management and comprehensive integrated rural development.

Core functions of the department

The department focus primarily on the following mandated core functions:

- Rolling out the Comprehensive Rural Development and Food Security Programme;
- Creating decent employment through Inclusive Economic Growth;
- Protecting and Enhancing Environmental Assets and Natural Resources.

Strategic Objectives

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed during 2017 and aligned to adhere to the nationally determined priority focus areas. The departmental management adopted eight (8) strategic goals and fifteen (15) strategic objectives for the 2018/19 financial year.

Main services and products to be delivered by the department

The Department of Rural, Environment and Agricultural Development (READ) is charged with the responsibility of rolling out the Comprehensive Rural Development Programme, creating decent employment through Inclusive Economic Growth as well as Protecting and enhancing Environmental Assets and Natural Resources in the province. The main products and services include:

- Sustainable Resource Management Services – engineering services, land care and land use management services as well as disaster risk management services.
- Farmer Support and Development Services – farmer settlement and development; extension and advisory services as well as food security interventions.

- Veterinary Services – animal health services, veterinary export control, veterinary public health and veterinary laboratory services.
- Research and Technology Development – medium to long term research and technology development services.
- Agricultural Economics Services – Production Economics and Marketing support services, Agro-processing support services and macroeconomics support services.
- Structured Agricultural Education and Training which includes both Higher Education (HET) and Training; and Agricultural Skills Development.
- Rural development planning and monitoring and social facilitation services; and
- Environmental Management Services - Environmental Policy, Planning and Coordination services; compliance and enforcement; environmental quality management and empowerment services as well as Biodiversity Management.

The following are expected outcomes from the above services rendered by the department:

- Increased gross value add for agriculture by 2 per cent annually;
- Increased number of Agricultural Smallholders Producers to contribute towards 300 000 national target;
- Increased number of jobs as a contribution to 500 000 jobs national target by 2019;
- Increase the contribution of processed products to manufacturing annually by 1 per cent (total of 5 per cent by 2019) Reduced households vulnerable to food insecurity by 9.5 per cent by 2019; and
- Reduced vulnerability and risks associated with climate change.

Demand for and changes in the services of the department

The increased demand for the services provided by the department and changes to services provided by the department emanate from Rebranding, Repositioning and Rebranding (RRR) policy thrust adopted by the 5th administration to support the realisation of the National development Plan (NDP) key objectives which includes reducing poverty to zero per cent in 2030, reducing unemployment to 6 per cent in 2030 and inequality to 0.60 per cent in 2030. It is anchored on the 5th administration's five (5) developmental concretes of Agriculture, Culture and tourism (ACT), Village, Townships and Small Dorpies (VTSD), Reconciliation, Healing and Renewal (RHR), Setsokotsane and Saamtrek – Saamwerk Philosophy.

These key challenges include:

- Availability of water is a concern in the province;
- Climate change impacts need to be addressed to and managed;
- Inadequate waste management practices
- Inadequate or lack of access to socio-economic infrastructure and services as well as low literacy and skills levels;

- Rural areas also struggle to attract sustainable enterprises and industries and are further characterized by weak rural-urban linkages, poor access to local markets and financial services;
- Weak coordination of planning and implementation of rural development across the three spheres and within the various sectors of government.

Organizational challenges pertaining to the department include:

- The departmental organizational structure review on the verge of being finalised to be in line with three ministries of DEA, DAFF and Land Reform and Rural Development. The revised structure will be financed from internal sources with a phased-in implementation approach.
- Lack of dedicated team to deal with operations for Rhino Poaching Investigations.
- Non-existence of programme to assist with the protection of Rhinos on private land which must be jointly initiated by the government and private land owners. This programme should include the training and equipping of rangers and identified farm workers on Private Rhino farms and Reserves.
- Inconsistent weather patterns have impacts on our planning, as the department has to accommodate extreme dry conditions affecting livestock and grazing as well as extreme wet seasons that results in floods that may damage infrastructure as well as livestock.

Acts, rules and regulations applicable to the department

The department is governed by Section 27(b) of the Constitution of South Africa, Act 108 of 1996 which states that everyone has the right to have access to sufficient food; Section 24(a) states that everyone has the right to an environment that is not harmful to their health and wellbeing and Section 24(b) states that everyone has the right to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures.

Some of the listed Acts reflected below are National legislation to be implemented by the Provincial Department of Rural, Environment and Agricultural Development:

- Agricultural Debt Management Act, No. 45 of 2001;
- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Atmospheric Pollution Prevention Act, No 45 of 1965;
- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Development Facilitation Act, No 67 of 1995;
- Environment Conservation Amendment Act, No 50 of 2003 as amended;
- Environmental Conservation Act, No. 73 Of 1989 as amended;
- Extension of Security of Tenure Act, No. 62 of 1997;

- Hazardous Substances Act, No 15 of 1973;
- Land and Agricultural Development Bank Act, No 15 of 2002;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Environmental Management Biodiversity Act, No. 10 of 2004;
- National Environmental Management Act, No 107 of 1998;
- National Environmental Management Air Quality Management Act, No 39 of 2004;
- National Environmental Management Protected Areas Act, No. 57 of 2003;
- National Water Act, No 36 of 1998;
- Nature and Environmental Conservation Ordinance, No 19 of 1974;
- Nature Conservation Ordinance, No 12 of 1983;
- North West Entrepreneurial Development and Sustainable Resources; and
- North West Land Administration Act, No. 4 of 2001.

Policy mandates to be implemented by the department include:

- Integrated Food Security Strategy, (2002);
- Land Redistribution Policy for Agricultural Development;
- North West Environmental Outlook Report, 2008;
- Integrated and Sustainable Rural Development Programme;
- South Africa's National Biodiversity Framework (NBF); and
- Comprehensive Rural Development Strategy, 2009.
- ACT, VTSD, RHR, Setsokotsane and Saamwerk-Saamtrek

Information on external activities and events relevant to budget decisions

The department will contribute towards dealing with major challenges of high unemployment, inequality, poverty and hunger during financial year 2018/19 in line with the five concretes that underpin the provincial strategy towards the NDP goals and these are ACT, Setsokotsane, VTSD, RHR, and Saamwerk-Saamtrek.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

To support the National Development Plan (NDP) priorities to achieve the 2030 vision of spatially, socially and economically well integrated rural areas as well as environmental sustainability and resilience. The North West Provincial Department of Rural, Environment and Agricultural Development has identified eight sub outcomes within outcomes 4, 7 and 10 to be the focus of the coming financial period as follows:

- Improved land administration and spatial planning for integrated development in rural areas;

- Improving food security through implementation of comprehensive food security and nutrition strategy and developing under-utilised land in communal and land reform projects for food production;
- Smallholder producer's development and support (technical, financial, infrastructure) for agrarian transformation and production efficiencies;
- Development of Villages, Townships and Small Dorpies economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development access to markets financial services and promoting skills development in rural areas with economic development potential, resulting in rural job creation;
- Sustaining ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition; and
- Enhanced environmental governance systems and capacity.

Of the six sub-outcomes of outcome 7 identified in the 2014-2019 Medium Term Strategic Framework (MTSF), the department will contribute directly towards the achievement of four sub-outcomes namely 1, 3, 4 and 6.

The focus of sub-outcome one is on improving land administration and spatial planning for integrated development in rural areas. Key activity to be undertaken by READ under this sub-outcome include strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the Spatial Development Plans.

The focus of sub-outcome three is on improving food security. This sub-outcome will afford the land reform beneficiaries an opportunity to settle on the land and use it productively by providing adequate infrastructure, production inputs, technical support and market access.

Sub-outcome four is on smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening up of new markets and opportunities. There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land unproductive.

Growing sustainable rural enterprises and industries in areas with economic development potential through strong rural-urban linkages, increased investment in agro-processing, trade development as well as access to local markets and financial services resulting in rural job creation will be the key focus area. The department will through this sub-outcome unlock the economic opportunities in the villages,

townships and small “*dorpië*” by providing basic economic infrastructure to stimulate economic growth in these areas.

Key activity to be undertaken by READ as part of sub outcome six includes supporting existing enterprises in rural district municipalities.

Regarding outcome ten, the department will contribute to directly 4 of the five (5) sub-outcomes identified in the 2014-2019 Medium Term Strategic Framework (MTSF) and these sub-outcomes are 1, 2, 3 and 4.

Sub-outcome one focuses on ensuring that ecosystems are sustained and natural resources are used efficiently. Key actions to be undertaken by READ towards the realisation of this sub-outcome includes combating land degradation, expanding the conservation area estate expanding the conservation area estate through declaration of state owned protected areas, MPA’s and biodiversity stewardship, identifying and developing management interventions for reducing species loss, and integration of ecological infrastructure considerations into land-use planning and decision-making about new developments.

An effective climate change mitigation and adaptation response is the key focus of sub-outcome two. Key action for READ towards the realization of this sub-outcome during the next financial year is the development and implementation of sector adaptation strategies/plans.

Enhanced governance systems and capacity issues and challenges will be addressed through sub-outcome four in outcome 10. Key actions for this sub-outcome includes enhancing compliance monitoring and enforcement capacity within the sector; improvement in air quality and less waste that is better managed

2. Review of the current financial year (2017/18)

Section 2 provides a review of the 2017/18 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2017/18:

The department managed to fill all vacant SMS posts during the financial year, with a gender representation of 52 to 48 per cent of female to male.

The department went into a strategic review session and emerged with SMART performance indicators in response to the issues raised by the Auditor General during the audit of 2016/17 financial year.

The following events have been successfully hosted: Youth in Agriculture awards, Bokone Bophirima Agricultural Growth and Investment Show, North West Biodiversity Conference (Mebala Ya Rona), the launching of household food security project for MK veterans of Luthuli detachments. The department

entered into the second year since the launch of the Agriparks programme, and recently declared the harvest season which is expected to yield a large output owing to good rains that happened during the beginning of the year. The department has concluded a due diligence exercise on the transfer of Potchefstroom and Taung Colleges of Agriculture in the province to the Department of Higher Education and Training. The outcome of the exercise is still unresolved.

The department has repealed the Directorate Entrepreneurial Development (DED) Act which finally closed the DED in its old form. The Tshidilamolomo and Mabeskraal livestock auction facilities were successfully launched during the financial year 2017/18 with a total of over 600 animals traded for a turnover R2.9 million in a single day. The Driefontein auction pen in Dr. Ruth Segomotsi Mompati district continues to operate with the Kgora auction facility linked to the Bophirima Agricultural Growth and Investment Show (BBAGIS) event.

Implementation of new policy priorities

Some of the new policy priorities/imperatives being implemented by the department during the financial year include:

- Implementation of the Management and Biosphere Programme through the newly listed Magaliesburg Biosphere and the proposed Groot Marico Biosphere;
- Implementation of the revised NW Integrated Waste Management Plan 2015;
- Implementation of North West Air Quality Management Plan 2015;
- Implementation of North West Biodiversity Sector Plan 2015;
- Implementation of the NW Climate Change Adaptation Strategies for key vulnerable sectors (2016);
- Rolling out the Wildlife / Game Transformation programme;
- Acquisition of country bird holdings for the development of poultry value chain;
- Development of goat value chain enterprise;
- Establishment and implementation of the North West Agricultural Fund.

Potchefstroom and Taung College of Agriculture and Kgora Farmer Training Centre

Taung and Potchefstroom Colleges of Agriculture as well as Kgora Farmer Training Centre continue to enhance the performance of our Province on the ideals of the National Development Plan. Engagements are ongoing with the Danish funders Haldor Topsoe, for the Taung Agricultural College which funding was stopped in the past two financial years. The funding will enhance the plan to have a college as a center of excellence in irrigation agriculture. Through the Economic Competitive Support Package (ECSP), the college has managed to set up basic infrastructure like computer laboratory and water reticulation system.

The two colleges and the farmer training center continue to maintain their accreditation status. Sixty nine students graduated from Potchefstroom College in December 2017 with ten students graduating from

Taung College in May 2017. In order to maintain the accreditation status in all the three centers, a budget under CASP for infrastructural development has been made available during 2017/18. The poultry training sites at Kgora are currently functional, while Moretele satellite is still under continuous development. Two new infrastructure projects are in progress for 2017/18 in Taung. Potchefstroom College are focusing on refurbishments and security matters.

Farmers Market in Mogwase, Taung and Mahikeng

The three existing farmers markets are continuing and new equipment and packaging material is sourced for the three markets. An additional farmer market is planned for Dr. Kenneth Kaunda district and funding will be reprioritised from within the allocated budget.

Livestock Auction Initiative

In terms of auctioning, the department is in the process of establishing the provincial black auctioneer's institution, which will operate across the province. For 2017/18 the 3rd BBAGIS auction was officiated by black auctioneers.

Expand roll out of the Food Security Initiatives

A total of 2344 households to date benefited from the agricultural food security initiatives, which was done through the farmer support and development unit. Over and above the Mazista Food Security Project launched in the previous financial year, the Derby Food Security Project in the Kgetleng Local municipality was launched benefitting 60 households with mini-tunnels and Primary school through the provision/erection of the shade net structure for their school feeding garden was done during the 2017/18 financial year.

Cultivation of under-utilised/fallow hectares of land

An area measuring to 8175 hectares of under-utilised land has been cultivated through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme. Crop estimates indicate that planted hectares will yield about 25 500 tons of grains (Sunflower and Maize)] at an average of 2.2 tons per hectare.

Roll out Smallholder producers support programme

A total of 1372 smallholder producers received tangible support in the form of on infrastructure, mechanization packages, and production inputs during the 2017/18 financial year. Department provided intangible support to over 8500 smallholder producers in the form of agricultural demonstrations, farmer's days and commodity groups during 2017/18 financial year. In its effort to ensure sustained support to the smallholder farmers in the province, the department has set aside R5 million for the

empowerment of 50 black farmers to be accelerated to commercial status with the financial year 2017/18.

The Provincial Irrigation Strategy has been completed and presented to EXCO by the MEC. Funds for the implementation of the irrigation strategy are being sought locally and internationally. Thus far over 100 new hectares under irrigation have been developed and 3 irrigation schemes are being resuscitated. These are Taung, Disaneng and Molatedi. The Taung irrigation scheme maintenance is on-going and processes are underway for the comprehensive survey.

Tshimo Ya Kgosi Programme

A total of twelve (12) Magosi of which eleven (11) is in Bojanala and one (1) in Dr Ruth Segomotsi Mompati received livestock support through Tshimo Ya Kgosi program during the 2017/18 financial year.

Smallholder Producers Market Access Programme

Through the Government LED Market (GLM) programme the department has developed a model which will assist farmers and farmer organizations to access the market. Some of the identified government market include South African National Defence Force (SANDF), Department of Education and Sport Development and Department of Social Development. In 2017/18, Zeerust fresh produce hub was partially budgeted for the refurbishment of a procured structure in line with the South African Good Agricultural Practice (SAGAP) compliance. Procurement of mobile SAGAP compliant containers are also being procured to help small holder farmers for marketing.

More funds need to be availed to procure equipment, as well as finalise the 2 Agro-processing sites. Further new agro-processing facilities will need to be constructed or purchased and refurbished. Budget also needs to be availed for Agrologistics to ensure implementation of full agricultural value chains

NW/IDC Nguni Cattle Development Project

Applications for NW/IDC Nguni Cattle Development Project closed in June 2017 and interviews for qualifying farmers were conducted in October 2017. The department has combined the Nguni cattle project with the Sire subsidy scheme to a total budget of R2.5 million.

Rehabilitation of the Kraaipan, Springbokpan and Vryhof silos

Springbokpan silo refurbishment that entailed mechanical, electrical and other infrastructural developments has been completed and is fully operational. Currently the work on damp proofing of the silo bins is being carried out. Funding has been made available for work to commence during the financial year at the Vryhof Silo and Kraaipan Silo. Such funding has been included in the project list for the 2017/18 financial year. Construction of the feed mill at the Springbokpan silos has also commenced.

Agriparks

Consultative processes in collaboration with Department of Rural Development and Land Reform (DRDLR) with relevant stakeholders have started to finalize business plans for Vryburg, Moretele and Maquassi Hills Airparks

The Agriparks programme has achieved the following:

Springbokpan Grain Value Chain Agripark has been rendered operational following infrastructural and mechanical refurbishment. The establishment of a milling plant, input and machinery warehouse is planned for 2017-2019. Linkages with local government LED and international markets to be facilitated. Work on the damp proofing of the storage silos was carried out and further damp proofing will be carried out therefore mobilizing the production of about 15 000 ha in the Agripark area.

The start of work in the Kraaipan and Vryhof silo will be carried out over the following 3 years. In addition the resuscitation of the Mooifontein Agri hub linked to the Springbokpan Agripark will commence in the 2017 to 2020 through:

- Engagement of the United Nation Industrial Development Organisation.
- Business plans for the Vryburg, Moretele and Maquassi Hills Agri-Parks have been concluded. Various projects have been initiated by the DRDLR and READ.
- The focus of the CRDP will be in the development of synergy with the Agriparks.

Aquaculture and Fisheries

Training plan for emerging farmers and extension officers in aquaculture has been developed. Designs for the Barberspan aquarium have been completed and the development of the auditorium economic hub will commence which calls for an integrated approach for comprehensive implementation of the initiative as a strategic economic hub for the Tswaing Municipality. The environmental impact assessment process is still underway.

Four aquaculture plants and one cage fishing project planned across the province over a three year period up to 2020.

Agricultural Growth and Investment Initiative

Bokone Bophirima Agricultural Growth and Investment Show (BBAGIS) for the year 2017 was held in November 2017. It is expected that the show will be accentuated in the coming year to involve the economic and Agrometeorological comparative advantages of various districts within the province. The mobilisation of potential investors will be done. The show attracted interest of the SADC countries. Botswana and the Republic of Zambia participated in the show.

Building the capacity of YARD and WARD institutions

Youth Awards were held in the month of June 2017 in the Dr Kenneth Kaunda District. Over 500 young farmers participated and various youth received awards.

Climate Change

The NW climate change adaptation strategies for key vulnerable sectors have been finalised and were signed off for implementation by the MEC in September 2016. The 2017/18 financial year is focusing on consultation with the relevant key sectors regarding the implementation of these developed strategies.

Taung Skull World Heritage Site

Site handover process for 6 projects was concluded and 6 contractors are currently on site for Thomeng Road, Thomeng Ablution, Museum, Powerhouse, mine manager's office and picnic ablution. Eskom has now increased electricity capacity for the site so that Wi-Fi can be operational. The first batch of projects will be completed by April 2018.

Wildlife Transformation programme

The annual Mebala Ya Rona Biodiversity Conference and the inaugural Mebala ya Rona Heritage Walk took place in October 2017. The Mebala Ya Rona Biodiversity Transformation Advisory Committee meetings were held successfully and members are working on the development of project selection criteria for biodiversity transformation projects. The Mebala Wildlife auction is scheduled to take place in March 2018.

Waste Management

The department secured an infrastructure intended for job creation in the waste management programme. It is intended to create 48 jobs for youth in line with Provincial Integrated Waste Management Plan. The project will benefit youth in Mahikeng municipality.

Magaliesburg Biosphere Reserves

The Magaliesburg Biosphere Board has been appointed, inaugurated and is fully functional. The department is in the process of nominating another Biosphere Reserve in the Groot Marico area. The Groot Marico Biosphere application was submitted to Department of Environmental Affairs. Public participation meetings have taken place and adverts for comments and inputs have been placed on local newspapers.

Main events

The main events for 2017/18 under the Environmental Services Programme are: celebrations of Africa World Heritage Day, World Environment Day and Heritage Day, as well as the hosting of the annual Mebala Ya Rona Biodiversity Conference and the Environmental Education Conference.

Challenges

The department was confronted by a number of challenges which included the following:

- Water scarcity is a limiting factor to prospective farmers. The recent drought has only made the water crisis an issue of concern to the department. Temporary relief was provided to the farmers in the form of erection of irrigation systems, fodder relief assistance, borehole drilling and water tankering to alleviate the distress;
- Depleted natural grazing leading to the forced slaughtering of livestock, livestock deaths due to fodder unavailability and uncertain prospects for veld recovery in 2016;
- Declining farming profitability due to water scarcity;
- Severe increases on unsold maize seed stocks that will not be fit for resale in the next production season;
- Competition for land by different land uses, which could compromise the wise use of land;
- Climate change impacts;
- Inadequate Waste Management practices;
- Failure to process payments of service providers on time was due to lack of proper system skills by staff as well as elementary errors from some of the service providers affect the department;
- Failure to complete work on time by service providers resulting in roll-over of funds;
- Compliance to the cost containment instruction and other cost cutting measures.

The department has the following interventions in place to mitigate the aforementioned challenges;

- Experience gained by the appointed implementing agent, who is in their second year, will fast track implementation of projects;
- The inception of the VTSD concept enforces some of the provisions of the cost containment policies by default. The department will have to take services away from expensive facilities in urban areas to local areas at very low rates;
- Use of internships and learnership programmes has also provided relief to these shortages;
- The department shall continue to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province;
- Strengthening stakeholder's relations in the agricultural sector ;
- Allocation of special/additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital;

- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the villages, townships and small dorpies.

3. Outlook for the coming financial year (2018/19)

The 5th Provincial Administration adopted Rebranding, Repositioning and Renewal (RRR) as policy thrust/vision to support the realization of the NDP objectives. It is anchored on five (5) developmental concretes which include ACT, VTSD, RHR, Setsokotsane and Saamwerk-Saamtrek.

To address issues of infrastructure like fencing, water provisioning, handling facilities for the Nguni programme, the department intends to acquire a holding farm with relevant infrastructure to keep and round off the Nguni stock to be ready for sale. The same farm would also act as an agro-processing facility for the Nguni hides and skins, as well as Nguni meat processing plant. The center once secured, would further act as training facility for the entire Nguni value chain.

Taung College will further expand their irrigation areas to include other alternative irrigation methods and equipment.

In pursuit of the RRR provincial policy thrust, the department will continue to provide services to the provincial community through the following programmes which are being funded through ongoing projects that form part of the infrastructure projects table.

- Agri-Parks – Rural Economic Transformation
- Agricultural Market Development
- Provincial Agricultural Growth and Investment Show
- Agro-processing Strategy – Infrastructure Development
- Provincial Irrigation Strategy – Implementation
- Black Farmer Commercialisation Programme
- Ocean Economy – Phakisa (Aquaculture and Fisheries)
- Agricultural Development Funding
- Agricultural Disaster Risk Management Support – Adaptation and Mitigations
- Recreational Horse Racing Programme
- Wildlife / Game Industry Transformation
- Bokone Bophirima Wildlife Academy – Opening of Academy in Taung
- Annual Biodiversity Conference “Mebala Ya Rona”
- Biosphere Reserves Development
- Heritage Sites Development
- Environmental Monitoring, Authorisation and Compliance and Empowerment
- Climate Change
- Black / African Auctioneering Services
- Dairy Value chain and Clustering

- Donkey Value Chain
- Aquaculture and Aquarium
- Bio-diversity Economy and Transformation
- Conservation Management Infrastructure Revitalisation
- Combating Rhino poaching
- Ecotourism City between Madikwe Game Reserve and Pilanesberg Game Reserve - Conclude feasibility
- Reviewing existing Concession Agreements between North West Parks Board (NWPB) and the Concessioners
- Infrastructural development at Bloemhof Dam Nature Reserve
- Partnerships for the beneficiation within parks.

4. Reprioritisation

The department reprioritised a number of key activities from the baseline of the 2018/19 financial year and these are stated below. The first consideration of this process was to ensure that the allocation for the baseline financial year 2018/19 is informed by the final revised allocations of 2017/18 financial year. The department complied with the Provincial Treasury allocation letter which provided for a review of the own receipt baseline. The baseline allocations for own receipts are R13.8 million in 2018/19, R14.7 million in 2019/20 and R15.5 million in 2020/21 financial years respectively.

The following reprioritisation of the allocations was done across the programmes:

Administration Programme:

An amount of R3.6 million, R1.2 million have been shifted from compensation of employees, machinery and equipment respectively as part of the baseline allocation review in the financial year 2018/19 with goods and services increasing by R17.2 million. The baseline allocation for the year 2019/20 has increased by R11.6 million under goods and services.

Sustainable Resource Management Programme:

R1 million has been shifted to this programme under compensation of employees and R500 under machinery and equipment in line with the baseline allocations review. The baseline has also increased by R885 thousand in the financial year 2018/19 and R7.6 million in 2019/20.

Farmer Support and Development Programme:

There is a total reduction of R15.8 million under compensation of employees on this programme during 2018/19 and R16.8 million in 2019/20 financial. The decrease is as a result of the reduction during the adjustment budget.

Veterinary Services Programme:

The programme is decreasing by R2.7 million in 2018/19 financial year and R2.1 million in 2019/20. The baseline allocation is increased by R1.5 million and R3.3 million under Compensation of employees for 2019/20 and 2020/21 respectively. In 2018/19, an amount of R1 million has been added to Machinery and equipment and R3 million in 2019/20 Goods and services is reducing by R5.2 million and R6.5 million in 2018/19 and 2019/20 respectively.

Research and Technology Development Services:

The programme is reducing by R 1.4 million and R2.5 million under compensation of employees during 2018/19 and 2019/20 respectively. R500 thousand has been added for machinery and equipment in 2018/19, and R2.3 million increase under machinery and equipment in 2019/20 financial year. The baseline for the programme is reducing by R2.7 million in 2018/19 million and R3.5 million in 2019/20.

Agricultural Economics Services Programme:

The programme is reducing by R155 thousand and R285 thousand under goods and services during 2018/19 and 2019/20 respectively.

Structured Agricultural Education and Training Programme:

The programme compensation of employees has been increased by R789 thousand in 2018/19, and by R289 thousand in 2019/20, goods and services for the programme has decreased by R2.7 million and R4.2 million in 2018/19 and 2019/20 respectively.

Rural Development Coordination programme:

An amount of R8.9 million has been added in the programme in 2018/19 financial year and R10.3 million in the financial year 2019/20. The programme expects an increase in activities with the advent of Agriparks that will guide the process of job creation through EPWP and other labour intensive initiatives.

Environmental Services Programmes:

The baseline budget allocation for the programme has been reduced by R2.2 million in 2018/19 R11.1 million following financial year.

5. Procurement

The department has reverted back to utilising its own procurement processes for the procurement and sourcing of bids and quotations following the expiry of the implementing agent contract. This has led to the improvement of the expenditure pattern by the department as there is more control over the procurement process and service providers. To date suppliers for key commodities to be implemented

during 2018/19 have been appointed on the departmental database to improve the turnaround time of obtaining goods and services.

The department's major procurement for the financial year 2017/18 will be on item goods and services where almost all of the earmarked and conditional grants budgets will be loaded. Procurement of equipment will be done to finalise the laboratory upgrades and equipment to assist the biodiversity component with animal control and other monitoring processes.

6. Receipts and financing

6.1. Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	835 493	811 035	1 012 358	1 110 848	1 144 873	1 144 873	1 171 670	1 265 552	1 363 555
Conditional grants	224 703	262 520	248 832	243 143	243 143	243 143	254 940	250 717	266 556
Departmental receipts	11 864	13 504	13 215	16 645	13 145	13 145	13 868	14 769	15 583
Total receipts	1 072 060	1 087 059	1 274 405	1 370 636	1 401 161	1 401 161	1 440 478	1 531 038	1 645 694

The department's operations are funded through the equitable share; conditional grants and departmental own receipts. The conditional grants make up 18 per cent in the first year of the MTEF, and a decrease to 16 per cent in the mid-year and 16 per cent in the outer year.

The conditional grants funding of the department is made up of the following grants:

Comprehensive Agricultural Support Programme

The grant aims to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports; to address damage to infrastructure caused by floods.

Funding of this grant decreases over the entire MTEF period. The baseline allocation in the first year is R176 million 2018/19 decreases to R170.8 million in the mid-year and then increases to R182 million in the outer year 2020/21. This funding growth of the grant over the MTEF is 4 per cent in the base year, decrease by 3 per cent in the mid-year and increase by 6 per cent in the outer year of the MTEF.

Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation increases by 4.4 per cent in 2018/19, 10 per cent in the mid-year and 5.4 per cent in the outer year of the MTEF. The

allocations in rand value across MTEF period is R8.3 million, R9.2 million and R9.7 million in that order for each of the three MTEF years.

Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. This grant allocation increases steadily throughout the MTEF period with 5.4 per cent in the first year, then 5.3 per cent in 2019/20 with an increase of 5.2 per cent in the outer year of the MTEF period. The allocations in rand values are R66.8 million, R70.5 million and R74.4 million in that order for each of the MTEF period.

Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Sales of goods and services other than capital assets	10 923	12 651	11 832	13 673	10 173	10 173	10 724	11 450	12 080
Fines, penalties and forfeits	351	350	335	760	760	760	804	849	896
Interest, dividends and rent on land	1	1	1	30	30	30	31	32	34
Sales of capital assets	210	2	554	1 082	1 082	1 082	1 145	1 209	1 276
Transactions in financial assets and liabilities	379	500	493	1 100	1 100	1 100	1 164	1 229	1 297
Total departmental receipts	11 864	13 504	13 215	16 645	13 145	13 145	13 868	14 769	15 583

Table 13.2 gives a breakdown of categories of revenue the department will be generating its revenue from. During the financial year 2016/17 the department became the successor in law to the now dis-established DED, whose act was repealed in 2015. As DED had properties in tribal land some of which had been leased out and such properties are not titled and can therefore not be transferred to public works. The department will with effect from 2017/18 collect rental from such properties and hence will increase revenue collectable by the department.

During the adjustment budget, own revenue was reduced by R3.5 million which affected the MTEF baseline. The first year is projected at R13.6 million, and then increases to R14.7 million in 2019/20 and to R15.5 million in the outer year 2020/21. Apart from the student fees, revenue of the department is derived from the fresh produce and recent droughts have been taken into account when considering the growth in the allocations.

6.2. Departmental receipts collection

None.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The budget took cognizance of the Treasury's 2018 budget guidelines and ensured that the budget caters for inflation projections at 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent for the 2020/21 financial years.

An increase in the compensation of employees has been provided to accommodate all the provisions of the 2018 ICS, housing allowance for all qualifying officials as well as the impact for the increases in the cost to employer benefits such as medical aid. The base year's allocation has been provided for at 6.7 per cent in the year 2018/19 and a growth of 6.6 per cent in 2019/20 and 6.5 per cent during 2020/21. The reduction of the allocation in 2018/19 is informed by the department's review of the current spending trends and expected growth whereby the annual surrenders on this item pointed to funding above the requirement. The reduction was informed by the cuts that were made to the item in the last two financial years.

The growth in the mid-year allocations has made provision for key posts in the reviewed departmental structure that will take a phased-in approach in terms of filling over the MTEF period. Consideration was also made of the annual Performance Management and Development System (PMDS) incentive rewards due to employees.

7.2. Programme summary

Table 13.3 : Summary of payments and estimates by programme: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	183 866	227 352	232 058	267 168	265 908	265 908	268 486	289 681	326 439
2. Sustainable Resource Management	93 956	36 703	25 042	30 890	75 890	75 890	78 132	92 005	103 790
3. Farmer Support And Development	357 363	392 924	397 416	420 177	403 791	403 791	423 627	426 154	451 298
4. Veterinary Services	99 297	100 778	116 541	129 386	127 386	127 386	128 524	137 713	145 287
5. Research And Technology Development Services	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483
6. Agricultural Economics Services	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643
7. Structured Agricultural Education And Training	70 251	91 891	125 989	103 085	101 385	101 385	104 795	110 536	116 617
8. Rural Development Coordination	38 382	49 460	47 249	77 272	80 472	80 472	83 486	89 413	94 332
9. Environmental Services	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463
Total payments and estimates	1 072 060	1 087 059	1 274 405	1 370 636	1 401 161	1 401 161	1 440 478	1 531 038	1 645 352

The department's strategic imperatives are carried out across eight core programmes with programme providing overall support. The structuring of the programmes complies with the gazette programmes structure. Conditional grants constitute around 18 per cent of the total budget across the MTEF years with the remainder of the allocation funded through provincial means.

7.3. Summary of economic classification

Compensation of employees takes up 42.3 per cent of the total allocation in the first year of the MTEF, increases to 41.9 per cent and 41.1 per cent in the two outer years of the MTEF.

Buildings and other fixed structures takes up to 86 per cent of the whole allocation of payments of capital assets in the first year of the MTEF, increases to 82.3 per cent and remains at 80.9 per cent in the outer year of the MTEF period. An allocation of R35.7 million in 2018/19, R37.7 million in 2019/20 and R39.8 million in 2020/21 relates to the infrastructure work continuing at the Taung Skull World Heritage Site, while infrastructure allocation for Agripark project is allocated R20 million, R30 million and R31.6 million across the MTEF period

Table 13.4 : Summary of provincial payments and estimates by economic classification: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	781 951	748 539	851 078	1 172 084	1 158 197	1 157 320	1 202 929	1 258 748	1 350 510
Compensation of employees	583 089	521 559	557 961	606 315	586 465	587 843	609 404	653 789	689 749
Goods and services	198 837	226 886	293 013	565 769	571 679	569 425	593 525	604 959	660 761
Interest and rent on land	25	95	104	—	53	52	—	—	—
Transfers and subsidies to:	235 610	285 077	348 473	121 655	167 717	168 594	171 614	188 720	205 177
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 320	—	127 888	116 922	161 922	161 922	167 828	184 706	200 942
Households	234 290	285 077	220 585	4 733	5 795	6 672	3 786	4 014	4 235
Payments for capital assets	54 499	53 203	74 854	76 897	75 247	75 247	65 935	83 570	89 665
Buildings and other fixed structures	47 256	33 725	57 053	58 204	58 204	58 204	56 710	68 781	72 564
Machinery and equipment	6 744	18 790	17 005	17 794	16 144	16 144	8 274	13 783	14 540
Heritage Assets	—	97	—	—	—	—	—	—	—
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Payments for financial assets	—	240	—	—	—	—	—	—	—
Total economic classification	1 072 060	1 087 059	1 274 405	1 370 636	1 401 161	1 401 161	1 440 478	1 531 038	1 645 352

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 13.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Existing infrastructure assets	—	62 330	104 131	95 309	95 309	95 309	59 355	67 781	71 509
Maintenance and repairs	—	6 146	12 281	6 237	6 237	6 237	3 645	—	—
Upgrades and additions	—	22 459	26 850	30 868	30 868	30 868	—	—	—
Rehabilitation and refurbishment	—	33 725	65 000	58 204	58 204	58 204	55 710	67 781	71 509
New infrastructure assets	312 707	287 027	275 278	150 219	150 219	150 219	27 952	32 999	34 814
Non infrastructure	—	—	—	118 275	118 275	118 275	288 311	277 618	294 595
Total department infrastructure	312 707	349 357	379 409	363 803	363 803	363 803	375 618	378 398	400 918

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.4.2 Maintenance (Table B 5)

The nature of infrastructure constructed or developed by the department is transferred to the beneficiaries and as a result, the responsibility for maintenance is transferred as well. Majority of the buildings occupied by the department are leased and therefore all maintenance related issues are the responsibility of the landlord.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects or agreements but only a strategic partnership that will assist the department to deliver on all infrastructure projects as captured in table B5.

7.6. Transfers

7.6.1 Transfers to public entities

Table 13.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
North West Parks and Tourism Board	97 215	96 705	111 830	116 922	116 922	116 922	122 828	129 706	136 840
Total departmental transfers	97 215	96 705	111 830	116 922	116 922	116 922	122 828	129 706	136 840

North West Parks Board is allocated an amount of R122.8 million in the first year of the MTEF, R129.7 million and R136.8 million in the two outer years of the MTEF.

7.6.2 Transfers to other entities

The North West Agricultural Fund is allocated an amount of R45 million in the first year of the MTEF, R55 million and R64.8 million in the two outer years of the MTEF respectively. Also during the 2017/18 Adjustment budget, the North West Agricultural Fund was allocated R45 million under Programme 2: Sustainable Resource Management under transfers departmental agencies and accounts. The North West Development Cooperation (NWDC) is intended to be the implementing agent.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives

This programme is responsible for management and formulation of policy directives and priorities while ensuring that there is appropriate support service to all other core programmes with regard to finance, personnel, information, communication, procurement and other corporate related services.

Table 13.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Mec'S Office	6 025	6 925	7 517	8 738	9 938	9 938	10 478	11 070	11 679
2. Senior Management	27 680	34 841	37 600	39 981	38 692	38 692	35 897	42 573	44 918
3. Corporate Services	28 615	29 283	32 770	43 204	38 079	38 079	39 020	41 204	43 469
4. Financial Management	115 105	150 782	147 503	167 005	171 459	171 459	174 934	186 220	217 285
5. Communication Services	6 441	5 521	6 668	8 240	7 740	7 740	8 157	8 614	9 088
Total payments and estimates	183 866	227 352	232 058	267 168	265 908	265 908	268 486	289 681	326 439

Table 13.8 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	180 292	218 807	228 029	259 179	256 879	256 234	262 250	282 719	319 093
Compensation of employees	120 333	124 140	131 616	141 657	142 357	142 357	147 885	158 836	167 572
Goods and services	59 945	94 588	96 326	117 522	114 480	113 835	114 365	123 883	151 521
Interest and rent on land	14	79	87	—	42	42	—	—	—
Transfers and subsidies to:	2 676	5 344	2 373	4 163	4 163	4 808	3 182	3 376	3 562
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Households	2 676	5 344	2 373	4 163	4 163	4 808	3 182	3 376	3 562
Payments for capital assets	898	2 961	1 656	3 826	4 866	4 866	3 054	3 586	3 784
Buildings and other fixed structures	20	—	—	—	—	—	—	—	—
Machinery and equipment	878	2 961	1 656	3 826	4 866	4 866	3 054	3 586	3 784
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	240	—	—	—	—	—	—	—
Total economic classification	183 866	227 352	232 058	267 168	265 908	265 908	268 486	289 681	326 439

Growth trends and funding reasons

The allocations of the programme grow by 1 in 2018/19 and it increases with 7.9 per cent in 2019/20 and then increases by 12.7 per cent in 2020/21.

This programme has a larger than required growth in the first two years of the MTEF due to the following:

- The department has taken over some properties previously belonging to **DED** and as they are located in tribal land, they cannot be transferred to the Department of Public Works, the department will thus have to ensure that maintenance at these properties happens;
- The department will also be buying white fleet to replace the old fleet. Most of the department are filed based and the condition of the current fleet is not in a good condition. The provision of the fleet will also attract concomitant costs in goods and services.
- A material fruitless expenditure has been taken over from DED and an impairment provision has been made for the treatment of this.

MEC's office sub-programme: Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R10.4 million, R11 million and R11.6 million in each of the three MTEF years.

Senior management sub-programme: Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme; policy planning and development, IT and Security Services as well as programmes performance management and monitoring. The programme has also upgraded the position of legal services to a full directorate with its own funding and thus contributing to the growth in the budget of the sub-programme in general. Allocations for this sub-programme are R35.8 million in 2018/19, R42.5 million in 2019/20 and R44.9 million in the outer year 2020/21.

Corporate services sub-programme: Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development as well as human resource performance management. The sub-programme has been allocated budget of R39 million in 2018/19, R41.2 million in 2019/20 and R43.4 million in the outer year of the MTEF.

Financial Management sub-programme: Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the assets and liabilities of the department while providing for the allocation of resources through budget preparations and procurement processes. Provides support to all programmes of the department through financial policy development and implementation.

Three key components Financial Administration, Supply Chain Management and Internal Control at sub-programme level, are key to the functioning of the programme. Allocation for this sub-programme are R174.9 million, R186.2 million and R217.2 million for 2018/19, 2019/20 and 2020/21 respectively.

Communication services sub-programme: Provides the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme cuts across internal and external communication include; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points as well as the general corporate image enhancement. Allocations for this sub-programme is R8.1 million, R8.6 million and R9 million for 2018/19, 2019/20 and 2020/21 financial years respectively.

Compensation of employees

Growth on this item is 3.9 per cent in the year 2018/19, 7.4 per cent in 2019/20 and 5.5 per cent in the 2020/21 in line with the allocations directive.

Goods and Services

The growth of the budget is 0.5 per cent in 2018/19 but then grows by 8.3 per cent in the mid-year and 22.3 per cent in the outer years of the MTEF. The high increase in the outer year is related to the provision made to legal services to cater for litigations. The department also provides for running costs for the fleet that will be increased during the financial year. The other major increase in the base year is on contractors where the department will be doing maintenance on the fixed structures that previously belonged to DED but have since been taken over by the department. This will ensure that the department continues to receive rental on these properties in line with the existing agreements.

Transfers to Households

This item makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy. The projected increases are slightly higher than the indicative percentages but this amount is reviewed with the adjustment budget presentation. The complement of the department reaches a critical stage in productive life. The budget for this economic classification is R3.1 million in 2018/19, R3.3 million in 2019/20 and R3.5 million in 2020/21.

Machinery and Equipment

The budget for this economic classification is R3 million in 2018/19, R3.5 million in 2019/20 and R3.7 million in 2020/21 for the procurement of additional fleet to augment the old fleet currently used. Some offices in districts will have their network systems upgraded with some getting new installations with the latter depended on the finalization of the landlord tenant arrangement currently managed through the department of public works directives.

Service delivery measures

Programme 1: Administration

Table 13.9 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Percentage of MPAT KRAs achieving score of at least 3 by 2018	31	1	1	1
Number of SOPA pronouncements implemented	13	13	13	13

Programme 2: Sustainable Resource Management

Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Table 13.11 : Summary of payments and estimates by sub-programme: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Engineering Services	34 379	24 111	10 313	12 912	13 412	13 412	13 438	14 918	15 737
2. Land Care	7 653	7 346	7 565	8 038	8 038	8 038	8 398	9 238	9 746
3. Land Use Management	51 924	5 246	5 413	4 495	3 995	3 686	3 111	4 447	4 692
4. Disaster Risk Management	–	–	1 751	5 445	50 445	50 754	53 185	63 402	73 615
Total payments and estimates	93 956	36 703	25 042	30 890	75 890	75 890	78 132	92 005	103 790

Table 13.12 : Summary of payments and estimates by economic classification: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	68 649	18 118	24 411	30 890	30 890	30 874	32 632	36 505	38 513
Compensation of employees	59 844	12 452	14 935	15 598	13 698	15 098	17 752	17 396	18 353
Goods and services	8 804	5 666	9 476	15 292	17 192	15 776	14 880	19 109	20 160
Interest and rent on land	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	22 663	7 637	191	–	45 000	45 016	45 000	55 000	64 750
Departmental agencies and accounts	–	–	–	–	45 000	45 000	45 000	55 000	64 750
Households	22 663	7 637	191	–	–	16	–	–	–
Payments for capital assets	2 645	10 948	440	–	–	–	500	500	527
Buildings and other fixed structures	1 995	–	–	–	–	–	–	–	–
Machinery and equipment	650	10 948	440	–	–	–	500	500	527
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	93 956	36 703	25 042	30 890	75 890	75 890	78 132	92 005	103 790

Growth trends and funding reasons

The programme comprise of four sub-programmes, of which land care sub-programme is funded exclusively through a conditional grant. Unlike in the past financial year, the budget is allocated under goods and service and not transfer payments as in past years.

The overall allocation of the programme increases by 3 percent in 2018/19, then by 18 per cent in 2019/20 and 13 per cent in the outer year of the MTEF. The sub-programme Disaster Risk Management within this programme has been under funded in the past, with the recently challenges that the country is facing the management of the department felt it was necessary to look at the funding of this sub-programme.

Engineering services sub-programme: Provides engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both

technical inputs to infrastructure project planning as well as providing oversight to work done by the contracted implementing agent. Allocation for this sub-programme is R13.4 million in 2018/19 to cater for both insourced and outsourced needs of the component, continue to increase by R14.9 million in 2019/20 and R15.7 million in 2020/21.

Land care sub-programme: Promotes the sustainable use and management of natural agricultural resources. Funded through a conditional grant, the allocations of this sub-programme are R8.3 million, R9.2 million and R9.7 million for 2018/19, 2019/20 and 2020/21 respectively.

Land use management sub-programme: Promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). Allocation for this sub-programme is R3.1 million, R4.4 million and R4.6 million for 2018/19, 2019/20 and 2020/21 respectively.

Disaster risk management sub-programme: Provide support service to clients with regards to agricultural disaster risk management (Veldfires, Droughts, Floods, Early warning and Structure) allocation for this sub-programme has increased as it has been under funded over the years its allocation R53.1 million, R63.4 million and increases to R73.6 million due to implementation of the North West Agricultural Fund for 2018/19, 2019/20 and 2020/21 respectively.

Compensation of Employees

This item increases by 17.6 per cent in the base year 2018/19, decreases in the mid-year by 2 per cent and increases to 5.5 per cent in the outer years of the MTEF.

Goods and Services

Good and services decrease by 6 per cent in 2018/19 but then grows by 28.4 per cent in the mid-year and 6 per cent in the outer years of the MTEF. This sub programme requires equipment used for the collection and collation of data during disaster periods like floods and drought.

Transfers to households

An amount of R45 million, R55 million, and R64.7 million have been allocated to implement of the North West Agricultural Fund for 2018/19, 2019/20 and 2020/21 respectively.

Service delivery measures

Programme2: Sustainable Resource Management

Table 13.13 : Service delivery measures - Programme2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of agricultural infrastructure established	60	60	60	80
Number of hectares of agricultural land rehabilitated	1 600	3 000	3 000	3 000
Number of Green jobs created	500	1 000	1 000	1 000
Land Use Management	32 000	5	5	5
Number of farm management plans developed		12	12	12
Number of disaster relief schemes managed	2	2	2	2
Number of disaster risk reduction services managed	96	96	96	100

Programme 3: Farmer Support and Development

Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.14 : Summary of payments and estimates by sub-programme: Programme3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Farmer-Settlement And Development	222 798	261 488	253 545	239 032	239 032	239 032	256 517	251 952	267 517
2. Extension And Advisory Services	134 565	131 436	143 871	181 145	164 759	164 759	167 110	174 202	183 781
Total payments and estimates	357 363	392 924	397 416	420 177	403 791	403 791	423 627	426 154	451 298

Table 13.15 : Summary of payments and estimates by economic classification: Programme3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	162 880	162 205	210 993	417 375	400 889	400 889	421 779	424 200	449 238
Compensation of employees	116 938	124 767	139 209	154 765	138 116	138 115	120 678	131 484	138 716
Goods and services	45 939	37 435	71 783	262 610	262 769	262 770	301 101	292 716	310 522
Interest and rent on land	3	3	1	-	4	4	-	-	-
Transfers and subsidies to:	191 834	229 333	161 103	393	893	893	416	439	463
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	191 834	229 333	161 103	393	893	893	416	439	463
Payments for capital assets	2 649	1 386	25 320	2 409	2 009	2 009	1 432	1 515	1 597
Buildings and other fixed structures	-	-	20 287	-	-	-	-	-	-
Machinery and equipment	2 649	1 386	5 033	2 409	2 009	2 009	1 432	1 515	1 597
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 363	392 924	397 416	420 177	403 791	403 791	423 627	426 154	451 298

Growth trends and funding reasons

The budget of this programme comprises of main conditional grants, Comprehensive Agriculture Support Grant (CASP) and Illima/Letsema grant. The allocations that are infrastructure related are in Farmer Support and Development sub-programme with Extension and Advisory Services sub-programme funded through the provincial equitable share.

The CASP grant has a number of support programmes like of Extension Recovery Plan (ERP), marketing as well as farmer training. The funds for all these programmes are allocated across all economic classifications based on percentage allocation to each pillar by the national department. The budget of the programme increases by 5 per cent in 2018/19 and then increase by 1 per cent in 2019/20 with an increase of 6 per cent in the outer year of the MTEF. District budgets for extension services are also funded under this programme for the entire MTEF.

Farmer Settlement and Development sub-programme: Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R256.5 million, R251.9 million and R267.5 million for 2018/19, 2019/20 and 2020/21 financial years respectively. These allocations comprise of CASP, Illima/Letsema as well as post settlement funds that are mostly allocated to infrastructure projects.

Extension and advisory services sub-programme: Provides extension and advisory services to farmers through activities such as farmer information days and on farm extension support. Also hosts Provincial Agricultural show where farmers are given an opportunity to display their products providing small holder farmer opportunity of exposure to latest technology available to farming. Allocation for this sub-programme is R167.1 million, R174.2 million and R183.7 million for 2018 /19, 2019/20 and 2020/21 financial years respectively, the bulk of the CoE was allocated in this sub-programme.

Compensation of Employees

The overall allocation of the item decreases by negative 12.6 per cent in 2018/19 due to the fact that this item was over budgeted for during the past financial year correction was made on this item, increases by 9 per cent in 2019/20 and 5.5 per cent in the outer year.

Goods and Services

The overall allocation of the item increases by 15 per cent on the base financial year 2018/19 mainly attributable to the inventory other supplies which is mainly the conditional grant allocation, and decrease by negative 3 per cent in 2019/20 and then increase by 6 per cent in the outer year.

Transfers to Households

The item decreases average by negative 53.4 per cent in 2018/19 and increases by 5.5 per cent in mid and outer year 2019/20 and 2020/21 similarly.

Machinery and Equipment

The item decreases average by negative 28.7 per cent in 2018/19 and increases by 5.8 per cent in mid-year 2019/20 and 5.4 per cent in 2020/21 financial year.

Service delivery measures

Programme 3: Farmer Support and Development

Table 13.16 : Service delivery measures - Programme3: Farmer Support And Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of smallholder producers supported	1 433	2 000	2 300	2 500	
Number of commercial producers receiving support	NPI	50	50	55	
Number of jobs created	NPI	400	500	650	
Number of new hectares under irrigation used by Smallholder producers	528	50	100	150	
Number of projects to support revitalisation schemes implemented.	2	4	4	4	
Number of smallholder producers supported with agricultural advice	6 681	8 500	8 550	9 000	
Number of households supported with agricultural food production initiatives	1 295	2 200	2 400	3 000	
Number of hectares planted for food production	12 750	14 000	14 500	15 000	

Programme 4: Veterinary Services

Description and Objectives

To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Table 13.17 : Summary of payments and estimates by sub-programme: Programme4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Animal Health	99 297	83 384	90 738	96 123	95 123	95 123	100 301	105 962	111 790
2. Export Control	–	1 448	1 757	2 494	2 494	2 494	2 629	2 775	2 928
3. Veterinary Public Health	–	6 009	7 985	11 758	11 758	11 758	12 394	13 090	13 810
4. Veterinary Laboratory Services	–	9 937	16 061	19 011	18 011	18 011	13 200	15 886	16 759
Total payments and estimates	99 297	100 778	116 541	129 386	127 386	127 386	128 524	137 713	145 287

Table 13.18 : Summary of payments and estimates by economic classification: Programme4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	96 855	100 555	110 728	123 071	121 021	120 933	126 790	133 938	141 306
Compensation of employees	74 355	80 195	86 218	91 543	89 493	89 494	99 348	105 892	111 717
Goods and services	22 499	20 359	24 510	31 528	31 527	31 438	27 442	28 046	29 589
Interest and rent on land	1	1	–	–	1	1	–	–	–
Transfers and subsidies to:	549	223	259	–	50	138	–	–	–
Households	549	223	259	–	50	138	–	–	–
Payments for capital assets	1 893	–	5 554	6 315	6 315	6 315	1 734	3 775	3 981
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 893	–	5 554	6 315	6 315	6 315	1 734	3 775	3 981
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	99 297	100 778	116 541	129 386	127 386	127 386	128 524	137 713	145 287

Growth trends and funding reasons

The budget of the programme increases by 0.9 per cent in 2018/19 and then increase by 7.1 per cent in 2019/20 with an increase of 5.5 in the outer year of the MTEF.

Animal health sub-programme: Facilitates and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and or economic

diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R100.3 million, R105.9 million and R111.7 million for each of the financial years 2018/19, 2019/20 and 2020/21 respectively.

Export control sub-programme: Provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R2.6 million, R2.7 million and R2.9 million for each of the financial years 2018/19, 2019/20 and 2020/21 respectively.

Veterinary public health sub-programme: Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation. Allocation for this sub-programme is R12.3 million, R13 million and R13.8 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively.

Veterinary laboratory services sub-programme: Render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R13.2 million, R15.8 million and R16.7 million for each of the financial years 2018/19, 2019/20 and 2020/21 respectively. The decrease in the base year is as a result of the cut in machinery and equipment budget.

Compensation of Employees

The allocation of CoE is growing by 11 per cent in the base year, 6.6 per cent in the mid- year and 5.5 per cent in the outer year.

Goods and Services

This economic classification decreases by negative 13 per cent in the base year due to the provision made for minor assets item as the programme has been always allocated budget for major machinery in Lab services it was identified that there is also a need for minor assets allocation. In the mid-year 2019/20 the growth is 2.2 per cent and 5.5 per cent in the outer year 2020/21.

Transfers to households

Funding for the post-retirement benefits for this programme are consolidated in administration programme with short falls allocated to individual programmes.

Machinery and Equipment

The decrease of negative 72.5 per cent in 2018/19 is caused by reprioritisation of funds to minor assets. The department has for the past 2 years procured major equipment for labs not considering the minor equipment, but the allocation increases to 117.7 per cent in mid-year and 5.5 per cent in the outer year.

Service delivery measures

Programme 4: Veterinary Services

Table 13.19 : Service delivery measures - Programme4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of visits to epidemiological units for veterinary interventions	12 920	12 230	12 230	12 230
Number of export control certificates issued	2 815	604	604	604
Average % of compliance of all operating abattoirs in the province to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards.	145 000	145 000	145 000	145 000

Programme 5: Research and Technology Development Services

Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Table 13.20 : Summary of payments and estimates by sub-programme: Programme5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Research	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483
Total payments and estimates	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483

Table 13.21 : Summary of payments and estimates by economic classification: Programme5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	44 121	46 588	47 198	53 494	49 094	49 094	52 389	53 502	56 443
Compensation of employees	35 448	37 469	38 086	42 483	39 083	39 083	44 090	46 115	48 651
Goods and services	8 673	9 119	9 107	11 011	10 009	10 009	8 299	7 387	7 792
Interest and rent on land	-	-	5	-	2	2	-	-	-
Transfers and subsidies to:	359	451	195	-	500	500	-	-	-
Households	359	451	195	-	500	500	-	-	-
Payments for capital assets	987	1 779	1 657	1 502	1 470	1 470	1 451	3 356	5 040
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	488	1 188	861	603	571	571	500	2 350	2 479
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483

Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme has been kept to the indicative percentage increases recommended by treasury over the MTEF period. This programme provides support in terms of research to programmes such as crop and animal production as well as soil testing through the laboratory. There is only one sub programme under this programme and budget allocations over the three financials are R53.8 million in 2018/19, R56.8 million in 2019/20 and R61.4 million in 2020/21.

Compensation of Employees

The budget is growing by 12.8 per cent in the base year with, with an increase of 4.6 per cent in 2019/20 and 5.5 per cent in 2020/21.

Goods and Services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement of an availability of medicines and feed is always available. Another cost driver is travel and subsistence as the researchers travel extensive throughout the province. The allocation for this economic classification is R8.2 million in 2018/19, R7.3 million in 2019/20 and R7.7 million in 2020/21.

Transfers to Households

There is no provision under this item due to centralization of the payment of post-retirement benefits under Administration programme.

Biological Assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers as per departmental policies. The increase on this item has also been kept within the treasury set limits on increases. The allocations over the three financial years for this item are R951 thousand in 2018/19, R1 million in 2019/20 and R2.5 million 2020/21 respectively.

Service delivery measures

Programme 5: Research and Technology Development Services

Table 13.22 : Service delivery measures - Programme5: Research And Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of research projects implemented to improve agricultural production.	28	28	28	28
Number of research presentations made at peer reviewed events	NPI	6	6	9
Number of research presentations made at technology transfer events	4	20	24	28
Number of scientific papers published	4	4	4	6
Number of research infrastructure managed	5	5	5	5

Programme 6: Agricultural Economics Services

Description and objectives

To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development for increased economic growth.

Table 13.23 : Summary of payments and estimates by sub-programme: Programme6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Agri-Business Support And Devt	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643
Total payments and estimates	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643

Table 13.24 : Summary of payments and estimates by economic classification: Programme6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	10 655	10 804	9 941	11 571	11 571	11 571	12 189	12 875	13 584
Compensation of employees	9 151	9 225	8 369	9 221	9 471	9 471	9 857	10 528	11 107
Goods and services	1 504	1 579	1 572	2 350	2 100	2 100	2 332	2 347	2 477
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	265	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	265	-	-	-	-	-	-
Payments for capital assets	36	15	18	51	43	43	54	57	59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	15	18	51	43	43	54	57	59
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643

Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department. During the first year of the MTEF growth is by 5.4 per cent in the financial year 2018/19 while growing by 5.6 per cent and 5.5 per cent in the mid and outer years of the MTEF period.

The programme with its sole sub-programme provides Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Allocation for this programme is R12.2 million, R12.9 million and R13.6 million for 2018/19 , 2019/20 and 2020/21 respectively.

Compensation of Employees

The budget in the base year of 2018/19 increases by 4.1 per cent, in 2019/20 by 6.8 and 5.5 per cent in 2020/21. The department intends to provide all officials in this programme an opportunity to participate in the subsidized vehicle scheme available to qualifying field based officials.

Goods and Services

The allocations for each of the MTEF years are R2.3 million in 2018/19, then R2.3 million in 2019/20 and R2.4 million in 2020/21. The main cost driver of travel and subsistence receives the highest increase in the base year of 2018/19. This item is directly related to the intended subsidized vehicle access by qualifying officials.

Transfers to Households

The programme's post-retirement benefits are allocated under administration programme and no shortfalls are anticipated as staff complement is low.

Machinery and Equipment

The budget in the base year of 2018/19 increases by 25.6 per cent, in 2019/20 by 5.6 and 3.5 per cent in 2020/21.

Programme 6: Agricultural Economics Services

Table 13.25 : Service delivery measures - Programme6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of agri-businesses supported with marketing services.	750	120	125	130	
Number of agri-businesses supported with production economic services	110	90	100	110	
Number of agricultural economic information responses provided	400	260	265	275	
Number of economic reports compiled	2	2	3	4	
Number of agro-processing initiatives supported.	NPI	4	4	4	

Programme 7: Structured Agricultural Education and Training

Description and objectives

To facilitate and provide structured agricultural 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, prosperous and competitive sector.

Table 13.26 : Summary of payments and estimates by sub-programme: Programme7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Higher Education And Training	70 251	64 987	71 568	79 428	76 228	76 128	80 335	84 870	89 539
2. Further Education And Training(Fet)	–	26 904	54 421	23 657	25 157	25 257	24 460	25 666	27 078
Total payments and estimates	70 251	91 891	125 989	103 085	101 385	101 385	104 795	110 536	116 617

Table 13.27 : Summary of payments and estimates by economic classification: Programme7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 838	73 653	78 896	102 195	100 483	100 355	103 795	108 536	114 504
Compensation of employees	47 718	49 600	53 011	56 714	55 714	55 714	61 403	65 025	68 602
Goods and services	22 120	24 047	25 878	45 481	44 767	44 639	42 392	43 511	45 902
Interest and rent on land	-	6	7	-	2	2	-	-	-
Transfers and subsidies to:	368	17 823	44 049	-	12	140	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	368	17 823	44 049	-	12	140	-	-	-
Payments for capital assets	45	415	3 044	890	890	890	1 000	2 000	2 113
Buildings and other fixed structures	-	-	2 034	-	-	-	-	-	-
Machinery and equipment	45	415	1 010	890	890	890	1 000	2 000	2 113
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 251	91 891	125 989	103 085	101 385	101 385	104 795	110 536	116 617

Growth trends and funding reasons

Funding of this programme includes allocation for Kgora R24.4 million in 2018/19, R25.6 million in 2019/20 and R27 million in 2020/21 financial years. The funds are appropriated as earmarked funds with both Potchefstroom and Taung College funded from the equitable share funds through the entire MTEF period. The main growth of the programme comes out of goods and services under fleet services and inventory.

The programme benefits from three different sources of funds in Economic Competitiveness Support Grant (A grant allocated on spend and claim arrangement by DAFF), CASP as well as equitable share from the provincial allocation. Funds for CASP is used to procure machinery and equipment including white fleet of which the running costs are carried over by the department.

Higher education sub-programme: Provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields. Allocation for this sub-programme is R80.335 million, R84.870 million and R89.539 million for 2018/19, 2019/20 and 2020/21 respectively.

Further education sub programme: Provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players. The department has recently established farmer training facility where emerging farmers are provided with experiential training on latest farming techniques. Allocation for this sub-programme is R24.4 million, R25.6 million and R27 million for 2018/19, 2019/20 and 2020/21 respectively

Compensation of Employees

The budget for this economic classification has increased by 10.2 per cent in base year 2018/19, increased by 5.9 per cent in 2019/20 and by 5.5 per cent in 2020/21. The department has complied with the budget allocation instruction in allocating funds to this item. The ICS and PMDS imperatives have been taken into account in determining the final allocations for the programme.

Goods and Services

Goods and services decreases by a negative 5 per cent in 2018/19, with an increase of 2.6 per cent in 2019/20 due to the high demand in two main items in the programme property payments and contractors and 5.5 per cent in 2020/21

Transfers to Households

Funding for post-retirement benefits are catered for in administration programme with the other cost driver of transfer to farmers re-allocated to appropriate item under goods and services. This classification is funded from conditional grants and relates to training of farmers.

Machinery and Equipment

A provision is made for this item in sub -programme higher education the allocation in the base year is R1 million, R2 million in 2019/20 and R2.1 million in 2020/21. Sufficient procurement has been done under this item over recent years.

Service delivery measures

Programme 7: Structured Agricultural Education and Training

Table 13.28 : Service delivery measures - Programme7: Structured Agricultural Education And Training

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of students graduated from Agricultural Training Institutes	50	80	90	100	
Number of participants trained in skills development programmes in the sector	450	1 000	1 200	1 400	

Programme 8: Rural Development Coordination

Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.29 : Summary of payments and estimates by sub-programme: Programme8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Social Facilitation	28 033	32 934	34 764	57 660	59 660	59 660	61 802	66 422	70 076
2. Development Planning And Monitoring	10 349	16 526	12 485	19 612	20 812	20 812	21 684	22 991	24 256
Total payments and estimates	38 382	49 460	47 249	77 272	80 472	80 472	83 486	89 413	94 332

Table 13.30 : Summary of payments and estimates by economic classification: Programme8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	22 507	24 892	35 231	52 272	55 472	55 472	63 486	59 413	62 682
Compensation of employees	14 080	14 633	14 099	15 529	19 729	19 729	25 898	28 184	29 734
Goods and services	8 427	10 259	21 132	36 743	35 743	35 743	37 588	31 229	32 948
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 770	24 020	11 820	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	15 770	24 020	11 820	-	-	-	-	-	-
Payments for capital assets	106	548	198	25 000	25 000	25 000	20 000	30 000	31 650
Buildings and other fixed structures	-	-	-	25 000	25 000	25 000	20 000	30 000	31 650
Machinery and equipment	106	548	198	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 382	49 460	47 249	77 272	80 472	80 472	83 486	89 413	94 332

Growth trends and funding reasons

This programme is funded through earmarked funds for implementation of coordinated development programmes by all stakeholders in rural areas. The programme shows a growth of 3.7 per cent in 2018/19, with an increase of 7.1 per cent in 2019/20, and 5.5 per cent in 2020/21. This programme increased by 70.3 per cent in 2017/18 due to the re-allocation of the Agriparks funds from Programme 7.

Social facilitation sub-programme: Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). Allocation for this sub-programme is R61.8 million, R66.4 million and R70 million for 2018/19, 2019/20 and 2020/21 respectively.

Development planning and monitoring sub-programme: Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified. The sub-programme is allocated R21.6 million, R22.9 million and R24.2 million for 2018/19, 2019/20 and 2020/21 respectively.

Compensation of Employees

R25.88 million has been allocated in 2018/19, R28.1 million in 2019/20 and R29.7 million in the financial year 2020/21.

Goods and Services

The allocation to this item has been affected by the re-classification of funds previously allocated for Kgora Centre in Programme 7 for Agriparks and Silos. The effect of re-classification resulted in an increase in 5.2 per cent in 2018/19 and decline of negative 16.9 per cent and increases to 5.5 per cent in the outer year. MTEF period.

Transfers to Households

No funds have been allocated to this programme as post-retirement benefits are allocated to Administration programme while funds for the rural households' benefits have been re-classified to goods and services

Capital Payments

Major infrastructure works will be undertake with funds allocated under this item as part of the ongoing work at the Springbokpan Silo precinct where the Agripark for Ngaka Modiri Molema will be located. The funding provided for this project is R20 million in 2018/19, R30 million in 2019/20 and R31.6 million in 2020/21.

Service delivery measures

Programme 8: Rural Development Coordination

Table 13.31 : Service delivery measures - Programme8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of new enterprises in rural district municipalities supported to be established	3	2	4	6
Number of enterprises existing in rural district municipalities supported	18	12	14	15
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	4	2	2	2
Number of people employed through the rural development initiatives including enterprises and industries	100	100	150	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources.	14	18	22	22

Programme 9: Environmental Services

Description and objectives

The programme facilitates inter-governmental coordination, management and environmental planning processes and support environmental information management. Ensure quality and protection of the environment, biodiversity utilization and provide advisory services and project development support.

Table 13.32 : Summary of payments and estimates by sub-programme: Programme9: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Environmental Policy, Planning And Coordination	14 760	10 909	15 626	18 983	18 983	18 983	20 003	21 115	22 276
2. Compliance And Enforcement	—	8 190	9 113	14 464	15 585	15 585	9 919	17 344	18 298
3. Environmental Quality Managemet	19 807	18 807	17 761	22 341	23 220	23 220	24 480	25 857	27 279
4. Biodiversity Management	27 880	33 497	40 263	41 378	41 008	41 008	43 229	45 659	48 169
5. Environmental Empowerment Services	110 340	56 910	188 073	178 874	184 855	184 855	189 714	205 771	216 441
Total payments and estimates	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463

Table 13.33 : Summary of payments and estimates by economic classification: Programme9: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	126 155	92 916	105 651	122 037	131 898	131 898	127 619	147 060	155 147
Compensation of employees	105 222	69 077	72 418	78 805	78 804	78 782	82 493	90 329	95 297
Goods and services	20 927	23 833	33 229	43 232	53 092	53 115	45 126	56 731	59 850
Interest and rent on land	6	6	4	–	2	1	–	–	–
Transfers and subsidies to:	1 391	246	128 218	117 099	117 099	117 099	123 016	129 905	136 402
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 320	–	127 888	116 922	116 922	116 922	122 828	129 706	136 192
Households	71	246	330	177	177	177	188	199	210
Payments for capital assets	45 241	35 151	36 967	36 904	34 654	34 654	36 710	38 781	40 914
Buildings and other fixed structures	45 241	33 725	34 732	33 204	33 204	33 204	36 710	38 781	40 914
Machinery and equipment	–	1 329	2 235	3 700	1 450	1 450	–	–	–
Heritage Assets	–	97	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463

Growth trends and funding reasons

The budget of the programme grows by only 1.3 per cent, 9.9 per cent and 5.3 per cent over the MTEF period. The low increase in the base year 2018/19 is due to the reprioritisation process where funds for Taung Skull World Heritage Site have been re-allocated to other core business activities. The reprioritisation is applied across the MTEF period.

Environmental policy, planning and development sub-programme: Ensures the integration of environment objectives in national provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. Also includes cross-cutting functions, such as research, departmental strategy and information management. Allocation for this sub-programme is R20 million, R21.1 million and R22.2 million for 2018/19, 2019/20 and 2020/21 respectively.

Compliance and enforcement sub-programme: Ensures that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisation. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acts on complaints and notifications of environmental infringements and acts to monitor these complaints and enforce environmental compliance where required. Allocation for this sub-programme is R9.9 million, R17.3 million and R18.2 million for 2018/19, 2019/20 and 2020/21 respectively.

Environmental quality management sub-programme: Establishes legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Allocation for this sub-programme is R24.4 million, R25.8 million and R27.2 million for the financial years 2018/19, 2019/20 and 2020/21 respectively.

Biodiversity management sub-programme: Promotes equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity. The sub sub-

programme benefited from a substantial increase in its allocation for the current financial that resulted in a carry through increase at a higher margin. The allocation for this sub-programme is R43.2 million, R45.6 million and R48.1 million for the financial years 2018/19, 2019/20 and 2020/21 respectively.

Environmental empowerment services sub-programme: Implements and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. The sub-programme over the MTEF is allocated R189.7 million in 2018/19, R205.7 million in 2019/20 and R216.4 million in 2020/21 financial years respectively. These allocations include funding of North West Parks Board whose baseline allocations have been reviewed across the MTEF years.

Taung Skull World Heritage Site is also funded in this programme under the buildings and other fixed structures item. The funds for this project after reprioritisation are R35.7 million in 2018/19, R37.7 million in 2019/20 and R39.8 million in 2020/21 financial year.

Compensation of Employees

The item is allocated R82.4 million in 2018/19 which increases to R90.3 million in 2019/20 and R95.2 million in 2020/21.

Goods and Services

Three of the sub-programmes of this programme are regulatory with extensive compliance enforcement requirements. The major cost driver under this item is travelling and subsistence without which the core of these programmes may not be carried out. The general growth trends in the allocated budgets have been made to counter the CPI demands with no reprioritisation of funds out of the item. Percentages throughout the MTEF period declines by 15 per cent in 2018/19, and increase of 25.7 per cent in 2019/20 and a 5.5 per cent in 2020/21.

Transfers to Households

Funding in this item provides for transfers to households and transfers to North West Parks Board. Growth trends of this item are captured in Empowerment Services sub-programme. The increase of 5.1 per cent in the year 2018/19 which increases to 5.6 per cent in 2019/20 and 5.0 per cent in 2020/21. The programme also inherently provided for its own social benefits transfers which are not centralised under administration programme. This latter allocation is provisional as terminations other than pension cannot be pre-determined. The department however uses the adjustment budget period to revise these allocations.

Payments for Capital assets

This item is allocated R1 million for the 2018/19 financial year, R1 million 2019/20 financial year and 1 million in 2020/21 financial year.

Service delivery measures

Programme 9: Environmental Services

Table 3.34 : Service delivery measures - Programme9: Environmental Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of legislated tools developed	3	4	3	3
Number of environmental research projects completed	4	4	4	4
Number of functional environmental information management systems maintained	3	4	4	5
Number of monitoring reports on the North West Parks Board Implementation Protocol	NPI	4	4	4
Number of inter-governmental sector tools reviewed	5	5	–	5
Number of climate change response interventions implemented	2	2	2	2

10. Other Programme Information

10.1. Personnel numbers and costs

Table 13.35 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		2017/18 - 2020/21				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total				
Salary level																					
1 – 6	807	–	807	118 569	806	171 440	806	1	807	183 137	638	172 899	1 048	197 258	1 102	208 108	10.9%	4.4%	30.5%		
7 – 10	694	–	694	298 061	694	272 108	687	7	694	290 507	708	310 077	928	329 585	976	347 709	12.0%	6.2%	50.1%		
11 – 12	119	–	119	68 581	119	78 000	117	2	119	80 686	112	89 191	127	84 657	134	89 313	4.0%	3.4%	13.2%		
13 – 16	26	–	26	23 523	26	28 737	26	–	26	32 135	27	37 237	31	42 289	31	44 619	6.0%	11.6%	6.2%		
Other	–	–	–	12 690	–	15 908	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	1 646	–	1 646	521 424	1 645	566 193	1 636	10	1 646	586 465	1 485	609 404	2 134	653 789	2 243	689 749	10.9%	5.6%	100.0%		
Programme																					
1. Administration	406	120 333	406	124 140	405	131 616	403	3	406	142 357	380	147 885	519	158 836	547	167 572	10.4%	5.6%	24.3%		
2. Sustainable Resource Management	41	59 944	41	12 462	41	14 935	41	–	41	13 698	39	17 752	61	17 396	62	18 353	14.8%	10.2%	2.6%		
3. Farmer Support And Development	395	116 358	395	124 767	395	139 209	394	1	395	138 116	353	120 678	568	131 484	599	138 716	14.9%	0.1%	21.2%		
4. Veterinary Services	208	74 355	208	80 185	208	86 218	208	–	208	89 493	196	99 346	260	105 892	274	111 717	9.6%	7.7%	15.9%		
5. Research And Technology	152	35 448	152	37 489	152	38 086	152	–	152	39 083	122	44 090	190	45 115	199	48 651	9.4%	7.6%	6.9%		
6. Agricultural Economics Services	22	9 151	22	9 225	22	8 369	22	–	22	9 471	18	9 857	25	10 528	25	11 107	4.4%	5.5%	1.6%		
7. Structured Agricultural Education And	205	47 718	205	49 600	205	53 011	199	6	205	55 714	178	61 403	254	65 025	267	68 602	9.2%	7.2%	9.8%		
8. Rural Development Coordination	39	14 080	39	14 633	39	14 099	39	–	39	19 729	25	25 898	42	28 184	43	29 734	3.3%	14.7%	4.0%		
9. Environmental Services	178	105 222	178	69 077	178	72 418	178	–	178	78 804	174	82 493	215	90 329	227	95 297	8.4%	6.5%	13.7%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	1 646	583 089	1 646	521 559	1 645	557 961	1 636	10.0	1 646	586 464.9	1 485	609 404.0	2 134	653 789.0	2 243	689 749.0	10.9%	5.6%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	1 493	560 887	1 493	–	1 493	600 647	1 332	609 248	1 981	663 167	2 080	699 644	11.9%	5.2%	98.7%		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations	–	–	–	–	153	5 306	153	–	153	5 668	153	9 052	153	9 559	153	10 085	–	21.2%	1.3%		
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	–	–	–	–	1 646	566 193	1 646	–	1 646	606 315	1 485	618 300	2 134	672 726	2 243	709 729	10.9%	5.4%	100.0%		

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The department note the measures introduced by the provincial treasury to deal with the escalating compensation of employees' costs and this has resulted in the numbers of staff kept to the filled posts despite measures to review the current structure.

10.2. Training

Table 13.36 : Information on training: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	1 646	1 646	1 645	1 646	1 646	1 646	1 485	2 134	2 243
Number of personnel trained	457	461	463	486	486	486	514	543	573
of which									
Male	132	133	134	141	141	141	149	157	166
Female	325	328	329	345	345	345	365	386	407
Number of training opportunities	25	27	29	30	30	30	32	34	36
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	18	19	20	21	21	21	22	23	24
Seminars	7	8	9	9	9	9	10	11	12
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	68	69	70	74	74	74	78	82	87
Number of learnerships appointed	53	54	55	58	58	58	61	65	69
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 155	2 269	2 274	2 387	3 587	3 587	2 526	2 667	2 814
2. Sustainable Resource Management	45	51	56	58	58	58	62	65	69
3. Farmer Support And Development	299	319	355	373	373	373	394	416	439
4. Veterinary Services	910	669	796	836	836	836	884	934	985
5. Research And Technology Development Services	275	280	290	305	305	305	322	340	359
6. Agricultural Economics Services	254	259	265	278	278	278	294	311	328
7. Structured Agricultural Education And Training	1 160	1 260	1 360	1 428	2 928	2 928	1 511	1 595	1 683
8. Rural Development Coordination	333	351	351	369	369	369	390	412	435
9. Environmental Services	–	–	–	–	–	–	–	–	–
Total payments on training	5 431	5 457	5 746	6 034	8 734	8 734	6 384	6 740	7 112

10.3. Reconciliation of structural changes

Table 13.37 : Reconciliation of structural changes: Rural, Environment And Agricultural Development

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	268 486
		1. Mec'S Office	10 478
		2. Senior Management	35 897
		3. Corporate Services	39 020
		4. Financial Management	174 934
		5. Communication Services	8 157
		2. Sustainable Resource Management	78 132
		1. Engineering Services	13 438
		2. Land Care	8 398
		3. Land Use Management	3 111
		4. Disaster Risk Management	53 185
		3. Farmer Support And Development	423 627
		1. Farmer-Settlement And Development	256 517
		2. Extension And Advisory Services	167 110
		3. Food Security	–
		4. Veterinary Services	128 524
		1. Animal Health	100 301
		2. Export Control	2 629
		3. Veterinary Public Health	12 394
		4. Veterinary Laboratory Services	13 200
		5. Research And Technology Development Services	53 840
		1. Research	53 840
		2. Information Services	–
		3. Infrastructure Support Services	–
		6. Agricultural Economics Services	12 243
		1. Agri-Business Support And Development	12 243
		2. Macroeconomics Support	–
		7. Structured Agricultural Education And Training	104 795
		1. Higher Education And Training	80 335
		2. Further Education And Training(Fet)	24 460
		8. Rural Development Coordination	83 486
		1. Social Facilitation	61 802
		2. Development Planning And Monitoring	21 684
		9. Environmental Services	287 345
		1. Environmental Policy, Planning And Coordination	20 003
		2. Compliance And Enforcement	9 919
		3. Environmental Quality Management	24 480
		4. Biodiversity Management	43 229
		5. Environmental Empowerment Services	189 714
Total	–		1 440 478

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 923	12 651	11 832	13 673	10 173	10 173	10 724	11 450	12 080
Sale of goods and services produced by department (excluding capital assets)	10 923	12 651	11 832	13 673	10 173	10 173	10 724	11 450	12 080
Sales by market establishments	33	20	897	400	400	400	423	447	472
Administrative fees	1 407	1 645	2 675	1 252	1 252	1 252	1 524	1 680	1 772
Other sales	9 483	10 986	8 260	12 021	8 521	8 521	8 777	9 323	9 836
Of which									
Health patient fees	870	1 179	438	1 046	1 046	1 046	1 207	1 269	1 339
Other (Specify)	2 680	3 868	1 606	3 423	3 423	3 423	3 822	4 025	4 246
Other (Specify)	2 173	958	1 018	2 630	2 630	2 630	2 783	2 939	3 101
Other (Specify)	3 760	4 981	5 198	4 922	1 422	1 422	5 207	5 499	5 801
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	351	350	335	760	760	760	804	849	896
Interest, dividends and rent on land	1	1	1	30	30	30	31	32	34
Interest	1	1	1	30	30	30	31	32	34
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	210	2	554	1 082	1 082	1 082	1 145	1 209	1 276
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	210	2	554	1 082	1 082	1 082	1 145	1 209	1 276
Transactions in financial assets and liabilities	379	500	493	1 100	1 100	1 100	1 164	1 229	1 297
Total departmental receipts	11 864	13 504	13 215	16 645	13 145	13 145	13 868	14 769	15 583

Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	781 951	748 539	851 078	1 172 084	1 158 197	1 157 320	1 202 929	1 258 748	1 350 510
Compensation of employees	583 089	521 559	557 961	606 315	586 465	587 843	609 404	653 789	688 749
Salaries and wages	514 962	447 226	482 044	526 540	506 878	507 146	521 515	561 553	592 438
Social contributions	68 127	74 333	75 917	79 775	79 587	80 697	87 889	92 236	97 311
Goods and services	198 837	226 886	293 013	565 769	571 679	569 425	593 525	604 959	660 761
Administrative fees	3 146	4 136	821	2 060	2 697	2 938	2 174	2 300	2 425
Advertising	2 757	3 959	13 248	5 099	10 204	10 821	7 255	5 288	5 578
Minor assets	1 073	3 491	3 510	1 820	3 426	3 284	1 981	2 537	2 676
Audit cost: External	3 038	5 985	5 056	5 168	7 726	7 726	6 386	8 169	8 618
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 498	4 136	3 060	3 457	4 351	3 989	6 021	3 695	3 897
Communication (G&S)	12 146	9 832	14 415	14 319	13 809	13 818	12 909	13 733	14 489
Computer services	105	1 245	4 796	89	578	4 774	94	99	104
Consultants and professional services: Business and advisory services	16 061	4 586	32 277	5 584	18 772	11 191	7 061	6 354	6 703
Infrastructure and planning	3 318	5 165	4 943	3 631	8 114	6 776	9 208	7 506	7 921
Laboratory services	220	40	63	155	100	100	163	173	183
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 709	1 746	2 001	8 795	2 180	2 180	2 459	7 167	12 561
Contractors	7 125	6 593	6 605	8 604	15 318	18 661	9 520	16 254	17 147
Agency and support / outsourced services	548	671	912	791	1 081	1 081	838	886	935
Entertainment	-	-	-	55	-	-	59	62	65
Fleet services (including government motor transport)	11 054	19 253	21 255	27 258	18 253	24 425	24 395	27 444	35 955
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 755	1 738	1 322	3 735	5 360	5 332	1 624	1 719	1 814
Inventory: Farming supplies	4 068	4 099	4 360	5 330	6 845	6 868	4 389	4 801	5 064
Inventory: Food and food supplies	-	-	88	146	-	-	153	161	169
Inventory: Fuel, oil and gas	148	62	131	643	2 628	2 338	682	722	762
Inventory: Learner and teacher support material	219	33	-	1	-	-	1	1	1
Inventory: Materials and supplies	2 861	917	605	1 495	2 009	2 009	5 171	1 671	1 761
Inventory: Medical supplies	203	262	212	200	125	125	211	223	235
Inventory: Medicine	1 794	1 376	2 352	3 717	5 004	5 004	3 559	3 775	3 984
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 089	1 969	9 715	256 374	254 942	252 873	299 567	291 236	308 962
Consumable supplies	6 039	4 728	6 145	6 766	6 212	6 548	4 909	5 318	5 609
Consumable: Stationery, printing and office supplies	4 142	3 647	4 410	7 780	10 094	8 945	7 114	7 509	7 921
Operating leases	20 305	39 195	27 884	43 710	40 398	31 368	49 402	47 270	56 694
Property payments	29 027	36 910	42 648	60 652	50 397	53 017	53 039	59 222	62 479
Transport provided: Departmental activity	65	27	197	790	161	162	95	301	318
Travel and subsistence	49 245	48 923	53 761	67 385	58 574	60 966	60 851	66 620	70 285
Training and development	4 165	2 464	8 728	10 466	10 195	9 557	4 295	3 762	3 969
Operating payments	6 322	5 691	5 478	6 646	7 208	7 535	5 187	5 128	7 412
Venues and facilities	1 242	1 270	11 201	2 819	4 405	4 523	2 508	3 595	3 795
Rental and hiring	350	2 738	814	230	514	491	245	258	270
Interest and rent on land	25	95	104	-	53	52	-	-	-
Interest	22	92	95	-	53	52	-	-	-
Rent on land	3	3	9	-	-	-	-	-	-
Transfers and subsidies	235 610	285 077	348 473	121 655	167 717	168 594	171 614	188 720	205 177
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 320	-	127 888	116 922	161 922	161 922	167 828	184 706	200 942
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 320	-	127 888	116 922	161 922	161 922	167 828	184 706	200 942
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	234 290	285 077	220 585	4 733	5 795	6 672	3 786	4 014	4 235
Social benefits	2 894	7 516	3 537	2 167	3 229	4 106	2 286	2 414	2 547
Other transfers to households	231 396	277 561	217 048	2 566	2 566	2 566	1 500	1 600	1 688
Payments for capital assets	54 499	53 203	74 854	76 897	75 247	75 247	65 935	83 570	89 665
Buildings and other fixed structures	47 256	33 725	57 053	58 204	58 204	58 204	56 710	68 781	72 564
Buildings	-	-	-	-	-	-	1 000	1 000	1 055
Other fixed structures	47 256	33 725	57 053	58 204	58 204	58 204	55 710	67 781	71 509
Machinery and equipment	6 744	18 790	17 005	17 794	16 144	16 144	8 274	13 783	14 540
Transport equipment	-	10 695	3 595	2 500	3 472	4 403	1 500	1 000	1 055
Other machinery and equipment	6 744	8 095	13 410	15 294	12 672	11 741	6 774	12 783	13 485
Heritage Assets	-	97	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	240	-	-	-	-	-	-	-
Total economic classification	1 072 060	1 087 059	1 274 405	1 370 636	1 401 161	1 401 161	1 440 478	1 531 038	1 645 352

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	180 292	218 807	228 029	259 179	256 879	256 234	262 250	282 719	319 093
Compensation of employees	120 333	124 140	131 616	141 657	142 357	142 357	147 885	158 836	167 572
Salaries and wages	104 074	106 448	113 338	122 212	122 912	123 653	127 433	136 536	144 045
Social contributions	16 259	17 692	18 278	19 445	19 445	18 704	20 452	22 300	23 527
Goods and services	59 945	94 588	96 326	117 522	114 480	113 835	114 365	123 883	151 521
Administrative fees	1 230	537	588	948	466	466	1 000	1 058	1 115
Advertising	1 705	2 689	2 877	1 965	5 635	5 635	2 654	3 050	3 217
Minor assets	216	598	424	175	349	349	186	197	208
Audit cost: External	3 038	5 985	5 056	5 168	7 726	7 726	6 386	8 169	8 618
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 020	1 654	834	1 732	1 469	1 469	1 829	1 934	2 040
Communication (G&S)	5 377	6 484	5 739	8 003	7 428	7 428	8 457	9 022	9 518
Computer services	3	213	4 164	-	222	4 542	-	-	-
Consultants and professional services: Business and advisory services	310	797	8 038	538	7 864	2 468	569	602	635
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 448	1 688	2 001	6 677	1 899	1 899	2 161	4 795	10 059
Contractors	136	387	177	951	934	934	906	765	807
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	55	-	-	59	62	65
Fleet services (including government motor transport)	3 685	8 118	14 483	11 301	8 589	13 167	10 046	12 263	19 940
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	80	35	41	95	320	320	101	107	113
Inventory: Farming supplies	-	2	-	5	-	-	5	5	5
Inventory: Food and food supplies	-	-	-	1	-	-	-	-	-
Inventory: Fuel, oil and gas	1	32	1	1	-	-	1	1	1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	77	32	22	43	43	23	24	25
Inventory: Medical supplies	-	-	29	2	-	-	2	2	2
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	90	90	-	-	-
Consumable supplies	1 132	823	1 070	1 552	442	942	895	1 690	1 782
Consumable: Stationery, printing and office supplies	1 540	1 264	1 524	3 384	3 112	3 111	3 613	3 822	4 032
Operating leases	10 679	30 949	17 797	27 699	29 534	20 534	32 260	28 770	37 176
Property payments	15 288	21 181	18 693	25 937	22 356	26 236	24 548	28 723	30 303
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 433	6 853	7 985	11 223	10 493	10 967	13 135	14 114	14 892
Training and development	4 028	2 446	3 609	7 791	4 291	4 291	3 793	3 231	3 409
Operating payments	1 145	1 033	923	1 400	343	343	781	467	2 495
Venues and facilities	386	548	221	825	828	828	879	930	981
Rental and hiring	51	195	20	72	47	47	76	80	83
Interest and rent on land	14	79	87	-	42	42	-	-	-
Interest	14	79	87	-	42	42	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 676	5 344	2 373	4 163	4 163	4 808	3 182	3 376	3 562
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 676	5 344	2 373	4 163	4 163	4 808	3 182	3 376	3 562
Social benefits	731	4 159	1 103	1 597	1 597	2 242	1 682	1 776	1 874
Other transfers to households	1 945	1 185	1 270	2 566	2 566	2 566	1 500	1 600	1 688
Payments for capital assets	898	2 961	1 656	3 826	4 866	4 866	3 054	3 586	3 784
Buildings and other fixed structures	20	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	20	-	-	-	-	-	-	-	-
Machinery and equipment	878	2 961	1 656	3 826	4 866	4 866	3 054	3 586	3 784
Transport equipment	-	2 001	36	2 500	2 972	2 851	1 500	1 000	1 055
Other machinery and equipment	878	960	1 620	1 326	1 894	2 015	1 554	2 586	2 729
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	240	-	-	-	-	-	-	-
Total economic classification	183 866	227 352	232 058	267 168	265 908	265 908	268 486	289 681	326 439

Table B.2: Payments and estimates by economic classification: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	68 649	18 118	24 411	30 890	30 890	30 874	32 632	36 505	38 513
Compensation of employees	59 844	12 452	14 935	15 598	13 698	15 098	17 752	17 396	18 353
Salaries and wages	58 144	10 723	13 084	14 143	12 243	13 130	15 513	15 252	16 091
Social contributions	1 700	1 729	1 851	1 455	1 455	1 968	2 239	2 144	2 262
Goods and services	8 804	5 666	9 476	15 292	17 192	15 776	14 880	19 109	20 160
Administrative fees	33	3 121	9	12	-	41	13	14	15
Advertising	12	-	-	-	235	550	-	-	-
Minor assets	73	8	20	657	354	213	250	735	775
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	103	-	1	-	8	8	-	-	-
Communication (G&S)	905	79	49	90	130	130	95	101	107
Computer services	17	-	-	23	153	7	24	25	26
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	1 799	1 999	661	2 654	3 064	3 234
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	770	29	31	28	70	70	30	32	34
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	423	150	-	732	1 663	2 598	775	820	865
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	468	165	-	257	269	292	272	288	304
Inventory: Food and food supplies	-	-	-	122	-	-	129	136	143
Inventory: Fuel, oil and gas	91	-	-	324	444	154	343	363	383
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 933	2	2	1	15	15	1	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	3	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	7 565	8 038	8 038	6 638	6 398	9 238	9 746
Consumable supplies	347	121	6	23	281	281	22	23	24
Consumable: Stationery, printing and office supplies	107	53	133	230	444	444	244	258	272
Operating leases	201	33	25	111	110	110	117	123	129
Property payments	1 100	484	74	150	220	220	159	168	177
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 104	1 361	1 518	2 507	2 754	3 308	3 153	3 508	3 702
Training and development	37	-	-	112	-	1	118	125	132
Operating payments	76	60	43	55	5	19	60	63	66
Venues and facilities	-	-	-	-	-	16	-	-	-
Rental and hiring	-	-	-	21	-	-	23	24	25
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 663	7 637	191	-	45 000	45 016	45 000	55 000	64 750
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	45 000	45 000	45 000	55 000	64 750
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	45 000	45 000	45 000	55 000	64 750
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 663	7 637	191	-	-	16	-	-	-
Social benefits	10	291	191	-	-	16	-	-	-
Other transfers to households	22 653	7 346	-	-	-	-	-	-	-
Payments for capital assets	2 645	10 948	440	-	-	-	500	500	527
Buildings and other fixed structures	1 995	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 995	-	-	-	-	-	-	-	-
Machinery and equipment	650	10 948	440	-	-	-	500	500	527
Transport equipment	-	8 606	170	-	-	-	-	-	-
Other machinery and equipment	650	2 342	270	-	-	-	500	500	527
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	93 956	36 703	25 042	30 890	75 890	75 890	78 132	92 005	103 790

Table B.2: Payments and estimates by economic classification: Programme3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	162 880	162 205	210 993	417 375	400 889	400 889	421 779	424 200	449 238
Compensation of employees	116 938	124 767	139 209	154 765	138 116	138 115	120 678	131 484	138 716
Salaries and wages	100 793	106 935	121 385	136 228	119 579	118 003	102 066	113 038	119 255
Social contributions	16 145	17 832	17 824	18 537	18 537	20 112	18 612	18 446	19 461
Goods and services	45 939	37 435	71 783	262 610	262 769	262 770	301 101	292 716	310 522
Administrative fees	422	25	22	64	103	103	67	71	75
Advertising	156	269	3 349	-	30	551	2 000	-	-
Minor assets	338	2 421	1 698	69	1 129	1 129	73	77	81
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	119	950	1 353	693	784	784	3 098	104	110
Communication (G&S)	4 118	1 489	6 987	3 367	1 513	1 513	1 811	1 916	2 021
Computer services	-	969	90	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	12 322	206	15 402	57	-	-	1 000	1 000	1 055
Infrastructure and planning	599	-	3 480	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	114	1 484	-1 618	553	195	225	585	619	653
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 627	1 399	2 090	6 245	3 079	3 079	4 222	4 467	4 713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	14	20	650	1 225	3 259	3 259	26	28	30
Inventory: Farming supplies	-	100	1 180	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	88	22	-	-	23	24	25
Inventory: Fuel, oil and gas	-	-	-	-	1	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	26	35	17	419	419	18	19	20
Inventory: Medical supplies	-	-	-	-	30	30	-	-	-
Inventory: Medicine	-	-	47	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-3 875	212 949	217 304	217 304	256 517	251 952	267 517
Consumable supplies	468	969	856	343	523	523	363	384	405
Consumable: Stationery, printing and office supplies	514	527	646	1 800	2 713	1 602	741	784	827
Operating leases	6 246	4 300	4 813	8 216	5 382	5 352	8 099	8 569	9 040
Property payments	4 080	5 833	11 032	12 209	8 299	8 299	12 188	12 895	13 604
Transport provided: Departmental activity	-	-	127	700	-	-	-	-	-
Travel and subsistence	11 500	12 623	14 133	7 056	13 174	13 394	6 762	7 154	7 547
Training and development	12	-93	3 488	2 200	1 093	1 093	-	-	-
Operating payments	1 253	1 866	1 684	3 425	1 942	2 256	2 508	2 653	2 799
Venues and facilities	30	717	3 403	1 400	1 797	1 854	1 000	-	-
Rental and hiring	-	1 335	623	-	-	-	-	-	-
Interest and rent on land	3	3	1	-	4	4	-	-	-
Interest	-	-	-	-	4	4	-	-	-
Rent on land	3	3	1	-	-	-	-	-	-
Transfers and subsidies	191 834	229 333	161 103	393	893	893	416	439	463
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	191 834	229 333	161 103	393	893	893	416	439	463
Social benefits	728	1 683	1 264	393	893	893	416	439	463
Other transfers to households	191 106	227 650	159 839	-	-	-	-	-	-
Payments for capital assets	2 649	1 386	25 320	2 409	2 009	2 009	1 432	1 515	1 597
Buildings and other fixed structures	-	-	20 287	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	20 287	-	-	-	-	-	-
Machinery and equipment	2 649	1 386	5 033	2 409	2 009	2 009	1 432	1 515	1 597
Transport equipment	-	31	1 850	-	500	500	-	-	-
Other machinery and equipment	2 649	1 355	3 183	2 409	1 509	1 509	1 432	1 515	1 597
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 363	392 924	397 416	420 177	403 791	403 791	423 627	426 154	451 298

Table B.2: Payments and estimates by economic classification: Programme4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	96 855	100 555	110 728	123 071	121 021	120 933	126 790	133 938	141 306
Compensation of employees	74 355	80 195	86 218	91 543	89 493	89 494	99 348	105 892	111 717
Salaries and wages	64 824	69 303	74 777	79 403	77 353	77 534	86 151	91 908	96 964
Social contributions	9 531	10 892	11 441	12 140	12 140	11 960	13 197	13 984	14 753
Goods and services	22 499	20 359	24 510	31 528	31 527	31 438	27 442	28 046	29 589
Administrative fees	125	59	29	113	1 561	1 548	120	127	134
Advertising	70	66	16	—	20	20	—	—	—
Minor assets	218	92	72	67	454	453	570	574	606
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	168	93	38	89	67	67	96	101	106
Communication (G&S)	535	622	560	314	2 683	2 683	334	353	372
Computer services	57	9	10	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	2 508	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	160	—	—	65	—	—	68	72	76
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	545	336	700	1 435	195	195	1 634	1 726	1 821
Agency and support / outsourced services	128	177	153	156	11	11	165	174	184
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 004	1 018	1 441	2 562	1 055	1 055	2 595	2 746	2 897
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	59	64	51	34	235	235	36	38	40
Inventory: Farming supplies	152	11	73	40	267	267	42	44	46
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	30	—	—	26	245	245	28	30	32
Inventory: Learner and teacher support material	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	83	25	2	1	183	183	1	1	1
Inventory: Medical supplies	199	258	177	183	88	88	193	204	215
Inventory: Medicine	1 602	1 235	1 944	3 539	4 704	4 704	3 370	3 575	3 773
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 089	1 969	1 229	1 254	—	—	827	874	922
Consumable supplies	428	309	452	240	2 235	2 235	203	217	229
Consumable: Stationery, printing and office supplies	447	499	413	443	455	455	468	494	521
Operating leases	1 849	2 151	2 010	2 500	3 285	3 285	2 645	2 798	2 952
Property payments	2 651	1 068	1 504	5 914	1 486	1 521	2 311	2 275	2 400
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	9 424	9 007	9 831	12 339	9 794	9 718	11 509	11 384	12 009
Training and development	22	—	—	6	414	414	6	6	6
Operating payments	1 238	1 291	972	131	2 032	2 032	138	145	153
Venues and facilities	67	—	325	69	—	—	73	77	82
Rental and hiring	148	—	—	9	59	24	10	11	12
Interest and rent on land	1	1	—	—	1	1	—	—	—
Interest	1	1	—	—	1	1	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	549	223	259	—	50	138	—	—	—
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	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	549	223	259	—	50	138	—	—	—
Social benefits	549	223	259	—	50	138	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 893	—	5 554	6 315	6 315	6 315	1 734	3 775	3 981
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 893	—	5 554	6 315	6 315	6 315	1 734	3 775	3 981
Transport equipment	—	—	50	—	—	1 052	—	—	—
Other machinery and equipment	1 893	—	5 504	6 315	6 315	5 263	1 734	3 775	3 981
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	99 297	100 778	116 541	129 386	127 386	127 386	128 524	137 713	145 287

Table B.2: Payments and estimates by economic classification: Programme5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	44 121	46 588	47 198	53 494	49 094	49 094	52 389	53 502	56 443
Compensation of employees	35 448	37 469	38 086	42 483	39 083	39 083	44 090	46 115	48 651
Salaries and wages	30 233	31 778	32 447	36 557	33 607	33 607	37 483	39 059	41 207
Social contributions	5 215	5 691	5 639	5 926	5 476	5 476	6 607	7 056	7 444
Goods and services	8 673	9 119	9 107	11 011	10 009	10 009	8 299	7 387	7 792
Administrative fees	89	72	82	112	133	133	119	126	133
Minor assets	73	57	86	103	80	80	110	116	122
Catering: Departmental activities	44	46	53	56	95	95	60	63	66
Communication (G&S)	268	271	211	304	304	304	322	341	360
Infrastructure and planning	-	4	-	22	-	-	23	24	25
Laboratory services	60	40	63	90	100	100	95	101	107
Contractors	1 017	896	825	810	600	600	807	907	957
Fleet services (including government motor transport)	131	95	911	174	169	169	184	195	206
Inventory: Farming supplies	1 536	1 587	1 693	2 205	2 247	2 247	2 083	1 304	1 375
Inventory: Fuel, oil and gas	-	-	-	-	1 068	1 068	-	-	-
Inventory: Materials and supplies	266	323	352	346	367	367	366	387	408
Inventory: Medical supplies	2	2	2	2	5	5	2	2	2
Inventory: Medicine	115	86	139	135	160	160	143	151	159
Consumable supplies	1 668	1 338	1 156	2 037	402	402	906	967	1 020
Consumable: Stationery, printing and office supplies	109	119	116	136	290	290	143	151	160
Property payments	534	1 305	850	911	915	936	964	520	549
Travel and subsistence	2 455	2 460	2 297	3 181	2 660	2 660	1 563	1 600	1 688
Training and development	-	-	18	-	-	-	-	-	-
Operating payments	278	372	226	348	369	348	368	389	410
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	28	46	27	39	45	45	41	43	45
Interest and rent on land	-	-	5	-	2	2	-	-	-
Interest	-	-	5	-	2	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	359	451	195	-	500	500	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	359	451	195	-	500	500	-	-	-
Social benefits	359	451	195	-	500	500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	987	1 779	1 657	1 502	1 470	1 470	1 451	3 356	5 040
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	488	1 188	861	603	571	571	500	2 350	2 479
Transport equipment	-	57	-	-	-	-	-	-	-
Other machinery and equipment	488	1 131	861	603	571	571	500	2 350	2 479
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483

Table B.2: Payments and estimates by economic classification: Programme6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	10 655	10 804	9 941	11 571	11 571	11 571	12 189	12 875	13 584
Compensation of employees	9 151	9 225	8 369	9 221	9 471	9 471	9 857	10 528	11 107
Salaries and wages	7 920	7 952	7 198	7 793	8 043	8 242	8 346	8 914	9 404
Social contributions	1 231	1 273	1 171	1 428	1 428	1 229	1 511	1 614	1 703
Goods and services	1 504	1 579	1 572	2 350	2 100	2 100	2 332	2 347	2 477
Administrative fees	27	-	5	108	-	-	114	121	128
Advertising	76	-	-	34	37	37	36	38	40
Minor assets	5	19	7	23	38	38	25	26	27
Catering: Departmental activities	-	-	17	-	-	-	-	-	-
Contractors	-	-	4	-	-	-	-	-	-
Consumable supplies	7	3	5	15	15	15	16	17	18
Consumable: Stationery, printing and office supplies	22	31	119	43	41	41	45	48	51
Operating leases	45	49	40	107	48	48	113	120	127
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 242	1 392	1 242	1 885	1 894	1 894	1 869	1 855	1 957
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	80	85	131	135	27	27	113	121	128
Venues and facilities	-	-	2	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	265	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	265	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	265	-	-	-	-	-	-
Payments for capital assets	36	15	18	51	43	43	54	57	59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	15	18	51	43	43	54	57	59
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	36	15	18	51	43	43	54	57	59
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643

Table B.2: Payments and estimates by economic classification: Programme7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 838	73 653	78 896	102 195	100 483	100 355	103 795	108 536	114 504
Compensation of employees	47 718	49 600	53 011	56 714	55 714	55 714	61 403	65 025	68 602
Salaries and wages	40 479	41 729	44 899	48 125	47 125	47 268	52 183	55 153	58 187
Social contributions	7 239	7 871	8 112	8 589	8 589	8 446	9 220	9 872	10 415
Goods and services	22 120	24 047	25 878	45 481	44 767	44 639	42 392	43 511	45 902
Administrative fees	580	258	52	360	110	110	380	402	424
Advertising	386	567	891	921	1 633	1 633	974	880	928
Minor assets	112	65	645	627	673	673	662	701	740
Catering: Departmental activities	465	602	297	90	1 040	1 091	95	101	107
Communication (G&S)	372	462	426	545	1 092	1 092	576	610	644
Computer services	3	—	—	4	—	—	4	4	4
Consultants and professional services: Business and advisory services	820	992	4 098	1 124	900	900	1 189	1 258	1 327
Infrastructure and planning	—	1 033	—	—	—	—	—	—	—
Contractors	4 177	2 900	6 235	4 169	2 209	2 359	4 911	3 667	3 867
Agency and support / outsourced services	405	449	682	449	900	900	475	503	531
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 183	2 761	1 366	4 984	1 953	3 126	5 273	5 578	5 884
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	506	1 617	481	932	534	619	986	1 043	1 100
Inventory: Farming supplies	1 559	2 234	1 413	2 806	4 062	4 062	1 969	3 141	3 314
Inventory: Food and food supplies	—	—	—	1	—	—	1	1	1
Inventory: Fuel, oil and gas	6	29	130	258	836	836	274	290	306
Inventory: Learner and teacher support material	218	—	—	1	—	—	1	1	1
Inventory: Materials and supplies	—	450	156	709	818	818	750	793	836
Inventory: Medical supplies	2	2	4	13	2	2	14	15	16
Inventory: Medicine	74	55	6	43	140	140	46	49	52
Inventory: Other supplies	—	—	-5 141	6 524	110	110	6 832	7 232	7 631
Consumable supplies	1 030	1 002	1 466	1 559	1 530	1 407	1 450	705	743
Consumable: Stationery, printing and office supplies	639	534	784	532	1 588	1 561	563	596	629
Operating leases	479	457	359	472	472	472	500	529	558
Property payments	3 962	3 979	7 033	13 654	15 163	13 725	10 546	11 263	11 882
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 579	3 028	2 160	3 909	3 138	3 777	3 079	3 258	3 437
Training and development	-7	50	1 318	261	4 352	3 713	276	292	308
Operating payments	522	492	930	462	1 246	1 246	489	518	547
Venues and facilities	10	—	5	17	37	37	18	19	20
Rental and hiring	38	29	82	55	229	230	59	62	65
Interest and rent on land	—	6	7	—	2	2	—	—	—
Interest	—	6	1	—	2	2	—	—	—
Rent on land	—	—	6	—	—	—	—	—	—
Transfers and subsidies	368	17 823	44 049	—	12	140	—	—	—
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	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	368	17 823	44 049	—	12	140	—	—	—
Social benefits	368	338	324	—	12	140	—	—	—
Other transfers to households	—	17 485	43 725	—	—	—	—	—	—
Payments for capital assets	45	415	3 044	890	890	890	1 000	2 000	2 113
Buildings and other fixed structures	—	—	2 034	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	2 034	—	—	—	—	—	—
Machinery and equipment	45	415	1 010	890	890	890	1 000	2 000	2 113
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	45	415	1 010	890	890	890	1 000	2 000	2 113
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	70 251	91 891	125 989	103 085	101 385	101 385	104 795	110 536	116 617

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	22 507	24 892	35 231	52 272	55 472	55 472	63 486	59 413	62 682
Compensation of employees	14 080	14 633	14 099	15 529	19 729	19 729	25 898	28 184	29 734
Salaries and wages	12 312	12 897	12 443	13 999	17 619	17 659	22 449	24 423	25 766
Social contributions	1 768	1 736	1 656	1 530	2 110	2 070	3 449	3 761	3 968
Goods and services	8 427	10 259	21 132	36 743	35 743	35 743	37 588	31 229	32 948
Administrative fees	395	16	10	88	95	95	94	100	106
Advertising	315	255	1 352	124	124	421	131	139	147
Minor assets	35	34	59	56	66	66	59	62	65
Catering: Departmental activities	408	471	222	521	460	35	551	583	615
Consultants and professional services: Business and advisory services	-	-	980	-	-	75	-	-	-
Infrastructure and planning	1 048	1 224	-	497	-	-	526	457	483
Contractors	267	337	171	304	-	-	322	341	360
Fleet services (including government motor transport)	-	1 863	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	72	-	-	95	-	-	-
Inventory: Farming supplies	338	-	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	33	-	-	-	-	-	-	-
Inventory: Materials and supplies	44	12	-	-	-	-	-	-	-
Inventory: Medicine	-	-	216	-	-	-	-	-	-
Inventory: Other supplies	-	-	9 937	27 609	29 400	28 731	28 993	21 940	23 146
Consumable supplies	408	13	166	71	337	295	75	279	294
Consumable: Stationery, printing and office supplies	139	68	120	328	278	278	361	367	387
Operating leases	75	121	21	43	150	150	45	48	51
Property payments	-	625	360	-	-	-	-	-	-
Travel and subsistence	3 972	4 017	4 219	6 627	2 855	3 504	5 928	6 381	6 732
Training and development	37	27	20	51	-	-	54	57	60
Operating payments	193	168	52	17	271	291	18	19	20
Venues and facilities	719	-	3 125	407	1 707	1 707	431	456	482
Rental and hiring	32	973	29	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 770	24 020	11 820	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 770	24 020	11 820	-	-	-	-	-	-
Social benefits	78	125	11	-	-	-	-	-	-
Other transfers to households	15 692	23 895	11 809	-	-	-	-	-	-
Payments for capital assets	106	548	198	25 000	25 000	25 000	20 000	30 000	31 650
Buildings and other fixed structures	-	-	-	25 000	25 000	25 000	20 000	30 000	31 650
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	25 000	25 000	25 000	20 000	30 000	31 650
Machinery and equipment	106	548	198	-	-	-	-	-	-
Transport equipment	-	-	135	-	-	-	-	-	-
Other machinery and equipment	106	548	63	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 382	49 460	47 249	77 272	80 472	80 472	83 486	89 413	94 332

Table B.2: Payments and estimates by economic classification: Programme9: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	126 155	92 916	105 651	122 037	131 898	131 898	127 619	147 060	155 147
Compensation of employees	105 222	69 077	72 418	78 805	78 804	78 782	82 493	90 329	95 297
Salaries and wages	96 183	59 461	62 473	68 080	68 397	68 050	69 891	77 270	81 519
Social contributions	9 039	9 616	9 945	10 725	10 407	10 732	12 602	13 059	13 778
Goods and services	20 927	23 833	33 229	43 232	53 092	53 115	45 126	56 731	59 850
Administrative fees	245	47	24	255	229	442	267	281	295
Advertising	37	113	4 763	2 055	2 490	1 974	1 460	1 181	1 246
Minor assets	3	197	499	43	283	283	46	49	52
Catering: Departmental activities	171	320	245	276	428	440	292	809	853
Communication (G&S)	571	425	443	1 696	659	668	1 313	1 389	1 466
Computer services	25	54	532	62	203	225	66	70	74
Consultants and professional services: Business and advisory services	2 609	2 591	1 251	3 865	10 008	7 748	4 303	3 494	3 686
Infrastructure and planning	1 671	2 904	1 463	1 313	6 115	6 115	6 005	3 961	4 179
Legal services	261	58	-	2 118	281	281	298	2 372	2 502
Contractors	99	224	80	354	11 115	14 278	325	8 197	8 648
Agency and support / outsourced services	15	45	77	186	170	170	198	209	220
Fleet services (including government motor transport)	-	3 849	964	1 260	1 745	1 231	1 300	1 375	1 450
Inventory: Clothing material and accessories	1 096	-	27	1 449	1 012	804	475	503	531
Inventory: Farming supplies	15	-	-	17	-	-	18	19	20
Inventory: Fuel, oil and gas	19	1	-	34	34	34	36	38	40
Inventory: Materials and supplies	514	2	26	399	164	164	4 012	446	470
Consumable supplies	551	150	968	926	447	448	979	1 036	1 094
Consumable: Stationery, printing and office supplies	625	552	555	884	1 173	1 163	936	989	1 042
Operating leases	731	1 136	2 819	4 562	1 417	1 417	5 623	6 313	6 661
Property payments	1 412	2 435	3 102	1 877	1 958	2 080	2 323	3 378	3 564
Transport provided: Departmental activity	65	27	70	90	161	162	95	301	318
Travel and subsistence	8 536	8 182	10 376	18 658	11 812	11 744	13 853	17 366	18 321
Training and development	36	34	275	45	45	45	48	51	54
Operating payments	1 537	324	517	673	973	973	712	753	794
Venues and facilities	30	5	4 120	101	36	81	107	2 113	2 230
Rental and hiring	53	159	33	34	134	145	36	38	40
Interest and rent on land	6	6	4	-	2	1	-	-	-
Interest	6	6	2	-	2	1	-	-	-
Rent on land	-	-	2	-	-	-	-	-	-
Transfers and subsidies	1 391	246	128 218	117 099	117 099	117 099	123 016	129 905	136 402
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 320	-	127 888	116 922	116 922	116 922	122 828	129 706	136 192
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 320	-	127 888	116 922	116 922	116 922	122 828	129 706	136 192
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	246	330	177	177	177	188	199	210
Social benefits	71	246	190	177	177	177	188	199	210
Other transfers to households	-	-	140	-	-	-	-	-	-
Payments for capital assets	45 241	35 151	36 967	36 904	34 654	34 654	36 710	38 781	40 914
Buildings and other fixed structures	45 241	33 725	34 732	33 204	33 204	33 204	36 710	38 781	40 914
Buildings	-	-	-	-	-	-	1 000	1 000	1 055
Other fixed structures	45 241	33 725	34 732	33 204	33 204	33 204	35 710	37 781	39 859
Machinery and equipment	-	1 329	2 235	3 700	1 450	1 450	-	-	-
Transport equipment	-	-	1 354	-	-	-	-	-	-
Other machinery and equipment	-	1 329	881	3 700	1 450	1 450	-	-	-
Heritage Assets	-	97	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463

Table B.2: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief And Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	-	-	7 565	8 038	8 038	8 038	8 398	9 238	9 746
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	7 565	8 038	8 038	8 038	8 398	9 238	9 746
Inventory: Other supplies	-	-	7 565	8 038	8 038	8 038	8 398	9 238	9 746
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 653	7 346	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 653	7 346	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	7 653	7 346	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 653	7 346	7 565	8 038	8 038	8 038	8 398	9 238	9 746

Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	26 005	26 363	159 621	169 167	169 167	169 167	176 054	170 893	182 342
Compensation of employees	8 250	12 099	11 748	12 264	12 264	12 264	13 204	15 079	15 908
Salaries and wages	8 250	10 744	10 207	12 264	12 264	12 264	12 592	14 449	15 259
Social contributions	–	1 355	1 541	–	–	–	612	630	649
Goods and services	17 755	14 264	147 872	156 903	156 903	156 903	162 850	155 814	166 434
Administrative fees	368	17	–	25	25	25	–	–	–
Advertising	156	257	3 049	–	–	–	–	–	–
Minor assets	295	2 313	1 618	779	779	779	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	830	1 221	391	391	391	635	672	670
Communication (G&S)	3 246	1 574	6 352	526	526	526	1 693	1 791	1 786
Computer services	–	969	90	–	–	–	60	63	63
Consultants and professional services: Business and advisory services	12 322	206	350	–	–	–	–	–	–
Infrastructure and planning	–	–	6 547	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	1 366	2 485	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	771	1 188	1 000	1 200	1 200	1 200	1 270	1 344	1 340
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	599	3 500	3 500	3 500	1 270	1 344	1 340
Inventory: Farming supplies	–	100	1 180	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	88	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	17	15	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	47	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	106 167	144 539	144 539	144 539	151 151	143 436	154 092
Consumable supplies	113	724	1 915	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	29	2	110	1 700	1 700	1 700	1 164	1 232	1 228
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	38	4 407	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	127	–	–	–	741	784	782
Travel and subsistence	413	2 199	3 692	1 200	1 200	1 200	–	–	–
Training and development	12	107	2 915	1 093	1 093	1 093	2 328	2 463	2 456
Operating payments	–	313	499	150	150	150	1 058	1 119	1 116
Venues and facilities	30	714	3 387	1 800	1 800	1 800	1 480	1 566	1 561
Rental and hiring	–	1 330	12	–	–	–	–	–	–
Interest and rent on land	–	–	1	–	–	–	–	–	–
Interest	–	–	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	140 725	175 077	20	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	140 725	175 077	20	–	–	–	–	–	–
Social benefits	–	–	20	–	–	–	–	–	–
Other transfers to households	140 725	175 077	–	–	–	–	–	–	–
Payments for capital assets	2 649	1 292	10 099	–	–	–	–	–	–
Buildings and other fixed structures	–	–	5 120	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	5 120	–	–	–	–	–	–
Machinery and equipment	2 649	1 292	4 979	–	–	–	–	–	–
Transport equipment	–	–	1 850	–	–	–	–	–	–
Other machinery and equipment	2 649	1 292	3 129	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	169 379	202 732	169 741	169 167	169 167	169 167	176 054	170 893	182 342

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	59 248	63 178	63 178	63 178	66 843	70 586	74 468
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	59 248	63 178	63 178	63 178	66 843	70 586	74 468
Administrative fees	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	59 248	63 178	63 178	63 178	66 843	70 586	74 468
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 457	46 296	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43 457	46 296	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	43 457	46 296	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 457	46 296	59 248	63 178	63 178	63 178	66 843	70 586	74 468

Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural Development (Ewpw)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 212	6 146	12 278	2 760	2 760	2 760	3 645	-	-
Compensation of employees	4 212	5 805	12 274	2 760	2 760	2 760	3 645	-	-
Salaries and wages	4 190	5 752	12 111	2 760	2 760	2 760	3 645	-	-
Social contributions	22	53	163	-	-	-	-	-	-
Goods and services	-	341	4	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	55	-	-	-	-	-	-	-
Catering: Departmental activities	-	13	6	-	-	-	-	-	-
Consumable supplies	-	48	-	-	-	-	-	-	-
Travel and subsistence	-	223	-2	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	2	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 212	6 146	12 278	2 760	2 760	2 760	3 645	-	-

TABLE 8 - RURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

TABLE B RURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT																	
No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTF Forward estimates	
								Date: Start	Date: Finish							MTF 2019/20	MTF 2020/21
1. New Infrastructure assets																	
1	Dairying Irrigation	Construction 70%-90%	3	Village	Ratou	Goods and Services	Provision of production inputs (Fertiliser, Chemicals, Seed, Fuel and Lubricants), upgrade irrigation system completion and 5km x 15km border fencing repair	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	997	2 879	-	-
2	Tung Agricultural Training College	Construction 1%-25%	26	Small-Dropie	Provincial	Goods and Services	Infrastructure development and equipment in college and at the farming area	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	7 880	7 567	-	-
3	Potatoesboro Agricultural Training College	Construction 1%-25%	26	Small-Dropie	Provincial	Goods and Services	Infrastructure development and equipment in college and at the farming area	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	5 610	7 000	-	-
4	Humanasiskal Land Care	Construction 70%-90%	29	Village	Ranoshene Molela	Goods and Services	Thinning of 700ha, conduct LandCare Awareness Campaigns for 900, create 30 job opportunities, train 30 casual workers and Junior LandCare with target audience of 800 learners.	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	1 727	-	-
5	Dryvok Land Care	Construction 1%-25%	8	Village	Mogano Molelo	Goods and Services	Construction of fences and water allocation to be able to practice veld management. Control of bush encroachment.	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	1 246	-	-
6	Backs Rehabilitation - Agri-Logistics	Construction - 70%-90%	26	Small-Dropie	Provincial	Goods and Services	Establishment of Agri-processing initiative	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	7 533	-	-
Total New Infrastructure assets																	
Upgrades and additions																	
3. Rehabilitation and rehabilitation																	
7	Agri-Dev Development (Simpfobospan)	Construction 70%-90%	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Facilities and industrial arrangements for grain production and processing	01/04/2018	31/03/2019	Springbokpan	Rural Development Coordination	READ	-	-	20 000	30 000	31 650
8	Tung Sui-Museum	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	34 722	12 800	37 781	39 859
9	Tung Sui-Thomeng Abulion	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	4 466	-	-
10	Tung Sui-Thomeng Road	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	3 582	-	-
11	Tung Sui-Powerhouse	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	9 082	-	-
12	Tung Sui-Mine Manager's Office	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	3 507	-	-
13	Tung Sui-Penit Abulion	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	2 273	-	-
Total Rehabilitation and rehabilitation																	
4. Maintenance and repairs																	
14	EPWP Integrated grant	Construction 70%-90%	26	Small-Dropie	Provincial	COE	Creation of work opportunities	01/04/2018	31/03/2019	EPWP Integrated Grant	Farmer Support and Development	READ	-	12 278	3 645	-	-
Total Maintenance and repairs																	
5. Non Infrastructure																	
15	Madibang Grains	New	14	Village	Madibang	Goods and Services	Irrigation system, cold room, store room and reservoir	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 200	-	-
16	Moses Kame Crop Classification	New	22	Township	Moses Kame	Goods and Services	Production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 234	-	-
17	Letane Farming Projects	New	5	Village	Agaling	Goods and Services	Production inputs & mechanisation	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 000	-	-
18	Thabi	New	3	Village	Agaling	Goods and Services	Production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 175	-	-
19	Madibang Goats	New	14	Village	Madibang	Goods and Services	Goats infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	600	-	-
20	Bojorala Livestock Improvement	New	14	Village	Madibang, Molelele, Agaling, Moses Kame, Rubenburg	Goods and Services	Provision of Artificial Insemination Equipment and development	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 500	-	-
21	Moses Kame Livestock Water Project	New	22	Township	Moses Kame	Goods and Services	Livestock water establishment and provision	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 500	-	-
22	Moses Kame Bee Keeping Project	New	19	Township	Moses Kame	Goods and Services	Bee Keeping establishment and production	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	500	-	-
23	Agaling Livestock	New	3	Village	Agaling	Goods and Services	Water establishment, fencing, and handling facility	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 200	-	-
24	Rubenburg Livestock Water	New	1	Small-Dropie	Rubenburg	Goods and Services	Provision of Fencing, handling facilities, livestock water	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 500	-	-
25	Molelele Livestock Water	Continuous	24	Township	Molelele	Goods and Services	Water establishment, Sighting, drilling, testing and equipping	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	2 198	-	-
26	Mabopo Diku Poultry Cooperative	New	22	Township	Moses Kame	Goods and Services	Provision of Production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	600	-	-

TABLE E - SAURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

No.	Project name	Project Status	Ward Number	VTSD Type	Municipality/Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Transport, Electricity & Equipment, COE)	Type of Infrastructure	Project duration Date Start	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTF Forward estimates 2018/20	MTF 2020/21
27	Morokweng Farming	Continuous	3	Small-Drope	Rustenburg	Goods and Services	Equipment and effluent dams	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	3 000	-	-
28	Makwena Trading	New	19	Township	Moema/Katse	Goods and Services	Construction of high roof store and feed processing equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
29	Mading Women Vegetable	New	14	Village	Madibeng	Goods and Services	Production of irrigation system, cold room, steamer and reservoir	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	3 000	-	-
30	Rustenburg Horticulture	New	Small-Drope	Small-Drope	Rustenburg	Goods and Services	Production of vegetable production infrastructure & inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	2 300	-	-
31	Agdeng Horticulture	New	4	Village	Agdeng	Goods and Services	Production of vegetable production infrastructure & inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 866	-	-
32	Bang Molebe	Construction 75%-90%	18	Small-Drope	Rustenburg	Goods and Services	Production of vegetable processing equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	1 600	2 000	-	-
33	Mading Aquaculture	New	14	Village	Madibeng	Goods and Services	Production of production stock, dam equipment, tools and packaging material	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	2 300	-	-
34	Bjantata Aquaculture & Inland Fisheries	New	2	Township	Bjantata	Goods and Services	Production of fishery equipment, tools and packaging material	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 286	-	-
35	Bakona Mining (Gatoloi)	Continuous	4	Small-Drope	Tlokweng	Goods and Services	Wegbridge, transportation, equipment, protective clothing and production inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	2 000	-	-
36	Tlokweng Mining	Continuous	11	Small-Drope	Tlokweng	Goods and Services	Wegbridge, production inputs and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
37	Khuvana Mining	Continuous	4	Small-Drope	Tlokweng	Goods and Services	Wegbridge, production inputs and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
38	Phekoaneng Mining	Continuous	26	Small-Drope	Mathekeng	Goods and Services	Wegbridge, production inputs and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
39	Bakwana Farms-PEA	New	19	Small-Drope	Mathekeng	Goods and Services	Construction of sheep shed, purchase of sheep and production inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 500	-	-
40	Moho Bogwale Farming -PEA	New	24	Small-Drope	Mathekeng	Goods and Services	Production of live bee hives, equipment and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	500	-	-
41	Koedoevlei Livestock - FEA	New	12	Small-Drope	Mathekeng	Goods and Services	Construction of complete 2000 hayrack, production inputs and medication	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
42	Mega Livestock Production	New	26	Small-Drope	Mathekeng	Goods and Services	Construction of handling facilities and supply 30km ² stand fencing material	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	500	-	-
43	Luthulu La Sengone	New	4	Small-Drope	Mathekeng	Goods and Services	Construction of handling facilities and provision of livestock water	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	847	-	-
44	Luthu Dabehant	Continuous	29	Township	Ramothabane	Goods and Services	Production of 25 pregnant heifers and one bull, feed, medication	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
45	Anatle Dairy	Continuous	17	Township	Ramothabane	Goods and Services	Production of dairy cattle and feeds	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 500	-	-
46	Ramothabane Mobat Livestock CPA	Continuous	1,2,14 and 20	Township	Ramothabane	Goods and Services	Production of 30km ² stand fencing material, and livestock water provision	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	403	1 500	-	-
47	Madibane Livestock	Continuous	29	Township	Ramothabane	Goods and Services	Production of 30km ² stand fencing material, livestock water provision	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
48	Limetaville-Matene Farming	New	17	Township	Discordia	Goods and Services	Production of 25 Black Angus pregnant heifers and one bull, feed and medication	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	500	-	-
49	Devalkraal Livestock	Continuous	8	Small-Drope	Tlokweng	Goods and Services	Production of livestock water and construction of livestock handling facilities	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	650	-	-
50	Tlame and Sona Piggy	Continuous	13	Village	Ratou	Goods and Services	Production of 10 cow to 50 cow unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
51	Thabanyane Farming	New	3	Village	Ratou	Goods and Services	Production of livestock water, supply of 15 km ² stand fencing and construction of livestock handling facilities	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 200	-	-
52	Madibane Livestock	New	3	Village	Ratou	Goods and Services	Production of livestock water, supply of 25 km ² stand fencing and construction of livestock handling facilities	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 200	-	-
53	North West Meat Coop	Continuous	26	Small-Drope	Mathekeng	Goods and Services	Production of production inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 500	-	-
54	Tlame Fresh Produce FEA	Continuous	7	Small-Drope	Tlokweng	Goods and Services	Production of 1000 cooler truck and production inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	900	-	-
55	Ramothabane Mobat Vegetables	Continuous	14	Township	Ramothabane	Goods and Services	Construction of 5 additional vegetable tunnels, repair of existing dam, electricity connection, production inputs, equipment and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 436	-	-
56	Devalkraal Vegetable Production	Continuous	8	Small-Drope	Tlokweng	Goods and Services	Construction of 2nd security fence, water provision, irrigation system, electricity connection, production inputs, equipment and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 500	-	-
57	Domvlei Horticulture	Continuous	17	Township	Ramothabane	Goods and Services	Production of 1000 cooler truck and production inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	900	-	-
58	Nobor Vegetables	New	13	Village	Ratou	Goods and Services	Production of 1000 cooler truck and production inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
59	Madibane Vegetables	New	16	Township	Discordia	Goods and Services	Electricity connection, irrigation system, seed and Tunnel	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
60	Thabo Inno-ation Vegetable Project	New	25	Small-Drope	Mathekeng	Goods and Services	Construction of 2 vegetable tunnels, production inputs and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	900	-	-
61	Mathele A-Magadiba	Continuous	7	Small-Drope	Mathekeng	Goods and Services	Construction of 2 vegetable tunnels, production inputs and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
62	Phekoaneng Farming	Continuous	14	Small-Drope	Mathekeng	Goods and Services	Equipment, backhoe generator and inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
63	Tlame Farming cooperative (Bakwena)	Continuous	26	Small-Drope	Tlokweng	Goods and Services	Construction of greenhouse tunnels, production inputs, equipment, payment of electricity inputs, payment of electricity	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	750	-	-
64	Bakwana Aquaculture Project	Continuous	3	Village	Ratou	Goods and Services	Installation of effluent discharge line, drilling and equipping of borehole production inputs, payment of electricity	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 129	-	-
65	Diamang Aquaculture	Continuous	3	Village	Ratou	Goods and Services	Production inputs, equipment and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
66	DMK Crop Maximization	Continuous	1	Small-Drope	JB Mankwa	Goods and Services	Crop production inputs for 100 ha under irrigation	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	2 446	-	-
67	Sekanyane LS	Continuous	3	Small-Drope	JB Mankwa	Goods and Services	Crop production inputs for 100 ha under irrigation	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 200	-	-
68	Molebe	New	3	Small-Drope	JB Mankwa	Goods and Services	Reviewing of a lay out structure, production inputs, feed, 5000 byers, medication, packaging materials, Equipping of greenhouse and water connection to the structure	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	789	-	-
69	Drang Balmali	New	1	Small-Drope	JB Mankwa	Goods and Services	Reviewing of a lay out structure, production inputs, feed, 5000 byers, medication, packaging materials, Equipping of greenhouse and water connection to the structure	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	900	789	-	-

TABLE B 3-RURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF	
								Date Start	Date Finish							Forward estimates MTEF 2019/20	MTEF 2020/21
70	Onashibhe	New	3	Small-Doppe	JB Marks	Goods and Services	Reviving old layer structures, Production inputs, feed, 5000 layers, medication, packaging materials.	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
71	Beheni / Ba Rona	New	1	Small-Doppe	JB Marks	Goods and Services	Construct 5000 broilers, production inputs and equipments.	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	625	-	-
72	Nashen Phase 1	New	1	Small-Doppe	Madocana	Goods and Services	Construct Layer structure, security fence, electricity, connection and water connection and feed, Poultry inputs, layers and medication	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	775	-	-
73	Mporogo	New	1	Small-Doppe	Madocana	Goods and Services	Provision of Layer Production inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	558	-	-
74	Ru Shona Ki Kufwano Phase 1	Continuous	10	Township	Maquassi Hills	Goods and Services	Construction of 5000 broiler unit, inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
75	Maquassi Broilers Phase 1	Continuous	9	Township	Maquassi Hills	Goods and Services	Construction of 5000 broiler unit, inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
76	Coaling Primary Coop Phase 1	Continuous	9	Township	Maquassi Hills	Goods and Services	Construction of 5000 broiler unit, inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
77	Salisbury Farm (Pty) Ltd	New		Small-Doppe	Madocana	Goods and Services	Construct 5000 Broiler unit, inputs and equipment	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	775	-	-
78	Mantso phase 1	Continuous		Small-Doppe	Madocana	Goods and Services	Poultry infrastructure, Security fence, water & electricity connection and feed and medication	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	585	-	-
79	Bakamso Poultry	Continuous	34	Small-Doppe	Madocana	Goods and Services	Construction of all-in-one dam & solar system	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	506	-	-
80	Sa ika Poultry	Continuous	10	Township	Maquassi Hills	Goods and Services	Construction of grower unit	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	500	-	-
81	Madocana Agricultural Projects	New	3	Small-Doppe	JB Marks	Goods and Services	Provision of Processing equipment, Storage facility and production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 000	-	-
82	Epenging Trust	Continuous	5	Small-Doppe	JB Marks	Goods and Services	Provision of the irrigation system, vegetable production inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	400	-	-
83	Vuminto Majara Vegetable Project	New	1	Small-Doppe	JB Marks	Goods and Services	Provision of inputs, 4 x tunnels and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	642	-	-
84	Sesepole Garlic Project	New	10	Township	Maquassi Hills	Goods and Services	Garlic production on 5 ha, production inputs, seed, fertilizer, chemicals	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	500	-	-
85	Chibi vegetable project	New	1	Small-Doppe	JB Marks	Goods and Services	Provision of Vegetable tunnels, production inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	650	-	-
86	Casco Farming	New	5	Small-Doppe	JB Marks	Goods and Services	Provision of the irrigation system, vegetable production inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	400	-	-
87	Nong Winery	New	1	Small-Doppe	JB Marks	Goods and Services	Wine processing, Wine distillation Plant, Processing Equipment, Viticulture training	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 500	-	-
88	Luscious Agro processing	Continuous	5	Small-Doppe	Madocana	Goods and Services	Production inputs and marketing material	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 000	-	-
89	Matshaba Business enterprise phase 2	New	2	Small-Doppe	JB Marks	Goods and Services	Installation of 8 x movable ponds, fingerlings, feed, storage container and cold room	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 284	-	-
90	Agrisilang CPA	New		Small-Doppe	Lekwa - Tsemene	Goods and Services	Provision and installation of 2 new windmills, repair of 3 cement reservoirs, construction of handling facility.	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	772	-	-
91	Monapala	Continuous		Township	Manusa	Goods and Services	Construction of Poultry infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	366	-	-
92	Vugas	Continuous	21	Village	Kagiso	Goods and Services	Water sourcing and equipping, and Handling facilities	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	2 046.00	901	-	-
93	Pavval	New		Village	Kagiso	Goods and Services	Provision of Fencing material and erection, Bombole, water reticulation, and Handling facility.	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
94	Edikon	New		Village	Kagiso	Goods and Services	Provision of Fencing material and erection, Handling facility, Debussing, Water sourcing and equipping	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
95	Erebia	New		Village	Kagiso	Goods and Services	Provision of Fencing material, Water sourcing and equipping	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 000	-	-
96	Kearadine e Phyllous Loubie Bar/Project	New		Village	Kagiso	Goods and Services	Provision of Reservoir, Fire belt, and Crutchen	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	800	-	-
97	Monobak	New		Village	Kagiso	Goods and Services	Provision of Fencing material and erection and debussing	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	783	-	-
98	Vakareshop	New		Village	Kagiso	Goods and Services	Drilling and Equipping of borehole, and reticulation	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	920	-	-
99	Ba Ga Matshi Livestock Project	Continuous	14	Small-Doppe	Gaele Tlating	Goods and Services	Dirt, repair and install windmills and troughs, construction of fences and livestock handling facilities	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	2 535.00	1 704	-	-
100	Ba Ga Madi Livestock project	Continuous	22	Small-Doppe	Gaele Tlating	Goods and Services	Repair and install windmills and troughs, and construction of handling facilities	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 100	-	-
101	A Queen of Chickens	New	3	Township	Manusa	Goods and Services	Provision of Poultry infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 025	-	-

TABLE B 5: RURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT																		
No.	Project name	Project Status	Ward Number	VTD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTF		
								Date Start	Date Finish							Forward estimates	MTF 2020/21	
102	Majubaphan	New	7	Township	Mamusa	Goods and Services	Provision of Cattle infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	650	-	-	
103	San Bar Production	New	5	Township	Mamusa	Goods and Services	Provision of Cattle infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	800	-	-	
104	Arandisburg	New	3	Township	Mamusa	Goods and Services	Provision of Cattle infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	1 037	-	-	
105	Lwazi Piggery	New	5	Township	Mamusa	Goods and Services	Provision of Piggery infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	949	-	-	
106	Seedling	New		Township	Mamusa	Goods and Services	Provision of Cattle infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	789	-	-	
107	Molala Piggery	New		Township	Mamusa	Goods and Services	Provision of Piggery infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	615	-	-	
108	Daw nadin Trading Enterprise	New		Township	Naledi	Goods and Services	Construction of Fencing, Reserve open spaces, Benches, cleaning S and submersible pumps, Deling, equipping and relocation, construction of 18km fence, Handling facility, Stalls engine and mono.	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	700	-	-	
109	PK Thiba Farming Trust	New		Township	Naledi	Goods and Services	Repair and install windmills and troughs, and livestock handling facilities	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	883	-	-	
110	Ba Ga Phutholewana Livestock Production	Continuous	22	Small-Drope	Gauteng Tlating	Goods and Services	Provision of infrastructure and production inputs	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	3 160	-	-	
111	Ntshing Boshaba Veg Cocop	New		Small-Drope	Gauteng Tlating	Goods and Services	Provision of infrastructure and production inputs	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	1 266	-	-	
112	Arandisburg Sekomoso Primary Coop	New		Small-Drope	Lekwa Tlating	Goods and Services	Provision of Infrastructure, abattoir truck and solar system batteries	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	1 266	-	-	
113	Tlating Dan Fishers primary cooperative	New	15	Small-Drope	Gauteng Tlating	Goods and Services	Provision of Fishery containers, baskets, load and sticks	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	1 468	-	-	
114	Thoba Ya Tse Fish Harvest Primary Cooperative	New	14	Small-Drope	Gauteng Tlating	Goods and Services	Construction of Store room, abattoir, truck, mobile fridge and office equipment	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	1 134	-	-	
115	Famer Training, Skills Development and Capacity Building	Continuous	26	Small-Drope	Provincial	Buildings and Other Fixed Structures	Famer training and capacity building, empowerment interventions, mentorships and excursions	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	-	10 000	-	-	
116	Information and Knowledge Management Services	Construction 70% 50%	26	Small-Drope	Provincial	Buildings and Other Fixed Structures	Maintenance of AIDS, demonstrations, farmers days and shows, information packs, brochures, periodicals and also talk shows for Districts and Provincial	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	6 857	5 700	-	-	
117	Project and Programme Planning	Construction 20% 50%	26	Small-Drope	Provincial	Buildings and Other Fixed Structures	Inputs and programme planning processes, equipment, materials, consulting and E-Systems, viability and accountability, improve inputs and professional recruitment, reselling and reorientation, provision of ICT to other resources for extension personal	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	5 268	6 443	-	-	
118	Technical and Advisory Service and Regulatory Services (ERP)	Construction 70% 50%	26	Small-Drope	Provincial	Buildings and Other Fixed Structures	Agroclimatic Monitoring Information, skills development and compliance	01/04/2018	31/03/2019	CASP conditional grant	Famer Support and Development	READ	-	28 066	24 287	-	-	
119	Agricultural Marketing	Construction 20% 50%	26	Small-Drope	Provincial	Buildings and Other Fixed Structures	Production inputs	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	1 817	-	-	
120	Moses Kofane Crop Massification	New	22	Township	Moses Kofane	Goods and Services	Production inputs	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	1 500	-	-	
121	Bogamatse Dryland Cropping	New		Village	Matibeng, Moleletshe,	Goods and Services	Surfwater production, purchase combine harvester	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	1 347	-	-	
122	Ratsheng Crop Production	New	10	Small-Drope	Ratsheng	Goods and Services	Surfwater Production inputs	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	2 950	-	-	
123	Matibeng Horticulture	New		Village	Matibeng	Goods and Services	Provision of Irrigation system, production inputs	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	2 347	-	-	
124	Moses Kofane Horticulture	New	2, 18 and 20	Township	Moses Kofane	Goods and Services	Vegetable Production infrastructure & production inputs	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	1 000	-	-	
125	Moleletshe Horticulture	New		Township	Moleletshe	Goods and Services	Vegetable production infrastructure and production inputs	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	597	2 000	-	-	
126	Bogamatse Food Security Projects	Continuous		Township	Bogamatse	Goods and Services	Food Security and Nutrition packages	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	2 674	-	-	
127	NMMD Crop Massification	Construction 70% 50%	19	Township	Ditabodla	Goods and Services	Provision of production inputs (inputs, surfwater seeds, fertilisers, chemicals and Fuel)	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	15 795	-	-	
128	Lubeana Vegetable Project	Continuous	26	Small-Drope	Matibeng	Goods and Services	Construction of 15m x 30m film house, installation of cold room, extension of existing of irrigation and production inputs	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	1 000	-	-	
129	Ratsheng Vegetables	Continuous	10	Township	Ratsheng Mofe	Goods and Services	Construction of 5 vegetable tunnels, tunnel irrigation system and production inputs	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	1 000	-	-	
130	Dang Kai Melons	Continuous	1	Small-Drope	Tlating	Goods and Services	Construction of two seedling tunnels, tunnel irrigation, electricity connection, abattoir	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	1500	-	-	
131	Dang Agri Youth	Continuous	7	Township	Ratsheng Mofe	Goods and Services	Electricity connection and maintenance, and production inputs	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	848	-	-	
132	Sema Vegetables	New	9	Township	Ditabodla	Goods and Services	The security fencing, borehole drilling, equipping, the irrigation system, electricity con	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	1000	-	-	
133	NMMD Food Security Projects	Continuous		Small-Drope	Ngha Modiri Mofe	Goods and Services	Food Security and Nutrition packages	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	5347	-	-	
134	DKO Crop Massification	Continuous	1	Small-Drope	Dr Kenneth Kame	Goods and Services	Crop production inputs for 1 462 ha	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	3342	-	-	
135	Uphutholewana Agricultural Primary Cooperative	Continuous	3	Small-Drope	JB Marks	Goods and Services	Construction of 300 abattoir unit, production inputs, water sourcing and equipping	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	1905	-	-	
136	Sekomoso Piggery	Continuous	34	Township	Makgato Hills	Goods and Services	Construction of Cocker unit, inputs and equipment	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	760	500	-	-
137	Hot House Gardening Phase 1	New		Small-Drope	Makgato Hills	Goods and Services	Provision of 4 (10m, 30m) Tunnels, inputs and equipment	01/04/2018	31/03/2019	lms / Lubeana conditional grant	Famer Support and Development	READ	-	-	688	-	-	

TABLE B – RURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTF	
								Date: Start	Date: Finish							MTF 2019/20	MTF 2020/21
138	Dr/KDC Food Security Projects	New	1	Small-Dopple	Dr Kenneth Kaunda	Goods and Services	Food Security and Nutrition packages	01/04/2018	31/03/2019	Ilima / Lesema conditional grant	Famer Support and Development	READ	-	-	669	-	-
139	Ridgely and Goodgarden	New	5	Township	Mamusa	Goods and Services	Provision of Production inputs for Sunflower and Maize	01/04/2018	31/03/2019	Ilima / Lesema conditional grant	Famer Support and Development	READ	-	-	1415	-	-
140	Lelelebo	New	3	Township	Mamusa	Goods and Services	Provision of Production inputs for Sunflower and Groundnuts	01/04/2018	31/03/2019	Ilima / Lesema conditional grant	Famer Support and Development	READ	-	-	600	-	-
141	Hone Wood	New	1	Township	Naledi	Goods and Services	Construction of Infrastructure and Production input	01/04/2018	31/03/2019	Ilima / Lesema conditional grant	Famer Support and Development	READ	-	-	1400	-	-
142	Tsing Irigondo	Continuous	22	Small-Dopple	Gwelo	Goods and Services	Infrastructure development and maintenance of the irrigation scheme	01/04/2018	31/03/2019	Ilima / Lesema conditional grant	Famer Support and Development	READ	-	-	4854	-	-
143	Sankwani Moses	New		Small-Dopple	Gwelo	Goods and Services	Provision of Vegetable infrastructure and production inputs	01/04/2018	31/03/2019	Ilima / Lesema conditional grant	Famer Support and Development	READ	-	-	850	-	-
144	Khushu Foodlot	Continuous		Small-Dopple	Gwelo	Goods and Services	Provision of Production inputs	01/04/2018	31/03/2019	Ilima / Lesema conditional grant	Famer Support and Development	READ	-	-	487	-	-
145	DRSM Food Security Projects	New	1	Small-Dopple	Dr Ruth Segomol	Goods and Services	Food Security and Nutrition packages	01/04/2018	31/03/2019	Ilima / Lesema conditional grant	Famer Support and Development	READ	-	-	4011	-	-
146	Food and Nutrition Security	New	26	Small-Dopple	Provincial	Goods and Services	SAVAC, and Provincial (Community, School gardens and Backyard gardens)	01/04/2018	31/03/2019	Ilima / Lesema conditional grant	Famer Support and Development	READ	-	-	6684	-	-
147	Crop Classification Program	Construction - 75%:25%	26	Small-Dopple	Provincial	Goods and Services	Crop production production inputs, irrigation equipments, mechanisation and equipment	01/04/2018	31/03/2019	Post Settlement	Famer Support and Development	READ	-	9 706	9975	10 473	11 049
148	Mukwinyane Bush Thinning	New		Township	Morele	Goods and Services	Thinning of 1 000 ha of Acacia species that inhibit grass to grow and degrass with 04/01/04/2018	31/03/2019	31/03/2019	Sustainable Resource Management	Sustainable Resource Management	READ	-	-	2033	-	-
149	Morele Maselalele Pallets & Chancel	New		Township	Moses Mole	Goods and Services	Eradicate 5 000 ha of Solid box and to revegetate the area with Digitaria grass by 01/04/2018	31/03/2019	31/03/2019	Sustainable Resource Management	Sustainable Resource Management	READ	-	-	2184	-	-
150	Remingo Junior Land Care Water School	New		Village	Medberg	Buildings and Other Fixed Structures	Training of farmers to take care of the Natural Resources	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	430	-	-
151	Junior Land Care After School	New		Township	Morele	Buildings and Other Fixed Structures	Vegetable production with Morele youth to reduce unemployment	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	250	-	-
152	Conservation Agriculture Awareness	Continuous	1	Small-Dopple	Nyaga Mole	Buildings and Other Fixed Structures	To create Conservation awareness to 150 crop farmers in the District	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	250	-	-
153	Tyger Kloof Junior Land Care	Construction - 75%:25%	22	Township	Naledi	Buildings and Other Fixed Structures	Training of farmers to make them aware of the importance of the environment	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	448	-	-
154	Primary Animal Health Care	Construction - 75%:25%	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Veterinary medication tool, equipments and materials support	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	1500	-	-
155	Female Farmer Awards	Construction - 75%:25%	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Planning and F&A event	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	3 943	2500	-	-
156	Youth Awards (YARD)	Construction - 75%:25%	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Planning and Youth Awards event	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	1000	-	-
157	WARD	Construction - 75%:25%	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Planning and Implementation of the Women in Agriculture and Rural Development Res	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	1000	-	-
158	Vulnerable Women Farm Workers) Project	Construction - 75%:25%	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Advocacy, Social Facilitation and Support to Vulnerable Workers	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	1000	-	-
159	People with Disabilities Development Programme	New	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Advocacy, Social Facilitation and Support to People with Disabilities Development	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	500	-	-
160	Older Persons and Veterans	Construction - 75%:25%	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Advocacy, Social Facilitation and Support to Older Persons and Veterans	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	500	-	-
161	Sebeagan Aspirum	Continuous	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Supports the Small Scale Fisheries and development at selected Dams	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	2 865	2000	-	-
162	Nguni Programme	Construction - 75%:25%	26	Small-Dopple	Provincial	Goods and Services	Cattle breeding stock and production inputs packages	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	2 496	3000	-	-
163	Comprehensive Rural Development Programme (CRDP)	Construction - 75%:25%	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Planning, facilitation, coordination, implementation and monitoring of rural development	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	2 800	5000	-	-
164	Horse Development	New	26	Small-Dopple	Provincial	Goods and Services	Planning and development of infrastructure and provision inputs	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	5000	-	-
165	Farmer Training, Skills Development and Capacity Building	Continuous	26	Small-Dopple	Provincial	Buildings and Other Fixed Structures	Farmers training and capacity building, empowerment (new entrants, mentorships and)	01/04/2018	31/03/2019	Ngweni Farmer Training Centre	Structured Agricultural Education and Training	READ	-	47 746	24400	-	-
Total Rural Environment and Agricultural Development																375 768	439 983

Table B.7: Financial Summary for North West Parks Board

	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate	
Revenue								
Tax revenue								
Non-tax revenue	190 087	162 901	181 831	181 228	184 480	182 787	190 829	212 074
Sale of goods and services other than capital assets	-	-	69 001	63 306	64 798	63 306	66 942	74 700
Entity revenue other than sales	2 389	1 500	1 000	1 000	2 760	2 559	1 059	1 120
Transfers received	98 535	100 051	111 830	116 922	116 922	116 922	122 828	136 192
Sale of capital assets	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	89 163	61 350	-	-	-	-	-	-
Total revenue before deposits into the PRF	190 087	162 901	181 831	181 228	184 480	182 787	190 829	212 074
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-
Total entity operational revenue	190 087	162 901	181 831	181 228	184 480	182 787	190 829	212 074
Expenses								
Current expense	-	33 341	182 067	178 780	181 479	184 375	188 841	199 583
Compensation of employees	-	21 628	126 488	135 635	135 745	135 635	145 020	154 880
Goods and services	-	11 713	55 499	43 115	45 719	48 710	43 791	44 673
Interest on rent and land	-	-	80	30	15	30	30	30
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	182	2 364	2 448	3 001	2 448	1 988	2 050
Payments for financial assets	-	-	-	-	-	-	-	-
Total expenses	-	33 523	184 431	181 228	184 480	186 823	190 829	212 074
Surplus / (Deficit)	190 087	129 378	(2 600)	-	-	(4 036)	-	-

