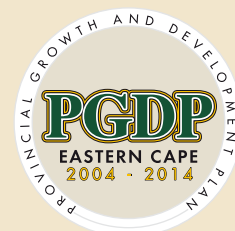




Province of the  
**EASTERN CAPE**  
PROVINCIAL TREASURY

# **EASTERN CAPE OVERVIEW AND ESTIMATES OF PROVINCIAL EXPENDITURE**

2010/11



*Ikamva eliyaqambileyo!*

# **Eastern Cape Overview and Estimates of Provincial Expenditure**

To obtain additional information and / or copies of this document, please contact:

Eastern Cape Provincial Treasury  
Division: Communication Services  
Private Bag X0029  
5605

Contact person: Ms N. Skoti  
Telephone: (040) 609 4841  
Facsimile: (040) 609 0021  
E-mail: [nomawethu.skoti@treasury.ecprov.gov.za](mailto:nomawethu.skoti@treasury.ecprov.gov.za)

PR No: 29/2010  
ISBN: 978-0-621-39128-2



Province of the  
**EASTERN CAPE**  
PROVINCIAL TREASURY

# **Eastern Cape Overview and Estimates of Provincial Expenditure**

## **2010/11**

Tabled in the Provincial Legislature  
on 03 March 2010





## Foreword

The 2010 MTEF budget heralds the beginning of the new term of government following the April 2009 elections. 2010 is also a year in which the country will be hosting a FIFA WORLD CUP, which is expected to boost tourism in the country, a welcome event after the negative effect of the worst recession since 1992. While recession has been a negative experience, some lessons have been learnt from it. These in the main have taught how important it is for government to be cautious of efficiency in spending. It has also been important to note that the impact of a recession has been mitigated by fiscal prudence that has seen the country in good stead to afford a deficit because of the surpluses that have been maintained between 2005/06 and 2008/09 financial years.

In this context, the Eastern Cape government is tabling a budget that continues to support pro poor policy priority areas. The 2010 budget targets specifically the provision of education, quality health care, employment growth, sustainable human settlements, economic infrastructure and efficiency in the public service. Improving the lives of the people of the Eastern Cape is a central theme in the provincial 2010 medium term framework.

Provincial Treasury in partnership with the Office of the Premier will ensure that government departments and public entities improve the utilization of resources, thus we need to do more with less. Some of the initiatives that have been undertaken involve instituting budget austerity measures with a view to redirect spending from non-core items to critical service delivery areas. This will be complemented by focused efforts to tighten up procurement and human resource planning & practices.

Accordingly, the 2010 Overview and Estimates of Provincial Expenditure (previously known as Budget Statements 1 and 2) set out how the provincial government will translate the resource base in response to government's strategic priorities.

The Budget Overview, as the name implies, presents an overview of the budget, discusses and anticipates budget trends and developments over the current and forthcoming MTEF periods. It also provides a snapshot of the socio-economic and demographic profile of the province, while taking care to isolate salient features. The Estimates of Provincial Expenditure provides details on the funding of votes for 2010/11 financial year and the MTEF.

A debt of gratitude goes to the Executive Council and Legislature for their continued guidance, and my colleagues in provincial and national departments for their co-operation and support in putting together this budget.



**Qonda Kalimashe**

**Acting Superintendent General and  
Head Official: Treasury**

# Table of Contents

List of Acronyms .....	IX
<b>Section A: Overview of Provincial Expenditure</b>	
<b>1 Budget Strategy and aggregates .....</b>	<b>1</b>
1.1 Introduction .....	1
1.2 Summary of budget aggregates .....	2
<b>2 Budget Process and the Medium-term Expenditure Framework .....</b>	<b>3</b>
2.1 Introduction .....	3
2.2 Preparatory work on the budget by the government.....	3
2.3 National Medium Term Budget Policy Statement.....	3
2.4 Integrated Development Planning (IDP), as a support to the budget process .....	4
2.5 Budget Makgotlas.....	4
2.6 Linkage to National Processes.....	4
2.7 Diagrammatic representation of the budget process in the Eastern Cape (2011/12 MTEF).....	5
<b>3 Socio-Economic Review.....</b>	<b>5</b>
3.1 Introduction .....	5
3.2 Demographic Profile.....	6
<i>Population and Density</i> .....	6
<i>Age and Gender Distribution</i> .....	9
<i>HIV and AIDS</i> .....	9
<i>Working Age Population</i> .....	10
<i>Migration</i> .....	10
<i>Spatial Distribution</i> .....	10
3.3 Access to Basic Services.....	11
<i>Housing</i> .....	11
<i>Electricity</i> .....	12
<i>Sanitation</i> .....	12
<i>Water</i> .....	14
<i>Education</i> .....	14
3.4 Economic Indicators .....	15
<i>Job Creation</i> .....	15
<i>Unemployment Rate in Eastern Cape</i> .....	16
<i>Labour Remuneration</i> .....	17
<i>Structure of the Economy</i> .....	17
<i>Economic Performance</i> .....	19
<i>Output and Employment in the District Municipalities</i> .....	20



<b>4 Receipts</b> .....	23
4.1 Overall Position .....	25
4.2 Equitable Share .....	25
4.3 Conditional Grants .....	27
<i>Education grants</i> .....	29
<i>Housing Agriculture Grants</i> .....	30
<i>Public Health Grants</i> .....	31
<i>Sports, Recreation, Arts and Culture</i> .....	32
<i>Roads and Public Works</i> .....	32
4.4 Total Provincial Own Receipts (Own Revenue) .....	33
<b>5 Payments</b> .....	35
5.1 Overall Position .....	35
5.2 Payments by Vote .....	36
5.3 Payment by Economic Classification .....	37
5.4 Payment by Policy Area .....	39
5.5 Infrastructure Payments .....	39
5.6 Transfers .....	40
<i>Transfers to Public Entities</i> .....	52
<i>Transfers to Development Corporations</i> .....	41
<i>Transfers to Local Government</i> .....	41
5.7 Personnel Numbers and Costs .....	42
5.8 Payments on Training .....	43

## Section B: Estimates of Provincial Expenditure

Vote 01 - Office of the Premier .....	62
Vote 02 - Provincial Legislature .....	92
Vote 03 - Department of Health .....	113
Vote 04 - Department of Social Development .....	178
Vote 05 - Department of Roads and Public Works .....	203
Vote 06 - Department of Education .....	262
Vote 07 - Department of Co-operative Governance and Traditional Affairs .....	336
Vote 08 - Department of Agriculture and Rural Development .....	364
Vote 09 - Department of Economic Development and Environmental Affairs .....	410
Vote 10 - Department of Transport .....	456
Vote 11 - Housing .....	462
Vote 12 - Provincial Treasury .....	508
Vote 14 - Department of Sport, Recreation, Arts and Culture .....	532
Vote 15 - Department of Safety and Liaison .....	556

**List of Acronyms**

CBC	Cabinet Budget Committee
EXCO	Executive Council
FET	Further Education and Training
FFC	Financial and Fiscal Commission
GHS	General Household Survey
IDP	Integrated Development Plans
MEC	Member of Executive Committee
MINCOM BUD	Minister's Committee of Budget
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium-term Strategic Framework
PGDP	Provincial Growth and Development Plan
RAF	Road Accident Fund
Stats SA	Statistics South Africa
TCF	Technical Committee on Finance
APP	Annual Performance Plan
DDG	Deputy Director General
SCOA	Standard Chart of Accounts
SCM	Supply Chain Management
HROPT	Human Resource Operational Project Team
ECDC	Eastern Cape Development Corporation
ELIDZ	East London Industrial Development Zone
ASGISA	Accelerated and Shared Growth Initiative for South Africa
MTBPS	Medium Term Budget Policy Statement
PCF	Premier's Co-ordinating Forum



## **Section A: Overview of Provincial Expenditure**

## *Overview of Provincial Expenditure*

## 1 Budget Strategy and Aggregates

### 1.1 Introduction

The 2010/11 Medium-Term Expenditure Framework (MTEF) marks the beginning of the medium term planning cycle for the new term of government. Following the release of the new Medium Term Strategic Framework government is gearing itself to impact positively on the socio-economic circumstances of the poor and the more vulnerable in society and continue to bridge the gap between the first and second economies. The new administration has set itself ten strategic medium term priorities, which are complemented by the development of ten specific policy outcomes with measurable outputs. This will enable government to assess its performance and thereby help the broader society to hold government accountable.

Aligning to the national medium term strategic priorities the province has adopted eight strategic priorities to inform the intergraded strategic planning, budgeting and service delivery in the province. Despite the economic recession and its adverse effects on the fiscal framework for the 2010 MTEF, government will continue spending its budget to support pro-poor programmes, broadly indicated by the following policy objectives:

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
- Massive programme to build social and economic infrastructure;
- Rural development, land and agrarian reform and food security;
- Strengthen education, skills and human resource base;
- Improving the Health profile of the Province;
- Intensifying the fight against crime and corruption;
- Building a developmental state and improving the public service, and strengthening democratic institutions;
- Building cohesive, caring and sustainable communities.

In support of government policy commitments this budget tables bold proposals that see significant growth in the social services sector, especially in Education, Health and Housing. This, nevertheless, remains a tight budget and in the context of our fiscal challenges, it is crucial that departments are more efficient in spending their budget by *doing more with less*. In this regard, the Provincial Treasury will spare no effort in stepping up oversight to ensure wastage is eliminated and government is more effective in carrying out its service delivery mandate.

## 1.2 Summary of budget aggregates

Table 1.1 sets out a summary of actual and estimated provincial receipts and payments for the period 2006/07 to 2012/13.

**Table 1.1 Summary of Budget Aggregates, Eastern Cape Provincial Government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
<b>Provincial receipts</b>									
Transfer receipts from national	27 375 360	30 526 711	36 352 543	41 340 837	42 848 172	42 848 172	47 587 075	51 220 315	54 377 710
Equitable share	24 642 653	27 344 125	32 131 702	35 940 398	37 314 768	37 314 768	40 134 424	42 856 005	44 693 156
Conditional grants	2 732 707	3 182 586	4 220 841	5 400 439	5 533 404	5 533 404	7 452 651	8 364 310	9 684 554
Provincial own receipts	800 451	1 008 246	965 989	703 652	703 652	717 817	636 990	686 175	731 398
<b>Total provincial receipts</b>	<b>28 175 811</b>	<b>31 534 957</b>	<b>37 318 532</b>	<b>42 044 489</b>	<b>43 551 824</b>	<b>43 565 989</b>	<b>48 224 065</b>	<b>51 906 490</b>	<b>55 109 108</b>
<b>Provincial payments</b>									
Current payments	21 953 700	24 750 944	31 028 131	33 533 584	35 164 625	37 395 843	38 703 056	41 251 688	43 211 766
Transfers and subsidies	3 061 436	3 292 781	4 823 707	5 697 299	5 824 515	5 727 751	5 871 753	6 257 542	7 235 032
Payments for capital assets	1 867 526	2 165 504	3 196 290	3 403 850	3 576 292	3 528 811	3 648 986	4 396 961	4 661 985
Payments for financial assets	4 823	5 286	20 823						
Unallocated contingency reserve									
<b>Total provincial payments</b>	<b>26 887 485</b>	<b>30 214 514</b>	<b>39 068 951</b>	<b>42 634 734</b>	<b>44 565 433</b>	<b>46 652 405</b>	<b>48 223 795</b>	<b>51 906 191</b>	<b>55 108 782</b>
Surplus / (deficit) before financing	1 288 326	1 320 443	(1 750 419)	(590 245)	(1 013 609)	(3 086 416)	270	299	325
<b>Financing</b>									
National rollovers									
Provincial rollovers	66 251	177 340	69 653		230 414	230 414			
Previous years surplus			1 680 766	590 245	783 195				
<b>Surplus / (deficit) after financing</b>	<b>1 354 577</b>	<b>1 497 783</b>	<b>( 0 )</b>	<b>( 0 )</b>	<b>( 0 )</b>	<b>(2 856 002)</b>	<b>270</b>	<b>299</b>	<b>325</b>

The revenue has increased from R28.1 billion in 2006/07 financial year to R55.1 billion in 2012/13 financial year. The main appropriation for the 2009/10 financial year was R42.6 billion, this has been augmented by the national adjustments allocations of R1.7 billion, comprising of R1.4 billion adjustments to the equitable share and R363 million as adjustments to conditional grants, made up of roll-overs of R231 million and additional allocations for unforeseeable and unavoidable expenditure of R133 million, resulting in an adjusted appropriation of R44.6 billion for the 2009/10 financial year. The projected expenditure is R46.6 billion, giving rise to a deficit of R2.9 billion, for which R783.1 million was budgeted in the adjusted estimate. The remainder of R2.1 billion will be funded through a number of options, notably the redirecting of expenditure from non-core items over the MTEF.

## **2 Budget Process and the Medium-term Expenditure Framework**

### **2.1 Introduction**

The main goal of the annual budget process is to ensure efficient allocation of resources, within the spirit of intergovernmental fiscal relations as embodied in the Constitution, Public Finance Management Act (PFMA) and the Intergovernmental Fiscal Relations Act, which translate the derived provincial priorities as encapsulated in the PGDP into departmental budgets. Provincial Treasury is the key driver of the process, with continuous active involvement from provincial departments and their national counterparts. The detailed process is explained in 2.2 to 2.6 below with a diagrammatic presentation in 2.7.

### **2.2 Preparatory work on the budget by the government**

The preparatory work in the budget process starts around April each year with departments reviewing their expenditure outcomes for the previous year as well as their strategic plans for the following budget year. The strategic plans are reviewed in relation to the priorities as identified by the political executive with strict alignment to the PGDP and national priorities. The departments use the outer (MTEF) years indicative allocations to determine their resource envelopes. This helps with the reprioritization, which is a critical part in the budget process. The departments submit the first budget submission to Provincial Treasury around July, after which budget analyst from Treasury work closely with the departments in evaluating the budget submissions for, amongst other things, linkages with provincial and national priorities in considering resource envelopes.

The submission by departments helps Provincial Treasury to review the current forecasts for the ensuing medium term expenditure framework (2011/12 – 2013/14), which is very important in the budget formulation process. The evaluation of the departmental submissions is enhanced by the clear identification of priorities, which are to be contained in the MEC letter that accompanies the departmental submission. The political priorities are translated into departmental spending plans and these form the basis of discussions and interaction between Treasury and departments, on how the departmental budgets give effect to budget priorities. The evaluation of budgets also forms the basis of recommendation to the Cabinet Budget Committee, and subsequently to the Executive Council (EXCO) on how resources for the coming year should be allocated.

### **2.3 National Medium Term Budget Policy Statement**

The National Minister of Finance tables the Medium Term Budget Policy Statement (MTBPS) before Parliament at the end of October each year.

The MTBPS is a significant step forward in public transparency and accountability as it sets out Government's medium-term macroeconomic trends, fiscal parameters, revenue considerations and policy and spending plans over the next 3-years. This informs the national budget and allows Parliament and the public



to actively engage with Government's medium-term priorities and spending plans before the national budget is tabled.

#### **2.4 Integrated Development Planning (IDP), as a support to the budget process**

The key objective of the IDPs is to link the planning processes so that better and cost effective service delivery is achieved, through the joint implementation of projects. Within the provincial government the co-ordination of plans is managed through the clusters.

As it relates to the local government sphere, the IDP is co-ordinated through inter-governmental fora like the Premier's Co-ordinating Forum (PCF). This is therefore supported at high level as PCF is driven by the Office of the Premier. The integration of planning is still meeting challenges in terms of co-ordination.

#### **2.5 Budget Makgotlas**

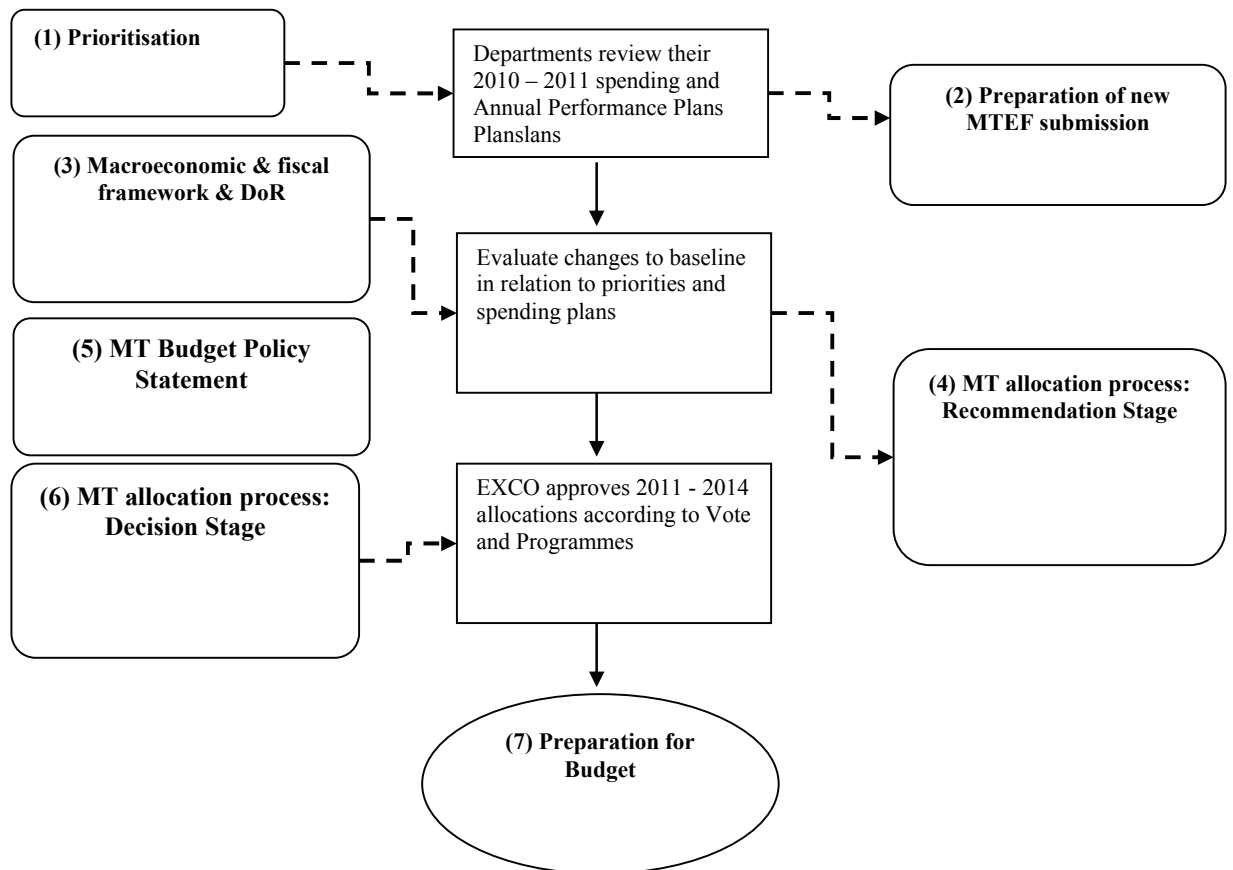
The Budget Makgotlas are crucial to the recommendation stage of the budget process. These are annual gatherings where the cluster departments review progress in meeting the priorities agreed to during the previous year, as a basis of identifying new spending priorities for the following year. Thereafter the departments are expected to align their planning to the set priorities and this informs deliberations in the following Budget / Medium Term Expenditure Committee (MTEC) hearings. The PGDP priorities as well as the nationally determined priorities are key inputs during these deliberations.

#### **2.6 Linkage to National Processes**

The budgeting and planning process is fully aligned to that of the national government. The budget process makes provision for early consideration of any new spending pressures, especially where these relate to the expansion of the fiscal envelope, either through equitable share or conditional grant funding. It is in this context that in setting the fiscal framework, the division of revenue and the provincial budget framework, various role players like the national Cabinet, the Budget Council, the sectoral Ministers' and Member of Executive Council Committees (MINMECs) play an active role in the budget process. Treasuries and national and provincial departments participate in the relevant technical committees to examine, research and formulate recommendations regarding key national and provincial spending pressures and priorities that feed into the annual division of revenue debates.

## 2.7 Diagrammatic representation of the budget process in the Eastern Cape (2011/12 MTEF)

Figure 2.1 The Eastern Cape Provincial Budget Process



## 3 Socio-Economic Review

### 3.1 Introduction

The Eastern Cape is located in the south-eastern part of South Africa and is divided into six district municipalities, namely, Alfred Nzo, Amatole, Cacadu, Chris Hani, O.R. Tambo, and Ukhahlamba, and a metropolitan called the Nelson Mandela Bay. More than sixty percent of the province is rural, a reversal of the national average of 63-37 urban-rural split, and comprises of the former homelands of Transkei and Ciskei. The Eastern Cape provides easy access to four other provinces in South Africa, namely, the Western Cape, the Northern Cape, the Free State and KwaZulu-Natal and also shares an international border with the kingdom of Lesotho.

This section of Budget Statement 1 serves as to provide the regional socio-economic context which naturally forms the basis in all provincial government strategic planning processes. It begins with a brief overview of the demographic profile of the province, highlighting the distribution of the provincial population between various groups and regions. Subsequent sections provide an overview of public service delivery and economic performance in the province over the recent past.

### 3.2 Demographic Profile

#### *Population and Density*

Population is an important part of our society. The structure of the population, the skills as well as the health of the population has a bearing on the economy of the province. The central issue regarding the size of the population is the available resources to meet the demand of the population. The Western nations experienced a very slow population growth over the decades. By contrast in many developing countries populations have been increasing in excess of 2.5 per cent over the past few decades. This means that many developing countries today start with considerably higher person-to- land ratios.

Estimates from Statistics South Africa's 2007 Community Survey and the 2009 mid-year population estimates indicate that the South African population increased from approximately 48.5 million in 2007 to 49.3 million by mid-2009. This represents a total increase of 818 075 people, or a percentage increase of 1.7. Over the same period, the Eastern Cape population is estimated to have increased by about 120 855 (or 1.9 percent) from 6.53 million to 6.65 million (table 3.1).

**Table 3.1 Population and Households Distribution by Province, 2007 and 2009**

Province	Population 2007	Population 2009	Percent share National (2009)	Δ population (2007 -2009)	Percent 2007 - 2009	Pop. density (per km <sup>2</sup> )
EC	6 527 746	6 648 601	13.5	120 855	1.9	39
FS	2 773 066	2 902 518	5.9	129 452	4.7	22
GP	10 451 709	10 531 308	21.4	79 599	.8	637
KZN	10 259 230	10 449 141	21.2	189 911	1.9	112
LP	5 238 286	5 227 503	10.6	- 10 783	-0.2	42
MP	3 643 435	3 606 572	7.3	- 36 863	1	47
NC	1 058 057	1 147 137	2.3	89 080	8.4	3
NW	3 271 946	3 450 517	7.	178 571	5.5	32
WC	5 278 591	5 356 844	10.9	78 253	1.5	41
<b>SA</b>	<b>48 502 066</b>	<b>49 320 141</b>	<b>100.</b>	<b>818 075</b>	<b>1.7</b>	<b>40</b>

Notes: Δ denotes change; HH stands for household; population figures for 2009 are mid-year estimates.

Source: Stats SA, *Mid-Year Population Estimates (2009)*, Community Survey (2007)

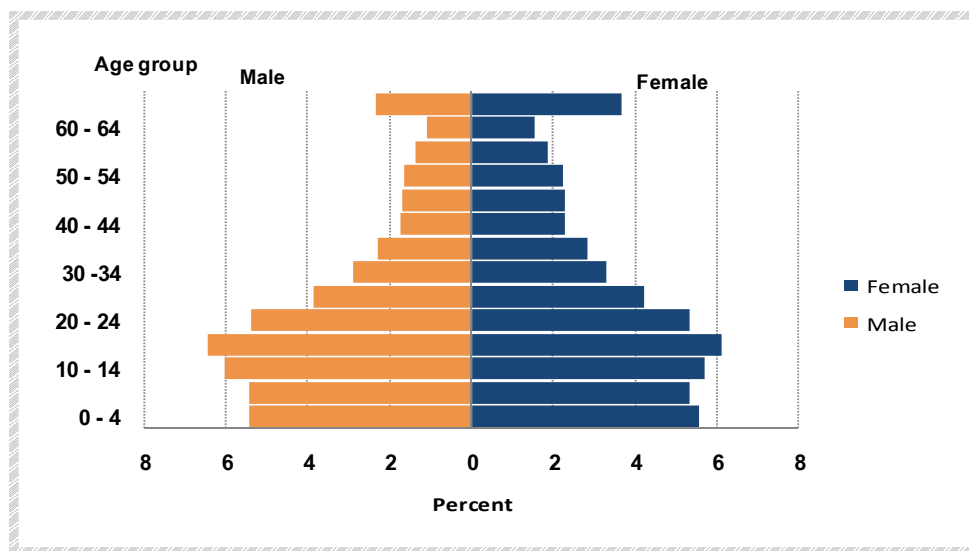
Based on population size the Eastern Cape is the third largest province in the country, with 13.5 percent of the national population, after Gauteng (21.4 percent) and KwaZulu-Natal (KZN) (21.2 percent) (table 3.1). In terms of the geographic spread the Eastern Cape Province encloses 169,056 km<sup>2</sup>, or 13.8 percent of the total 1,221,219 km<sup>2</sup> land area of South Africa and has a population density of 39 people per square kilometer. Accordingly the province is considered to be predominantly rural. Gauteng and Kwa-Zulu Natal were the two most densely populated regions in the country with 637 and 112 people per km<sup>2</sup>, respectively.

Given the fact that the population of the province had increased by approximately 120 855 by 2009, clearly there will be more demand on the province's resources (social services and the like). Given the limited resources in the province, it is of vital importance that choices have to be made. Priorities should be made with respect to the provincial fiscus.

**Age and Gender Distribution**

The distribution of the Eastern Cape population by age and gender is illustrated in fig 3.1 below. Children between the ages of 10 - 19 years make up the largest portion (24.3 percent or approximately 1.6 million) of the total population. Although the population size increases gradually between the age categories 10-14 and 15-19, there are substantial declines in numbers between the age groups of 20-24 and 30-34. This decline is partly due to the high mortality and migration rates within these groups. The differences in numbers for the older age groups are only marginal. Anecdotal evidence suggests that young people leave the province after they have finished with schooling for economic opportunities in other provinces. The Eastern Cape Province should have a retention strategy through job creation and other economic opportunities for the youth. The province is losing its return on human capital investment through skills that are lost to other provinces. What makes matters worse is the fact that a component of the provincial fiscal envelope, namely, the Provincial Equitable Share is population driven; it therefore follows that emigration to other provinces adversely affect the provincial resources.

**Figure 3.1: Distribution of the Eastern Cape's Population by Age and Gender, 2009**



Source: Calculations based on StatsSA 2009 mid-year Population Estimates

Collectively, children between the ages of 0 and 19 years constitute about 3.1 million or 46.9 percent of the total population in the province. Adding the two groups of 0-19 and 20-34 results into 4.7 million people (or 71.4 percent), implying that the provincial population is predominantly youth<sup>1</sup>. This finding calls for more children and youth intervention programmes.

Whilst dealing with the issue of children it is important to consider the case of orphans in the Eastern Cape. The premature death of parents deprives children of love, support and care. In the case of the Eastern Cape, the number of estimated orphans has been increasing since 2000 and is still projected to reach a high of 282,000 by 2009 (ASSA, 2003). Though, the average annualized growth rate of orphaned children which was

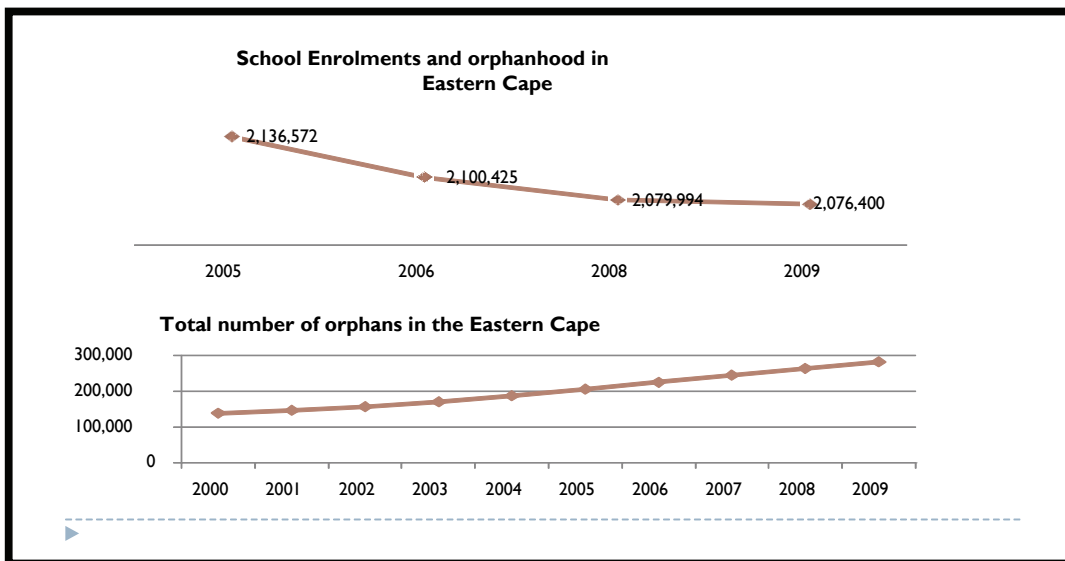
<sup>1</sup> The 2008 National Youth Development Agency Act number 54, defines “youth” as persons between ages 14 and 35. While Children’s Act No. 38, 2005, defines “Child” as any person under eighteen years of age.

about 5.7 percent in 2001 seem to have peaked at 10 percent in 2005 and eventually plummeted 6.7 percent in 2009, however the magnitude at which this rate increases is still a cause for concern (ASSA, 2003).

The problem of orphan-hood is further exacerbated by the adverse effects of HIV/AIDS related deaths. Of the 139 thousand estimated orphaned children in 2000, about 18 thousand or 13.1 percent were as a result of HIV/AIDS related deaths, a number which is projected to have accelerated to about 194 thousand, accounting for 68.8 percent of the total projected orphans in 2009 (ASSA, 2003). Although the number of orphaned children resulting from HIV/AIDS related deaths is continuously increasing, the annualize growth rate dropped from 53.2 percent in 2001 to 13 percent in 2009. This suggests that the number of HIV/Aids related deaths is increasing but at a decreasing rate. This may suggest that the scourge of HIV/AIDS in the province has reached saturation levels.

Orphanhood has an adverse impact on the number of children who are enrolled at school. In 2008 school enrolment was standing at 2 079 994 but dropped to 2 076 400 in 2009, constituting a difference of 3 594 between 2008 and 2009. Whilst there is a plethora of reasons which could be attributed to a decrease in school enrolments in the Eastern Cape; orphanage is a matter of a serious concern in the province. Fig 3.2 below illustrates that whilst the number of school enrolments declines the number of orphans is gradually rising. This calls for an urgent government intervention to dedicate resources in order to enable the children who are supposed to be at school but are excluded as a result of being orphans.

Figure 3.2: School enrolments and orphanhood in the Eastern Cape



Source: Adapted from ASSA (2003) and StatSA (2009)

In terms of gender, the province accommodates more women who represent 52.9 percent of the total provincial population compared to 47.1 percent for males. With the exception of 5-9 to 15-19 age cohorts, males are outnumbered by their female counterparts in all the remaining age cohorts. It is therefore not surprising that compared to females, there are fewer males at the age of 80 years and older. Although the population of the elderly in the Eastern Cape appears to be very small, there are however serious implications in terms of providing health and social welfare services for this age group.

**HIV and AIDS**

The incidence of HIV infections is one of the most important indicators of the progression of the epidemic that needs to be monitored, particularly in the more mature stage of the epidemic. Hence Millennium Development Goal (MDG) number 6 has identified HIV/AIDS as one of the diseases that requires particular attention.

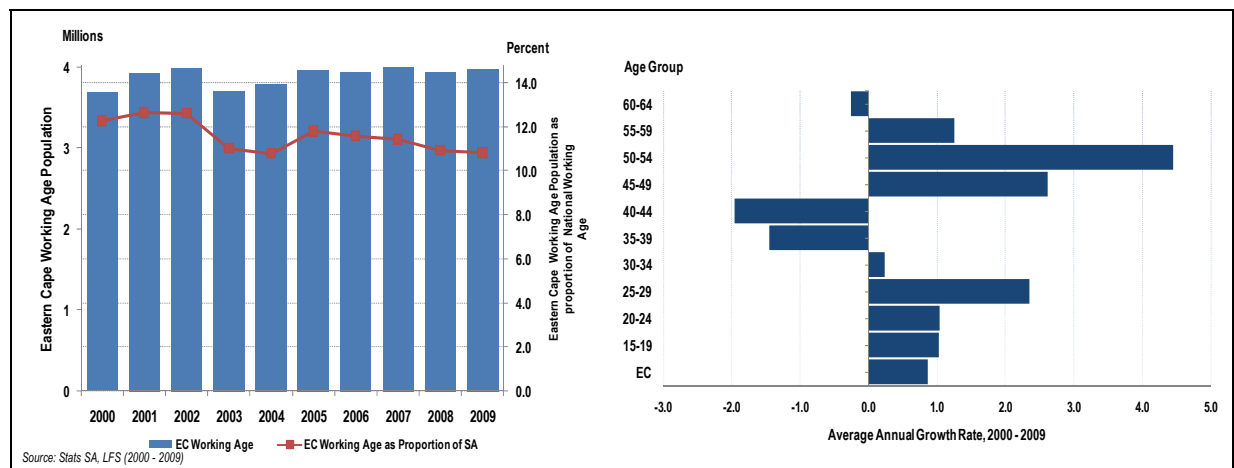
The Eastern Cape has the third largest number of HIV positive people in South Africa (Nathea Nicolay, Metropolitan October 2008). The epidemic is still growing quickly with new infections double the number of AIDS related deaths. The Actuarial Society of South Africa’s model shows that 11 percent of the population and one in every five adults are estimated to be HIV positive and an estimated of 110 thousand people were in need of antiretroviral treatment in 2008 with about 44 percent having taken up treatment.

These figures suggest that the scourge of AIDS is still rampant in the province and this might compromise any developmental strategy the province might have going forward. HIV/Aids has far reaching effects as it leads to an increase in the number of orphans whilst at the same time reducing human capital in the province.

**Working Age Population**

Between 2000 and 2009 there was a slight increase in the number of working age people (i.e. those aged 15-64 years) in the province from approximately 3.7 million to just below 4 million, implying an annual average growth rate of 0.9 % (see figure 3.3 ). Within the working age group, the 50 – 54 group showed the highest annual average growth rate of 4.4 %, pointing to the gradual ageing of the provincial work force. Those between the ages of 30-44 years showed slow to negative growth rates. Possible factors to account for these differential growth rates include increased labour mobility between provinces in search of better employment opportunities, and, or the negative impacts of HIV/Aids within young workers. Indeed a close scrutiny of figure 3.3 reveals that the ratio of the Eastern Cape to SA working age population has been gradually declining from just above 12 percent in 2000 to below 11 percent in 2009.

**Figure 3.3: Working-age population, Eastern Cape**



By 2009 approximately 59.7 percent (4 million) of the provincial population could be classified as of the working age. The remaining 40.3 percent (2.7 million) was distributed between the two remaining groups, 0-

15 and 65+, implying a dependency ratio<sup>2</sup> of 67.4 percent. The dependency ratio is an age-population ratio between those typically too young or too old to work (the dependent part) to those who are typically able to work (the working-age population). This dependency ratio could serve as an indicator of the ‘dependency burden’ in the province. Given the high unemployment rate in the Eastern Cape, this burden is likely to be the responsibility of the state through various social and income support grants.

### Migration

Table 3.2 shows the estimated and projected inter- provincial migration streams for the period 2006-2011. In both 2008 and 2009 mid-year estimates, Western Cape and Gauteng were the two major provinces that gained from inter-provincial migration; figures in the table, however suggests that in both provinces, the estimated net gain is beginning to decrease. The estimated net gain plunged from around 473 thousand in the 2008 mid-year estimates to about 447 persons in the 2009 mid-year estimates and from approximately 194 thousand people in 2008 to about 137 thousand in 2009 for Gauteng and Western Cape provinces respectively. Over the same period KZN’s net gain increased marginally from an estimated 4 thousand in 2008 to 12 thousand people in 2009.

Regarding the Eastern Cape Province, the 2008 mid-year estimates and projections for the period 2006-2011 suggest that the total number of about 415 thousand people estimated to have emigrated from the Eastern Cape Province has dropped to approximately 390 thousand people in the 2009 mid-year estimates. Over the same period the estimated number of immigrants plummeted from around 120 thousand people to about 117 thousand people. This implies that the province’s net loss to other province estimated at about 295 thousand people in the 2008 mid-year estimates is projected to have dropped to approximately 274 thousand people in the 2009 mid-year estimates.

**Table 3.2: Estimated and Projected Provincial Migration Streams, (2006-2011)**

Region	2006-2011 (Mid-year estimates)			2006 - 2011 (2009 Mid-year estimates)		
	Emmigrants	Immigrants	Net Gain/Loss	Emmigrants	Immigrants	Net Gain/Loss
EC	415 141	119 676	- 295 465	390 100	116 500	- 273 600
FS	160 161	100 208	- 59 953	125 900	94 100	- 31 800
GP	342 563	815 663	473 100	29 500	741 900	712 400
KZN	192 689	196 696	4 007	195 200	207 300	12 100
LP	286 286	106 406	- 179 880	286 700	97 500	- 189 200
MP	192 246	130 458	- 61 788	166 600	122 800	- 43 800
NC	80 470	53 366	- 27 104	66 600	41 100	- 25 500
NW	189 535	143 092	- 46 443	193 900	161 800	- 32 100
WC	124 407	317 933	193 526	112 800	249 800	137 000

Source: Stats SA, Mid-Year Population Estimates (2008 and 2009)

### Spatial Distribution

Table 3.3 shows the number of people in each district municipality by racial group. The highest concentration of population is located in OR Tambo (28.5 percent) and Amatole (25.5 percent). Cumulatively the two districts contain about 54 percent of the total provincial population. Despite its metropolitan status the Nelson Mandela Metropolitan district is only the third largest in terms of population size, with the highest population density of about 538 people per square km. Although Cacadu is the largest district in the Eastern Cape in terms of geographic spread, it however only accommodates 5.6 percent of the population with the least

<sup>2</sup> (Dependency Ratio = (number of people under 15 years) + (number of people aged 65 and over)/ (number of people between 15 and 64 years) X 100 = (2,277,420 + 393,809) / (3,961,769) X 100 = 67.4 percent.

population concentration of around 6 people per square km. UKhahlamba has a much smaller percentage (4.7 percent) of the provincial population and lesser concentrated at 12 people per persons per square km, when compared with the other six district municipalities.

**Table 3.3: Eastern Cape Population by district municipality and racial group, 2007**

District Municipality	Race					Provincial share (%)	Area (km <sup>2</sup> )	Pop. density people per km <sup>2</sup>
	Black	Coloured	Indian/Asian	White	Total			
Cacadu	168 019	146 119	627	48 720	363 485	6	58 272	6
Amathole	1 536 487	64 471	2 909	60 886	1 664 753	26	23 594	71
Chris Hanu	760 772	22 371	866	14 586	798 595	12	36 728	22
Ukhahlamba	288 199	12 088	273	7 806	308 366	5	25 689	12
O.R. Tambo	1 853 564	5 155	2 062	1 443	1 862 224	29	15 960	117
Alfred Nzo	475 474	2 186	266	1 465	479 391	7	6 859	70
NMM	634 793	237 051	9 643	169 444	1 050 931	16	1 953	538
Total	5 717 308	489 441	16 646	304 350	6 527 745	100	169 055	39

Source: Own Calculations based on Stats SA, Community Survey (2007) and ASSA Model (2003)

### 3.3 Access to Basic Services

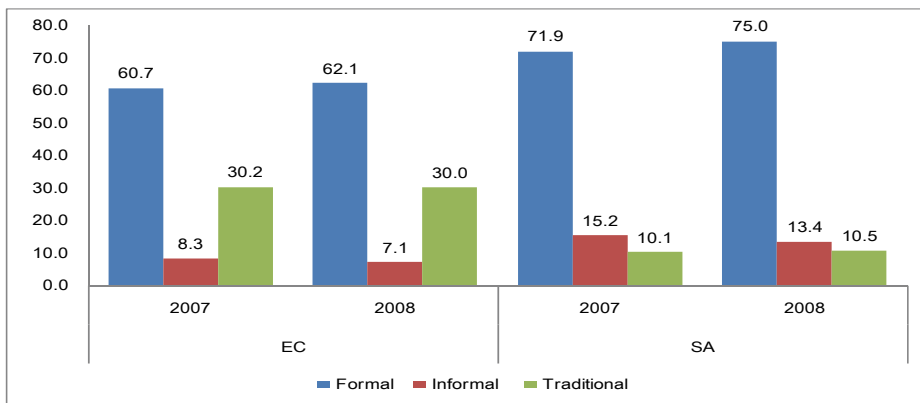
#### *Housing*

The characteristics of the dwellings in which households live and their access to various services and facilities provide an important indication of the well-being of household members. It is widely recognized that shelter satisfies a basic human need for physical security and comfort. Participatory poverty assessments in South Africa suggest that local communities view poverty not only as lacking or being deficient in income, but also being isolated, having inadequate education and health services, lacking water supply, and the inability to participate in the economic and social life of the community (Stats SA, 2009).

A comparison of the 2007 and 2008 General Household Surveys (GHS) reveals that there is an improvement in access to housing in the Eastern Cape Province. This improvement is however trailing below the average national percentages in all types of dwelling. The percentage of households living in formal dwelling (house, flat, semi detached house, unit in a complex, room in the backyard) slightly increased from 60.7 percent in 2007 to 62.1 percent in 2008, while the proportion of households living in informal housing (shack and squatter settlement) decreased from 8.3 percent to 7.1 percent over the two survey periods. In so far as traditional dwelling is concerned, figure 3.4 indicates that there is no significant change in the percentage of the households living in traditional houses (figure 3.4).



Figure 3.4: Households Living in Formal, Informal and Traditional Dwellings (%)

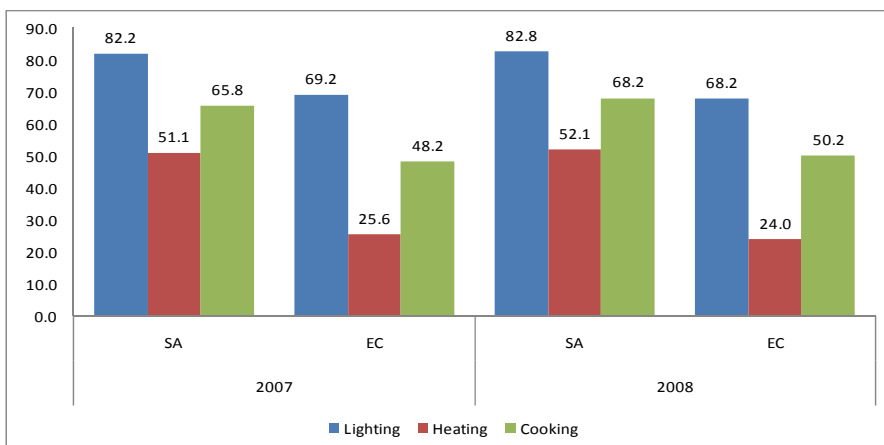


Source: Own Calculations based on Stats SA, GHS (2007 and 2008)

**Electricity**

Figure 3.5 highlights the results pertaining to the use of electricity as the energy source for lighting, cooking and heating in 2007 and 2008 at both national and the Eastern Cape Province. The proportion of the national households who use electricity for lighting marginally increased from 82.2 percent in 2007 to 82.8 percent in 2008. The same pattern prevails when focusing at the use electricity for cooking and heating. Over the same period, the percentage of the households using electricity for lighting and heating in the Eastern Cape Province has slightly dropped from 69.2 percent and 25.6 percent to 68.2 percent and 24 percent respectively. While use of electricity for cooking recorded a 1.8 percentage improvement from 48.2 percent to 50.2 percent over the period under review.

Figure 3.5: Households Using Electricity for Lighting, Cooking and Heating (%)



Source: Own Calculations based on Stats SA, GHS (2007 and 2008)

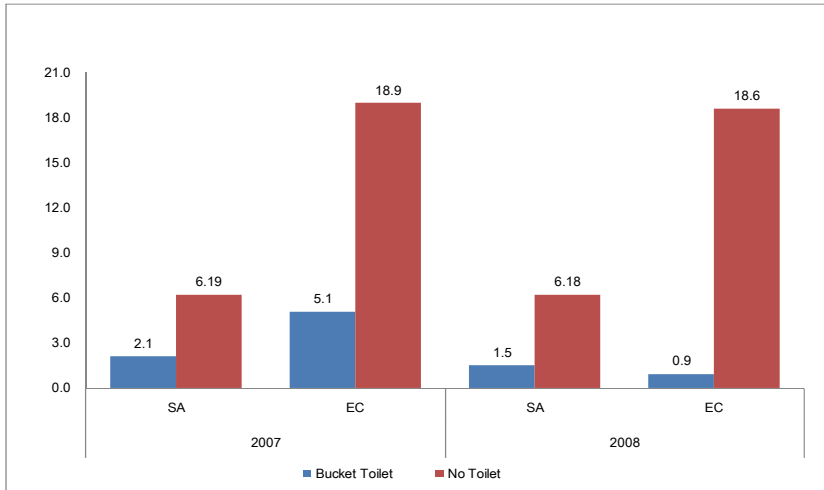
**Sanitation**

Amongst others, adequate sanitation facilities and access to clean drinking water are all strongly associated with positive health and well-being outcomes. After publishing their White Paper on Basic Household Sanitation in 2003, the Department of Water Affairs and Forestry developed and launched the National

<sup>3</sup> White Paper on Basic Household Sanitation, Department of Water Affairs and Forestry, September 2001.

Sanitation Programme. This programme is mainly aimed at eliminating the sanitation backlog by 2010 as well as eradicating the bucket system (Stats SA, 2009).

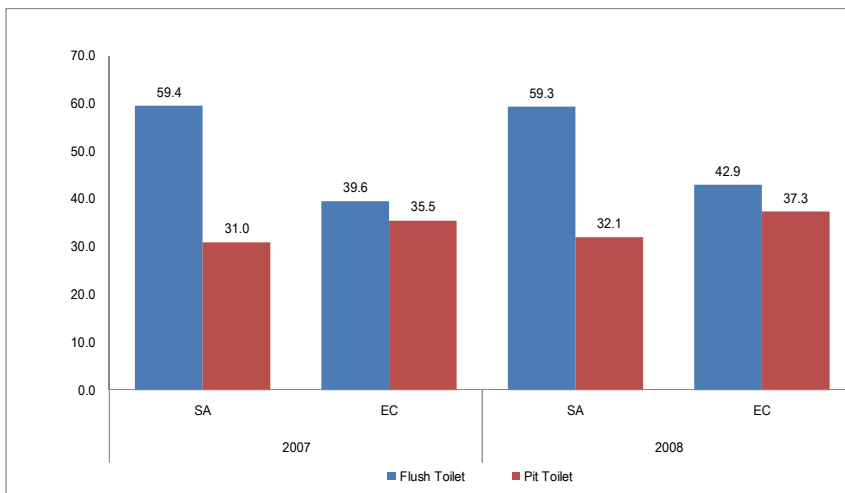
**Figure 3.6: Households using bucket toilets or no toilet facility (%)**



Source: Own Calculations based on Stats SA, GHS (2007 and 2008)

In line with the national observation, the percentage of households using bucket toilets in the Eastern Cape significantly declined from 5.1 percent in 2007 to 0.9 percent in 2008. Though the proportion of households with no toilet facilities insignificantly dropped from 18.9 percent to 18.6 percent over the period, this is however still high compared to the national values of around 6.2 percent. (fig 3.6).

**Figure 3.7: Households using flushed and pit toilets (%)**



Source: Own Calculations based on Stats SA, GHS (2007 and 2008)

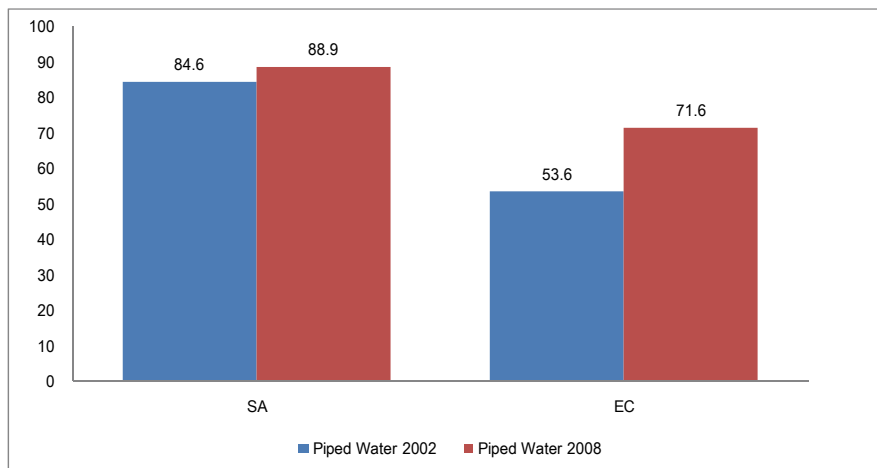
Figure 3.7 shows the percentage of households using flushed and pit toilets (in-site or off-site) at both national level and the Eastern Cape Province increased. In terms of growth rates, more households are either

using flushed or pit toilets. Nevertheless, figure 3.5 above reveals that the proportion of households using flushed toilets has slightly dropped from 59.4 percent in 2007 to 59.3 percent in 2008. While over the same period, Eastern Cape Province recorded an improvement from 39.6 percent to 42.9 percent. In so far as pit toilets are concerned, there are significant improvements in the percentage of households using pit toilets at both national level (from 31 percent in 2007 to 32.1 percent in 2008) and the Eastern Cape Province (from 35.5 percent to 37.3 percent).

**Water**

Section 27 (b) of the South African Constitution regards access to clean and safe water as one of the basic human rights. In line with this basic right, figure 3.8 confirms that South Africa, particularly the Eastern Cape Province has indeed made progress in increasing access to safe water. Though the national proportion of households with access to piped water is far higher than that of the Eastern Cape Province, the province has however made significant inroads in increasing the percentage of households with access to piped water from 53.6 percent in 2002 to 71.6 percent in 2008.

**Figure 3.8: Percentage of Households with Access to Piped or Tap Water in the Dwelling, off-Site or on-Site**

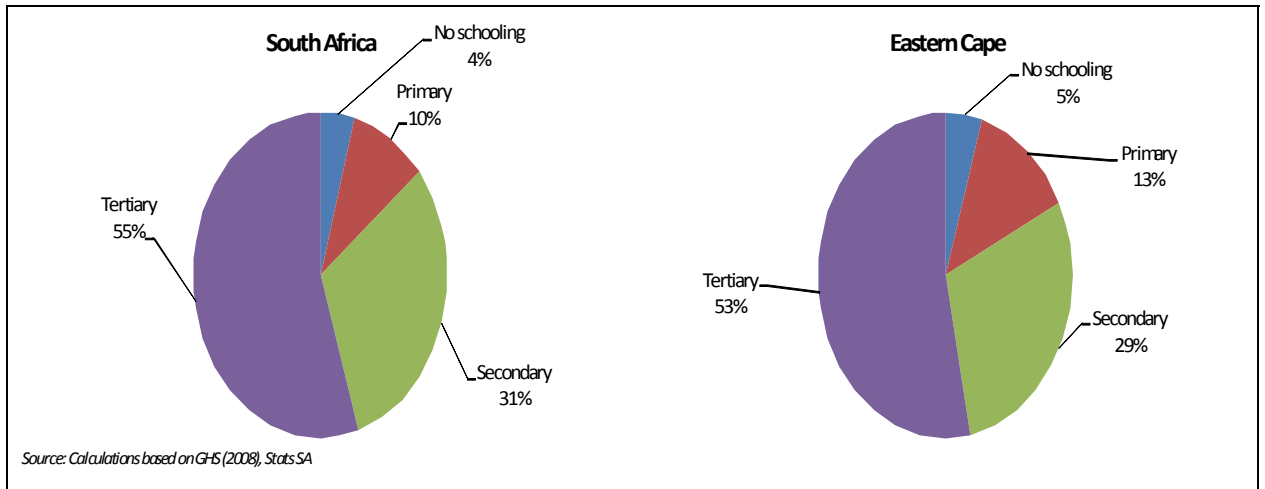


Source: Own Calculations based on Stats SA, GHS (2002 and 2008)

**Education**

Figure 3.9 illustrates the education levels by the end of 2008 for those older than 20 years. Generally, the Eastern Cape Province compares well with national averages. The proportion of those older than 20 years with no schooling at all was 4 % in the country, compared to 5% in the province; and those with tertiary education was 55% nationally and 53% provincially. As a point of caution these crude ratios should be interpreted with some care, as they fail to adjust for differences in the quality of education between regions.

Figure 3.9: Qualifications of People Older than 20 years

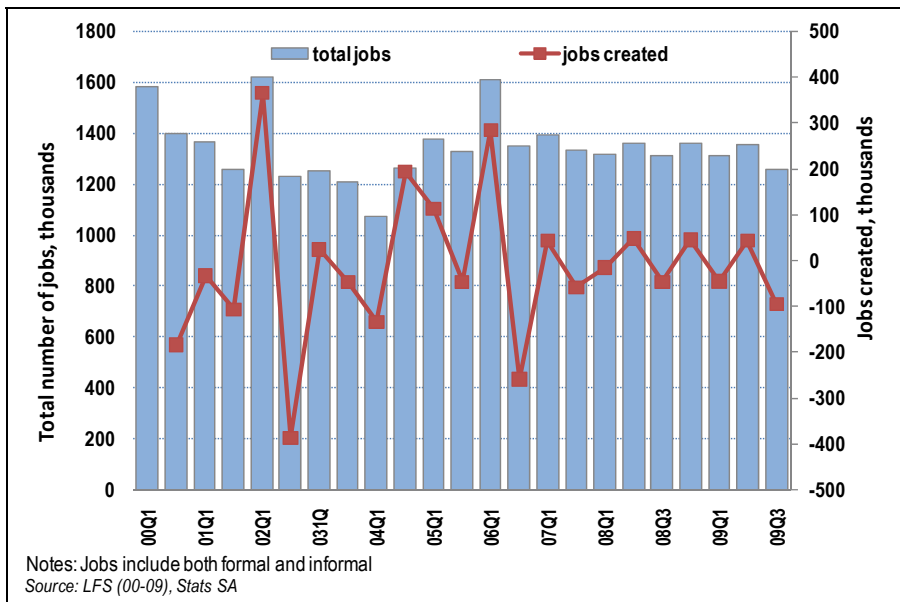


### 3.4 Economic Indicators

#### Job Creation

Between the first quarter of 2000 and the third quarter of 2009 the Eastern Cape economy shed more than 320 000 formal and informal jobs (figure 3.10). Over the same period job creation has been very minimal and seasonal (see scale to the right of figure 3.10). This is likely to pose some formidable challenges for the Eastern Cape government in its attempt to eradicate poverty and underemployment in the province.

Figure 3.10: Employment, Eastern Cape



*Unemployment Rate in Eastern Cape*

Unemployment is regarded as one of the most challenging economic problems facing the province of the Eastern Cape. The structure of the provincial economy is dominated by the tertiary sector which requires high skilled labour while the Eastern Cape is prominently dominated by skilled and semi-skilled and unskilled labour. The table below provides a comparison of unemployment statistics across provinces between the third quarter of 2008 and 2009.

**Table 3.4 Unemployment Rate and Number by province, 3Q2008 – 3Q2009**

		<b>Unemployment</b>				
		3Q2008	4Q2008	1Q2009	2Q2009	3Q2009
South Africa	Unemployment ('000)	4122	3873	4184	4125	4192
	Rate (%)	23.2	21.9	23.5	26.6	24.5
Western Cape	Unemployment ('000)	457	392	442	490	542
	Rate (%)	19.7	16.9	18.4	20.5	22.5
<b>Eastern Cape</b>	<b>Unemployment ('000)</b>	<b>496</b>	<b>458</b>	<b>521</b>	<b>524</b>	<b>460</b>
	<b>Rate (%)</b>	<b>27.4</b>	<b>25.2</b>	<b>28.4</b>	<b>27.9</b>	<b>26.8</b>
Northern Cape	Unemployment ('000)	90	87	105	102	109
	Rate (%)	22.6	21.6	27.4	26.5	29.9
Free State	Unemployment ('000)	250	242	227	285	304
	Rate (%)	22.9	22.6	25.4	26.9	28.6
KwaZulu-Natal	Unemployment ('000)	729	690	733	586	566
	Rate (%)	22	20.8	22.6	19.3	18.7
North West	Unemployment ('000)	317	310	326	325	306
	Rate (%)	26.8	25.7	26.9	27.7	27.9
Gauteng	Unemployment ('000)	1131	1062	1119	1188	1294
	Rate (%)	21.8	20.7	21.7	23.1	25.8
Mpumalanga	Unemployment ('000)	279	280	307	324	304
	Rate (%)	23.2	23.1	24.7	26.5	25.7
Limpopo	Unemployment ('000)	372	353	354	300	308
	Rate (%)	29.5	31.7	28.1	24.9	25.5

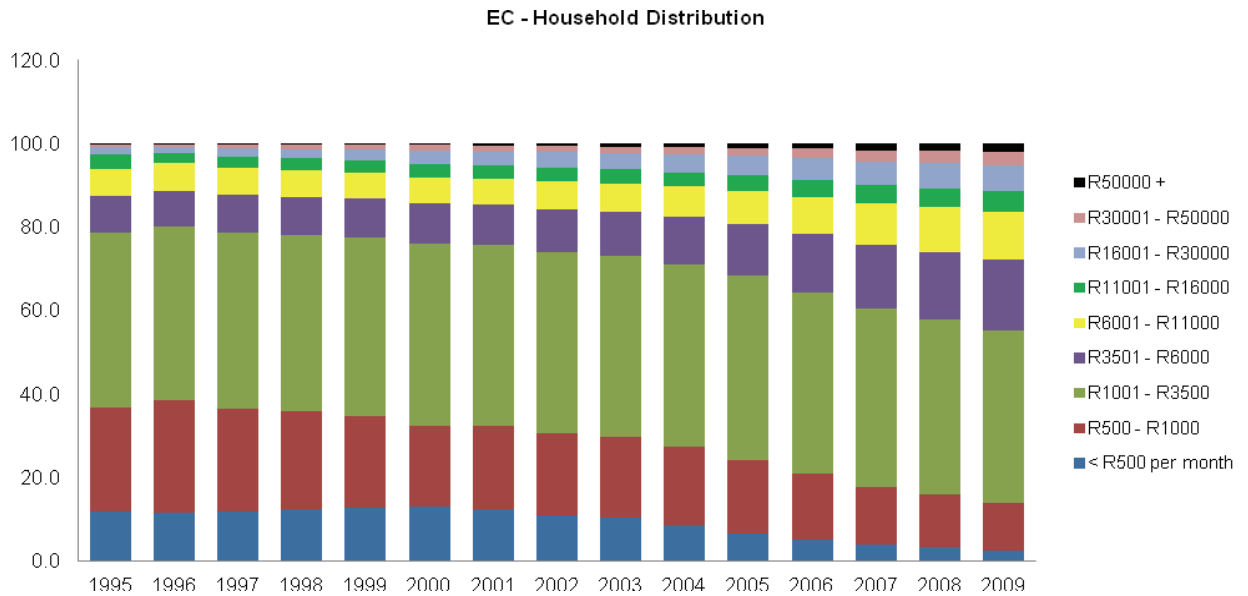
**Source: Stats SA and Own Calculations**

From the table 3.4, the Western Cape and KwaZulu-Natal have managed to keep their unemployment rates below the national since the third quarter of 2008. Estimates obtained from labour force surveys indicate that between the third quarter 2008 and 2009, the unemployment rate in the Eastern Cape ranged from a minimum of 25.2 to a maximum of 28.4 percent. The Eastern Cape Province's unemployment rate has always been above South Africa's rate, decreasing to 26.8 percent in the third quarter of 2009. Also, the province had the highest unemployment rate after Limpopo in the third quarter of 2008 and was in the first position in terms of high unemployment rate in the second quarter of 2009. The high level of unemployment rate is due to the fact that the province is mostly rural while the growth of its economy is driven by the tertiary sector. The enhancement of the primary and secondary sectors is needed to dilute the high rate of unemployment in the province.

**Labour Remuneration**

Labour remuneration is defined as the sum of wages, salaries, and fringe benefits paid to workers. The following figure shows the shares of household numbers by monthly labour remuneration (as proxy for household income) in the Eastern Cape Province between 1995 and 2009.

**Figure 3.11: Labour Remuneration per Income Category in the Eastern Cape, 1995 – 2009**



Source: EC Socio-Economic Review, 2010

Figure 3.11 shows that there was an improvement in terms of income distribution over the past fourteen years. High income level has increased while low income has seen a decrease in number. However, there is an increase in the number of people earning no income.

For the gender, age group and sectors’ income distribution analysis, the analysis focused on the 2008 household survey and included none- income earning group to figure out the impact of this category on the income distribution in the province. According to the 2008 household survey in Table 3.23, Eastern Cape is distributed across different income categories, with the largest portion of employed people earning no income, five hundred rand or less per month (43 percent). The percentage of employed people falling in the range of R11 001 or more per month represented approximately only 9.4 percent of the total employed people in the province.

**Structure of the Economy**

Table 3.5 below reports on the structure of output and value added for the 10 sectors and three broad aggregates representing primary, secondary and tertiary industries in the Eastern Cape. The dominance of the services sector in the Eastern Cape economy comes out clearly. About 60.6 percent of the Eastern Cape’s output and 77.2 percent of the province’s value added originate in the tertiary sector. The corresponding shares for the secondary sector are 37.4 percent and 20.4 percent, while those for the primary sector are 2 percent and 2.4 percent respectively.

Table 3.5: Output and Value Added, Eastern Cape Economy

	Q(%)	VA(%)	VA/Q
Agriculture	1.8	2.2	47.7
Mining	0.2	0.2	54.7
<b>Primary</b>	<b>2.0</b>	<b>2.4</b>	<b>48.2</b>
Manufacturing	33.0	17.4	21.0
Electricity and Water	1.0	1.1	44.8
Construction	3.4	1.9	21.8
<b>Secondary</b>	<b>37.4</b>	<b>20.4</b>	<b>21.7</b>
Trade and Accommodation	12.4	15.1	48.8
Transport and Communication	9.8	10.1	40.9
Finance and Business Services	16.5	20.7	50.0
General Government Services	16.7	25.6	61.2
Community and Social Services	5.2	5.8	44.4
<b>Tertiary</b>	<b>60.6</b>	<b>77.2</b>	<b>50.9</b>
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>39.9</b>

Key:

Q: Output

VA: Value Added

Q (%): Output as a share of total Q

VA (%): Value Added as a share of total VA

VA/Q: Value Added share of total Output

Source: Own calculations based on the 2004 ECSAM

The intensity of value added in production is also shown in table 3.5. This gives an indication of the contribution of factors of production towards enhancing the value of intermediate inputs used in the production process. Among the three broad aggregates, the secondary sector has the lowest share of average value added in production (21.7 percent). However within the secondary sector, the share of value added in production of electricity and water is more than twice that of the secondary industry as a whole. In the primary sector the distribution of value added and intermediate inputs is almost evenly distributed. The tertiary sector has the highest average value added in production, with more than half of the total output attributed to factor payments. This implies that the driver of the Eastern Cape economy is the tertiary sector. The tertiary industry is mostly labour intensive wherein labour represents 53.3 percent of total value added. Notwithstanding, the tertiary sector is skills driven and therefore absorbs mainly skilled labour. The prevailing skills shortage in the Eastern Cape labour market underlies the formal employment creation problem in a critical way. The labour skills shortage underscores that there is an inability in the labour market to transform pools of unskilled labour into skilled ones. The skills shortage is not only limited to newly emerging service sectors, but is pervasive in the manufacturing sector too.

The accumulation of skills does not happen overnight and therefore requires serious public policy commitment, resources and careful monitoring to ensure that the skills that businesses seek are indeed being produced. An aggressive human capital accumulation policy will alleviate the skills shortage but will also improve the quality of the workforce, engender a sense of job security and reduce the implicit costs for employers of doing business with labour.

**Economic Performance**

The depth of the recession took the country and the government by surprise and nobody knew exactly how long the downturn would last. The Eastern Cape also experienced a severe drought with limited grazing for animals. Against the backdrop of a sharply weakening economy together with weak business and consumer confidence indices, final household consumption expenditure has fallen substantially in South Africa. The economy lost more than 200,000 jobs in early 2009 leading to an increase in the unemployment rate of 23.5 percent in the first quarter of 2009 from a low of 21.9 percent in the fourth quarter of 2008. These job losses have throttled household consumption expenditure.

This section reviews the recent performance of the Eastern Cape economy. The discussion revolves around the output and employment dynamics between the first quarter of 2008 and the second quarter of 2009. This time frame sufficiently captures the duration of the recent global recession and its impact on the Eastern Cape economy.

According to table 3.6, economic contraction in the Eastern Cape started during the third quarter of 2008. Real GDP contracted at an annualized rate 0.3 percent in the third quarter of 2008 following successive growth rates of 4.9 percent, 2.6 percent and 3.2 percent in the preceding three quarters. The Eastern Cape economy further contracted by an annualized rate of 2.8 percent in the fourth quarter of 2008 confirming a recession in the provincial economy for the first time in 17 years. Economic contraction persisted in the first quarter of 2009 - leading the economy to its nadir - with a sharp decline in real output of 4.1 percent. In the second quarter, however, economic contraction slowed to an annualized rate of 2.4. The output performance of the different sectors between the first quarter of 2008 and the second quarter of 2009 is also reflected in table 3.6.

**Table 3.6: Annualised Percentage Change in Seasonally Adjusted Quarterly GDP by Sector, Eastern Cape**

	2008Q1	2008Q2	2008Q3	2008Q4	2009Q1	2009Q2
Primary sector	6.0	-1.0	7.2	-5.5	-2.6	-4.5
Agriculture, forestry and fishing	7.8	-2.1	7.8	-6.2	-0.8	-5.0
Mining and quarrying	-24.0	23.5	-4.3	6.8	-32.6	5.5
Secondary sector	0.6	12.2	-6.1	-16.9	-16.7	-7.1
Manufacturing	-1.4	13.2	-10.5	-22.8	-23.3	-11.5
Electricity and water	-4.6	-0.3	5.3	0.1	0.9	0.1
Construction	15.4	11.3	18.1	14.4	14.4	12.0
Tertiary sector	3.1	1.0	1.4	1.8	0.1	-0.3
Wholesale & retail trade; hotels & restaurants	3.9	-4.1	-6.8	0.1	-1.6	-2.9
Transport and communication	2.4	3.2	3.4	0.6	-1.3	-0.8
Finance, real estate and business services	0.8	1.1	0.8	0.3	-1.8	-1.9
Community, social and other personal services	4.6	3.9	6.1	2.6	3.0	2.3
General government services	4.7	2.7	5.6	5.0	2.6	2.3
All industries at basic prices	2.6	3.3	-0.2	-2.7	-3.7	-1.8
Taxes less subsidies on products	2.6	1.8	-1.5	-3.8	-8.5	-8.2
GDPR at market prices	2.6	3.2	-0.3	-2.8	-4.1	-2.4

Source: Statistics South Africa, 2009



Real output in the primary sector contracted at an annualized rate of 2.6 percent in the first quarter of 2009 following a decline of 5.5 percent in the fourth quarter of 2008. Real output in the primary sector further shrunk by 4.5 percent in the second quarter of 2009, completing three consecutive quarters of uninterrupted decline. A pronounced drop in activity in the manufacturing sector coupled with a growth slowdown in the utilities sector has been responsible for the decline in real output in the secondary sector since the start of the economic contraction. In the construction sector, real output increased at an annualized rate of 12 percent in the second quarter of 2009 compared with a growth rate of 14.4 percent registered in the both the first quarter of 2009 and fourth quarter of 2008. The overall services sector has been moderately hit by the worldwide recession. Between the first of 2008 and the first quarter of 2009, the services sector recorded a positive growth rate each quarter, before recording a modest output decline of 0.3 percent in the second quarter 2009. The slowdown in domestic economic activity alongside considerable weakness in the national and global demand contributed immensely to the poor employment performance during the last half of 2008 and the first half of 2009.

**Table 3.7: Annualized change in Seasonally Adjusted Quarterly Employment by Sector, Eastern Cape**

	2008Q2	2009Q1	2009Q2	Qrt to Qrt change		Yr to Yr change	
				Number	%	Number	%
Agriculture	84000	82000	86000	4000	4.9	2000	2.4
Mining	2000	3000	1000	-2000	-66.7	-1000	-50.0
Manufacturing	174000	195000	200000	5000	2.6	26000	14.9
Utilities	3000	4000	4000	0	0.0	1000	33.3
Construction	112000	88000	109000	21000	23.9	-3000	-2.7
Trade	318000	315000	320000	5000	1.6	2000	0.6
Transport	84000	67000	77000	10000	14.9	-7000	-8.3
Finance	139000	107000	128000	21000	19.6	-11000	-7.9
Community and social services	341000	304000	307000	3000	1.0	-34000	-10.0
<b>Total</b>	<b>1257000</b>	<b>1165000</b>	<b>1232000</b>	<b>67000</b>	<b>5.8</b>	<b>-25000</b>	<b>-2.0</b>

Source: Statistics South Africa, 2009

Table 3.7 indicate that between the second quarter of 2008 and second quarter of 2009, a total of 25 000 jobs were lost in the province representing a 2 percent year on year decline in employment. However quarter to quarter changes in employment between the first quarter of 2009 and the second quarter of 2009 presents an encouraging picture. A total of 67 000 jobs were created and these were generated in all the sectors except mining which shed 2000 jobs.

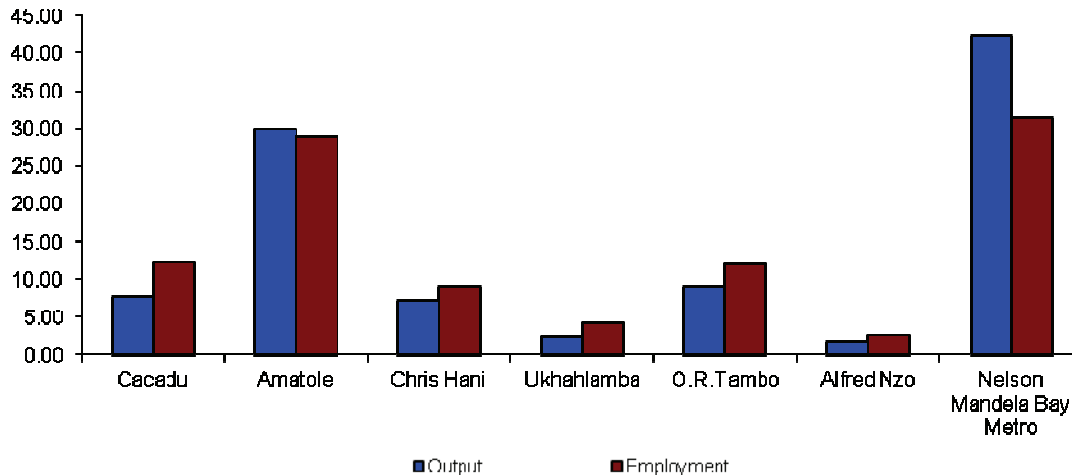
#### **Output and Employment in the District Municipalities**

Figure 3.12 shows that in 2008 Nelson Mandela Metro (NMM) generated the largest percent of the Eastern Cape's output and employment, followed by Amatole district. These two districts collectively account for 72.3 percent and 60.2 percent of the output and employment in the province respectively. However in NMM the share of output (41 percent) is significantly higher than that of employment (31 percent). This also applies to Amatole district where the contribution to employment is 28.9 percent compared to a 29.9 percent contribution to output. In the other districts the shares of employment are higher than the shares of output albeit by small margins.

According to table 3.8, economic contraction in the Eastern Cape started during the third quarter of 2008. Real GDP contracted at an annualized rate 0.3 percent in the third quarter of 2008 following successive

growth rates of 4.9 percent, 2.6 percent and 3.2 percent in the preceding three quarters. The Eastern Cape economy further contracted by an annualized rate of 2.8 percent in the fourth quarter of 2008 confirming a recession in the provincial economy for the first time in 17 years. Economic contraction persisted in the first quarter of 2009 - leading the economy to its nadir - with a sharp decline in real output of 4.1 percent. In the second quarter, however, economic contraction slowed to an annualized rate of 2.4. The output performance of the different sectors between the first quarter of 2008 and the second quarter of 2009 is also reflected in table 3.8.

Figure 3.12: District Shares of the Provincial Output and Employment (Percentage), 2007



Source: Quantec Regional Data (2007)

The public sector appears to dominate in all the districts of the Eastern Cape in terms of contribution to output except for NMM (table 3.8a). Four districts recorded public sector contributions in excess of 40 percent each in 2008, namely; OR Tambo (47 percent share), Alfred Nzo (46 percent), UKhahlamba (43 percent) and Chris Hani (40 percent). In Cacadu and Amatole the public sector generated 34 percent and 33 percent of the total output in respectively (Table 3.8a). Nevertheless in absolute terms Amatole generated most of the public sector output (R 8.1 billion) in 2007 reflecting the location of the provincial government in the Amatole district.

**Table 3.8: Sector Shares in Output and Employment by District, 2008**

**a. Sector Shares in Output**

	Cacadu	Amatole	Chris Hani	Ukhahlamba	O.R.Tambo	Alfred Nzo	NMM
Agriculture, forestry and fishing	15.1	2.0	4.6	8.6	2.4	5.2	0.7
Mining	0.1	0.1	0.3	0.5	0.4	0.8	0.1
Manufacturing	11.5	17.2	7.2	10.9	5.2	5.0	25.5
Electricity & water	1.5	1.3	1.3	2.0	1.0	3.1	1.1
Construction	3.0	2.0	6.3	3.4	5.3	4.7	1.5
Wholesale & retail trade	13.0	15.7	13.3	12.7	11.9	15.8	14.2
Transport & communication	5.8	6.6	9.4	6.9	7.1	4.9	9.7
Finance and business services	15.9	22.1	17.4	12.2	19.7	14.6	24.7
Government services	34.1	33.0	40.2	42.7	46.9	46.0	22.6

Source: *Quantec Regional Data (2008)*

In terms of employment the public sector also features prominently in all the districts of the province (table 3.8b). The proportion of the labour force in the public sector is particularly high in OR Tambo (54 percent) and Alfred Nzo (51 percent) where the sector generates more than 50 percent of the employment. Manufacturing is the leading sector in NMM accounting for more than a quarter of NMM's output and more than 60 percent of the provincial manufacturing output.

**b. Sector Shares in Employment**

	Cacadu	Amatole	Chris Hani	Ukhahlamba	O.R.Tambo	Alfred Nzo	NMM
Agriculture, forestry and fishing	27.4	3.9	11.3	16.3	2.9	7.9	1.4
Mining	0.3	0.4	0.9	0.9	1.5	1.0	0.2
Manufacturing	7.6	16.5	5.9	6.8	4.7	4.7	24.3
Electricity & water	0.5	0.5	0.4	0.4	0.4	0.7	0.4
Construction	7.2	5.0	6.1	6.1	5.0	5.1	3.4
Wholesale & retail trade	13.6	16.1	15.5	16.1	15.0	16.9	17.3
Transport & communication	1.6	2.9	2.5	2.1	2.4	2.8	4.3
Finance and business services	9.7	16.3	12.8	8.3	13.6	10.4	17.9
Government services	32.1	38.5	44.4	42.9	54.4	50.5	30.8

Source: *Quantec Regional Data (2008)*

The other district where manufacturing is important is Amatole district, with a share of 17 percent of the district output and close to 30 percent of the provincial manufacturing output. Manufacturing in Cacadu is worth mentioning, the sector generates 11.5 percent of the district's output and 5 percent of the provincial manufacturing output. Manufacturing is also important in UKhahlamba generating close to 11 percent of the total output in the district. However UKhahlamba produces a mere 1.4 percent of the province's total manufacturing output. The manufacturing sector employed 57 000 people in NNM and 35000 people in Amatole, this translate to 24 percent and 16 percent of the labour force in these districts respectively. NMM and Amatole generated 51 percent and 32 percent of the provincial manufacturing employment in 2008 respectively. In Cacadu district and UKhahlamba 6800 people and 2100 people were employed in the manufacturing sector in 2008 respectively. In the remaining districts manufacturing plays a relatively minor role in terms of both output and employment.

Agriculture is an important sector in Cacadu generating 15 percent of the output in that district and 41 percent of the provincial agricultural output. However there is weak agricultural activity in the predominantly rural districts of UKhahlamba, OR Tambo and Alfred. Mining plays a minor role in the province generating less than 1 percent of the total output in all the districts. However it is interesting to note that while the contribution of mining to OR Tambo's economy is 0.4 percent, OR Tambo produce most of the province's mining output at 24 percent. The other districts that make significant contributions to the provincial mining output are Amatole (23 percent), Chris Hani (15 percent) and NMM (15 percent). The wholesale and retail sector makes a fairly even and substantial contribution of between 12 percent and 16 percent in all the seven district economies. The sector accounts for the largest share of GDP in the relatively urbanized districts of Amatole (16 percent) and NMM (14 percent) as well as in the rural district of Alfred Nzo (16 percent). However Alfred Nzo accounts for the smallest share of the total wholesale and retail output in the province at 1.8 percent compared to Amatole (33 percent) and NMM (42 percent).

Finance and business services is heavily concentrated in Amatole and NMM where the sector contributes more than 20 percent to total output in these districts. The finance and services sector also generates a substantial share of output in OR Tambo (20 percent) and Chris Hani (17 percent). In the remaining district the sector contribute between 12 percent and 15 percent. The transport and communication generates the largest contribution to output in the NMM (10 percent) and Chris Hani (9 percent).

## **4 Receipts**

### **4.1 Overall Position**

Total provincial receipts are comprised of national transfers, namely conditional grants and equitable share together with own revenue raised by the province. The 2009/10 main budget for total receipts has been adjusted upwards from R42 billion to R43.6 billion. These adjustments are broken down as follows: the original budget for equitable share has been adjusted upwards from R35.9 billion to R37.3 billion while conditional grants have been adjusted upwards by R132.96 million from R5.4 billion (table 4.1). For the 2010/11 financial year, total receipts will amount to R48.2 billion. This represents an increase of R6 billion from the baseline budget. Non conditional transfers in the form of equitable share account for 83.3 percent of total receipts to the province while income derived from narrow based tax sources make up 1.3 percent of total revenues. Conditional grants on the other hand will contribute 15.4 percent to total receipts for the province in the 2010/ 11.

Table 4.1: Summary of Provincial Receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
Transfer receipts from national									
Equitable share	24 642 653	27 344 125	32 131 702	35 940 398	37 314 768	37 314 768	40 134 424	42 856 005	44 693 156
Conditional grants	2 732 707	3 182 586	4 220 841	5 400 439	5 533 404	5 533 404	7 452 651	8 364 310	9 684 554
<b>Total receipts from National</b>	<b>27 375 360</b>	<b>30 526 711</b>	<b>36 352 543</b>	<b>41 340 837</b>	<b>42 848 172</b>	<b>42 848 172</b>	<b>47 587 075</b>	<b>51 220 315</b>	<b>54 377 710</b>
<b>Provincial own receipts</b>									
Tax receipts	312 671	333 644	384 057	393 710	393 710	389 084	433 123	469 615	510 404
Casino taxes	72 052	82 433	87 718	94 368	94 368	86 031	103 805	108 995	114 445
Horse racing taxes	3 119	4 190	4 466	5 272	5 272	7 737	5 799	6 089	6 393
Liquor licences	6 276	5 931	1 977	7 249	7 249	8 495	7 974	8 373	8 791
Motor vehicle licences	231 224	241 090	289 896	286 821	286 821	286 821	315 545	346 158	380 774
Sales of goods and services other than capital assets	104 631	131 007	163 928	164 396	164 396	124 045	175 360	186 284	197 253
Transfers received		16							
Fines, penalties and forfeits	6 002	6 255	8 529	7 517	7 517	7 561	8 268	9 095	1 005
Interest, dividends and rent on land	315 230	494 003	369 087	132 077	132 077	134 657	11 373	11 816	12 400
Sales of capital assets	30 777	4 768	12 100	1 125	1 125	1 229	1 286	1 413	1 554
Financial transactions in assets and liabilities	31 140	38 553	28 288	4 827	4 827	61 241	7 580	7 952	8 782
<b>Total provincial own receipts</b>	<b>800 451</b>	<b>1 008 246</b>	<b>965 989</b>	<b>703 652</b>	<b>703 652</b>	<b>717 817</b>	<b>636 990</b>	<b>686 175</b>	<b>731 398</b>
<b>Total provincial receipts</b>	<b>28 175 811</b>	<b>31 534 957</b>	<b>37 318 532</b>	<b>42 044 489</b>	<b>43 551 824</b>	<b>43 565 989</b>	<b>48 224 064</b>	<b>51 906 492</b>	<b>55 109 108</b>

Source: EC Provincial Treasury, 2010

Over the medium term, total receipts will increase from R48.2 billion in the 2010/11 financial year to R55 billion in 2012/13. Taking inflation into consideration and using inflation projections of 6.4; 5.9; and 5.7 percent for 2010/11, 2011/12 and 2012/13 respectively, it is noted that total receipts will grow at a decreasing rate from 3.7 percent in 2010/11 to 0.4 percent in 2012/13 ( table 4.2). The decrease in total receipts can be attributed to the estimated negative growth rate of 1.3 percent in equitable share allocation in the 2012/13 financial year (in real terms), and the estimated negative average annual growth rate of 3 percent for own revenue over the medium term (in nominal terms). Conditional grant receipts are expected to grow at an annual average growth rate of 20.3% over the MTEF. Most of the money collected from provincial own revenue sources come from casino taxes and motor vehicle license fees. For the period 2010/11 to 2012/13 financial year, tax receipts collected from casinos are expected to increase at an average annual rate of 10 percent while actual tax receipts collected from motor vehicle license (MVL) fees on the other hand are estimated to increase at an annual average rate of 6 percent.

Table 4.2: Growth Rates in Provincial Receipts

		2010/11	2011/12	2012/13	2009/10- 2012/13
Equitable Share	Nominal	7.5%	6.8%	4.3%	6.2%
	Real	1.0%	0.8%	-1.3%	0.2%
Conditional Grants	Nominal	33.8%	12.3%	15.9%	20.3%
	Real	0.26	0.06	0.10	13.5%
Own Revenue	Nominal	-20.6%	7.7%	6.6%	-3.0%
	Real	-25.4%	1.7%	0.8%	-8.5%
<b>Total Receipts</b>	<b>Nominal</b>	<b>10.3%</b>	<b>7.6%</b>	<b>6.2%</b>	<b>8.0%</b>
	<b>Real</b>	<b>3.7%</b>	<b>1.7%</b>	<b>0.4%</b>	<b>1.9%</b>

Source: EC Provincial Treasury, 2010

## 4.2 Equitable Share

In terms of Section 214(1) of the Constitution it is required that every year an Act of Parliament (Division of Revenue Act) determine the equitable division of resources between the three spheres of government, and the horizontal division amongst provinces. The following are some of the key principles that are promoted by the Constitution:

- **Equity:** Promoting access to basic services in a fair, objective and equitable manner
- **Efficiency:** The transfer system should promote allocative efficiency by ensuring that inter-jurisdictional competition is an effective check on fiscal performance.
- **Predictability:** The transfers should facilitate proper budgeting by minimizing fluctuations and ensuring certainty
- **Simplicity, transparency and acceptability:** The transfer system should take cognisance of the availability of information, be transparent, and should be as broad-based as possible.
- **Redistribution and fiscal equalization:** Redistribution within any particular sphere must be managed not to undermine the fiscal viability of the relevant institution and the economic viability of its area of jurisdiction.
- **Autonomy:** Whilst the Constitution entrenches cooperative governance, it should be noted that provinces are governments in their own rights.
- **Accountability:** The intergovernmental transfer system provides for mechanisms that allocate funds among provinces, and not allocation of inputs and other functional resources.

The division of the equitable share allocation among provinces is done through a redistributive formula. The formula is reviewed regularly to take into account any changes in the underlying demographic data of the province, and also incorporating the recommendations of the Financial and Fiscal Commission. For the 2010/11 Budget, Government agreed that the structure and components of formula be kept the same, but that some of the individual components of the formula be updated using the latest official demographic and economic output statistics of the province.

The provincial equitable formula for the 2010/11 MTEF consists of six components, as shown below:

- Education share (51%) based on the school age cohort and official estimates of school enrolment, weighted equally;
- The Health component (26%) based on the estimated numbers of people with and without medical aid coverage weighted at 1:4 ratio;
- An Institutional component, (5%) allocated equally across provinces to take account of core provincial administration costs mainly for Legislatures, Treasuries, Traditional Affairs, Royal Households, Premier's Offices, etc;
- Basic component (14%) calculated on the basis of the population share of each province;
- Poverty component (3%) reinforces the redistributive bias of the formula; and
- Economic component (1%) takes care of the fact that provincial revenue raising powers have not changed.

Funds from equitable share are fungible and provincial government have full discretion in choosing their own budget mixes given underlying cost implications and national policy guidelines. The “share allocations” in the formula are therefore merely broad indications (weights of relative needs) and not intended as indicative budgets or guidelines on how much should be spent on a specific function.

The following table illustrates the structure of the provincial equitable share formula together with the corresponding Eastern Cape percentage shares in the formula. The provincial share of the national raised revenue declines from 15.6 to 15.2 percent between 2009/10 and 2010/11. The main factor behind such declines includes the outward migration of people from the Eastern Cape.

**Table 4.3 Equitable Share Formula Components, Eastern Cape**

Component	2009/10		2010/11		Percentage point change
	Weight	Share	Weight	Share	
	%	%	%	%	
Education	51	16.80	51	16.8	0
Health	26	13.79	26	14.0	0.2
Basic	14	13.50	14	13.5	0
Economic	1	7.87	1	7.8	-0.07
Institutional	5	11.40	5	11.1	-0.3
Poverty	3	16.70	3	16.7	0
<b>Overall Share</b>	<b>100</b>	<b>15.6</b>	<b>1.0</b>	<b>15.2</b>	<b>-0.4</b>

To avoid any possible negative impact on service delivery from these downward adjustments in weighted shares National Cabinet has decided that the 0.8 percentage point decline be phased in over the MTEF period. The weighted share for the Eastern Cape therefore moves from 15.6% in 2009/10 to 15.5% in 2010/11, instead of the indicated 15.2%. The weighted shares for the two outer years decline gradually to 15.4% in 2011/12 and 04/05 to 16,5% in 2005/06 and to 16% in the budget for the 2007/08 financial year.

### 4.3 Conditional Grants

In order to provide for national priorities in provincial and local government budgets, national transfers in the form of conditional grants were introduced in 1998. They are specifically used to:

- Provide for national priorities in provincial and local government budgets;
- Promote national norms and standards;
- Compensate provinces for cross-boundary flows;
- Effect transition by supporting capacity building and organisational reforms, and
- Address backlogs and regional disparities in social infrastructure

The grant system has been shaped by major reforms that were introduced to enhance accountability, monitoring, reporting and administration responsibility of these grants. The legal framework pertaining to the conditional grants is contained in the Division of Revenue Act (DoRA). In terms of DoRA a Provincial Treasury must, within specific prescribed dates after the end of each month and in the format determined by National Treasury, and as part of its consolidated monthly report, report on: –

- Actual transfers received by the province from national departments;
- Actual expenditure on such allocations up to the end of that month;
- Actual transfers made by the province to municipalities, and projections on actual expenditure by municipalities on such allocations; and
- Any problems of compliance with this Act, by transferring provincial officers and receiving officers and steps taken to deal with such problems.



Overview of Provincial Expenditure

Table 4.4 gives a detailed 2010/11 MTEF budget for conditional grants in the province

Table 4.4: Summary of Conditional Grants

R'000s	Outcome			Original		Adjusted	Medium-term estimates		
	2006/07	2007/08	2008/09	Appropriation	Adjustment	Appropriation	2010/11	2011/12	2012/13
<b>Department/Grant</b>									
<b>Agriculture</b>	<b>104 015</b>	<b>100 365</b>	<b>112 153</b>	<b>137 591</b>	<b>20 000</b>	<b>157 591</b>	<b>188 725</b>	<b>219 801</b>	<b>230 792</b>
Agricultural Disaster Management Grant	24 806	20 000	2 000	4 000	20 000	24 000			
Comprehensive Agricultural Support Programme Grant	63 047	69 898	102 808	120 364		120 364	160 004	170 557	179 085
Ilima/Letsema projects grant				5 000		5 000	20 000	40 000	42 000
Land Care Programme Grant Poverty Relief & Infrastructure Development	16 162	10 467	7 345	8 227		8 227	8 721	9 244	9 707
<b>Education</b>	<b>352 912</b>	<b>448 891</b>	<b>557 871</b>	<b>516 863</b>		<b>516 863</b>	<b>1 299 882</b>	<b>1 484 964</b>	<b>1 580 516</b>
Early Childhood Development Grant									
Financial Management and Quality Enhancement Grant		50 000							
Further Education and Training College Sector Recapitalisation Grant	61 000	88 248	115 671				555 208	581 579	610 484
HIV and Aids (Life Skills Education) Grant	25 805	26 797	28 542	30 168		30 168	32 189	34 346	35 322
National School Nutrition Programme Grant	266 107	283 846	413 658	486 695		486 695	702 936	845 166	909 644
Technical Secondary Schools Recapitalisation grant							9 549	23 873	25 066
<b>Health</b>	<b>956 554</b>	<b>1 096 904</b>	<b>1 294 956</b>	<b>1 362 343</b>	<b>96 320</b>	<b>1 458 663</b>	<b>1 838 526</b>	<b>2 076 109</b>	<b>2 293 126</b>
Comprehensive HIV and Aids Grant	232 021	233 204	300 522	401 727	91 975	493 702	690 940	859 157	1 013 609
Forensic Pathology Services Grant	91 867	119 704	90 324	61 214		61 214	69 345	73 506	77 185
Health Professions Training and Development Grant	133 392	110 150	140 641	151 362		151 362	160 444	170 071	178 730
Hospital Revitalisation Grant	125 071	204 934	290 927	238 611		238 611	360 660	386 048	406 909
National Tertiary Services Grant	374 203	428 912	472 542	509 429		509 429	557 137	587 327	616 693
2010 World Cup Health Preparation Strategy Grant					4 345	4 345			
Integrated Nutrition Programme Grant									
<b>Housing Settlements</b>	<b>761 994</b>	<b>509 477</b>	<b>1 251 018</b>	<b>1 313 378</b>		<b>1 313 378</b>	<b>1 598 646</b>	<b>1 802 873</b>	<b>2 561 647</b>
Integrated Housing and Human Settlement Development Grant	761 994	509 477	1 251 018	1 313 378		1 313 378	1 598 646	1 802 873	2 561 647
<b>National Treasury</b>	<b>742 139</b>	<b>1 123 343</b>	<b>1 317 909</b>	<b>1 661 391</b>		<b>1 661 391</b>	<b>2 010 800</b>	<b>2 305 798</b>	<b>2 520 560</b>
Provincial Infrastructure Grant	742 139	1 123 343	1 317 909	1 661 391		1 661 391	2 010 800	2 376 694	2 520 560
<i>Of which</i>	<i>742 139</i>	<i>1 081 823</i>	<i>1 259 662</i>	<i>1 661 391</i>		<i>1 661 391</i>	<i>2 028 135</i>	<i>2 341 246</i>	<i>2 341 246</i>
<i>Transport</i>	<i>742 139</i>	<i>838 937</i>	<i>877 966</i>	<i>1 124 873</i>		<i>1 124 873</i>	<i>1 130 073</i>	<i>1 135 017</i>	<i>1 135 017</i>
<i>Education</i>		<i>50 000</i>	<i>132 432</i>	<i>202 141</i>		<i>202 141</i>	<i>508 525</i>	<i>722 633</i>	<i>722 633</i>
<i>Agriculture</i>		<i>42 886</i>	<i>54 894</i>	<i>54 894</i>		<i>54 894</i>	<i>54 894</i>	<i>54 894</i>	<i>54 894</i>
<i>Health</i>		<i>150 000</i>	<i>194 370</i>	<i>279 483</i>		<i>279 483</i>	<i>334 643</i>	<i>428 702</i>	<i>428 702</i>
Unallocated		41 520	58 247				- 17 335	- 35 448	179 314
<b>Transport</b>				<b>126 540</b>		<b>126 540</b>	<b>153 596</b>	<b>166 953</b>	<b>180 460</b>
Overload Control Grant							5 519		
Public Transport Operations Grant				126 540		126 540	148 077	166 953	180 460
<b>Sport and Recreation South Africa</b>	<b>17 187</b>	<b>28 511</b>	<b>44 895</b>	<b>62 765</b>		<b>62 765</b>	<b>66 531</b>	<b>70 523</b>	<b>74 049</b>
Mass Sport and Recreation Participation Programme Grant	17 187	28 511	44 895	62 765		62 765	66 531	70 523	74 049
<b>Trade and Industry</b>	<b>58 200</b>								
Industrial Development Zones	58 200								
<b>Sport, Recreation, Arts &amp; Culture</b>		<b>17 010</b>	<b>42 588</b>	<b>55 515</b>		<b>55 515</b>	<b>77 240</b>	<b>80 974</b>	<b>79 273</b>
Community Libraries		17 010	42 588	55 515		55 515	77 240	80 974	79 273
<b>Public Works</b>			<b>119 638</b>	<b>164 053</b>	<b>16 645</b>	<b>180 698</b>	<b>218 705</b>	<b>156 315</b>	<b>164 131</b>
Devolution of Property Rates Funds Grant			119 638	134 061	16 645	150 706	147 467	156 315	164 131
Expanded Public Works Programme Incentive Grant				29 992		29 992	60 354		
Expanded Public Works Programme Grant for Social Sector							10 884		
<b>Total conditional grants</b>	<b>2 993 001</b>	<b>3 324 501</b>	<b>4 741 028</b>	<b>5 400 439</b>	<b>132 965</b>	<b>5 533 404</b>	<b>7 452 651</b>	<b>8 364 310</b>	<b>9 684 554</b>

Source: EC Provincial Treasury, 2010

The conditional grants are the second largest source of funding for the province averaging 16.4 % of the provincial revenue envelope. Over the next three years conditional grants grow sharply from 15.5 per cent the total provincial revenue in the 2010/11 financial year to 16.1 per cent in 2011/12. In rand terms, conditional grants allocations will grow by R1.7 billion in 2010/11, R911.7 million in 2011/12 and R1.3 billion in 2012/13.

The total allocation for conditional grants in the province will be R7.45 billion in the 2010/11 financial year, R8.36 billion in 2011/12, and R9.68 billion in 2012/13. The following section provides the details of the grants.

### **Education grants**

As from 2010/11 financial year the department of education will be administering only five grants. These include:

- The HIV/AIDS (Life skills Education),
- The National School Nutrition Programme grant,
- Technical Secondary School Recapitalisation,
- Further Education and Training College Sector Recapitalisation Grant,
- Infrastructure Grant for the Provinces,

**HIV/Aids (Life Skills):** This grant will provide for life skills training, sexuality and HIV and Aids education in primary and secondary schools. For the 2010/11 MTEF period the grant will receive an allocation of R32.2 million for the 2010/11 financial year, R34.3 million in 2011/12 and R35.32 million in 2012/13.

**Further Education and Training Colleges:** The purpose of this grant is to recapitalize FET colleges in the province. For 2010/11 financial year the allocation for this grant amounts to R555 million, R582 million in 2011/12 and R610 million in 2012/2013.

**National School Nutrition Programme:** This grant seeks to improve nutrition for children from poor backgrounds, enhance active learning capacity and improve attendance in schools. The MTEF budget for this grant is R2.5 billion spread out into R703 million for 2010/11, R845 million and R910 million for the remaining two MTEF outer years.

**Technical Secondary School Recapitalization:** The grant is intended to boost the number of industrial and related apprenticeship and learnership in scarce skills areas. This grant will receive R9.5 million in 2010/11, R24 million in 2011/12, and R25 million in 2012/13.

### **Expanded Public Works Programme Incentive (Education):**

Expanded Public Works Programme Incentive Grant is intended to create 4.5 million short term jobs – the equivalent of 2 million full time low skilled jobs for unemployed South Africans. The department was allocated an amount of R500 000 in the 2010/11 financial year.

## **Housing**

Currently there are two grants administered by the department of Housing, the integrated Housing and Human Settlement Development grant and the Expanded Public Works Programme Incentive Grant.

**Integrated Housing and Human Settlement Development:** The aim of this grant is to facilitate the establishment of habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities.

In the 2010/11 MTEF period the allocation for the grant amounts to R1.6 billion, R1.8 billion and R 2.6 billion for each of the years, respectively, over the MTEF period. During the first two years of the MTEF period the grant will not experience any year on year growth because of the poor past expenditure performance on the grant. This resulted in the national transferring department withholding portion of the grant in the previous financial years. In absolute terms the grant has experienced stable growth.

**Expanded Public Works Programme Incentive Grant:** This is intended to create 4.5 million short term jobs – the equivalent of 2 million full time low skilled jobs for unemployed South Africans. The department was allocated an amount of R500 000 in the 2010/11 financial year.

## **Agriculture Grants**

**CASP:** The department administers three conditional grants of which the largest is the Comprehensive Agricultural Support programme (CASP) with an allocation of R160 million in the 2010/11 financial year, R171 million and R179 million respectively. The purpose of the Comprehensive Agriculture Support Programme is to create a favorable and supporting agricultural services environment for the farming community, in particular subsistence, emerging and commercial farmers. The grant aims at assisting land redistribution for agricultural development and settlement and land acquisition grant beneficiaries. It also hopes to encourage and empower communities to take responsibility for the management of resources in order to support food security and job creation through increased productivity. This grant includes water care, soil care and junior land care programmes.

**The Land Care Grant:** This grant shows marginal increases from the 2010/11 to 2012/13 financial year. The current value of the grant is R8.7 million which increases to R9.7 million in 2012/13. The purpose of this grant is to address the degradation of natural / agricultural resources and improve the socio-economic status and food security of rural communities.

**Ilima/Letsema projects grant:** This is a new grant administered by the department. For the 2010/11 MTEF period the grant will experience strong growth from R20 million in 2010/11 to R42 million in 2012/13. The grant is aimed at assisting previously disadvantaged South African farming communities to achieve an increasing share in agricultural production.

### **Public Health Grants**

For the department of Health there will be six grants under its administration. These include:

- Comprehensive HIV and Aids Grant;
- Forensic Pathology Services Grant;
- Health Professions Training and Development Grant;
- Hospital Revitalisation Grant;
- National Tertiary Services Grant
- Provincial infrastructure grant on Health

**Comprehensive HIV and Aids Grant:** This grant is to enable the health sector to develop a specific response to HIV and Aids. In addition to HIV and Aids prevention programmes, the grant supports specific interventions that include voluntary counselling and testing, prevention of mother-to-child transmission, post-exposure prophylaxis and home-based care. The allocations for the 2010/11 MTEF financial years are R691 million in 2010/11, R859 million in 2011/12 and R1.013 billion in 2012/13.

The substantial increases in allocations over the MTEF period are mainly due to increased HIV/Aids treatment uptake in 2010 and beyond.

**Forensic Pathology Service Grant:** The Forensic Pathology Service grant will assist the Department of Health to acquire necessary infrastructure for delivery of forensic pathology services. The allocations for the 2010/11 MTEF financial years are R69 million in 2010/11, R74 million in 2011/12 and R77 million in 2012/13.

**Health Profession Training and Development Grant:** The purpose of this grant is to fund the costs associated with the training of health professionals, and the development and recruitment of medical specialists. The allocations for the MTEF financial years are R160 million in 2010/11, R170 million in 2011/12 and R179 million in 2012/13.

**The Hospital Revitalisation Grant:** This grant will assist with the transformation and modernising of infrastructure and equipment in public hospitals. Over the 2010 MTEF financial years the grant will receive a total amount of R1.15 billion, with R361 million allocated for the 2010/11 financial year, R386 million for 2011/12 and R407 million for 2012/13.

**National Tertiary Service's Grant:** The main aim of this grant is to provide strategic funding to enable provinces to plan, modernise, and transform the tertiary hospital service delivery platform in line with national policy objectives. For the 2010/11 financial year the grant will receive an allocation of R557 million, R587 million in 2011/12 and R617 million for 2012/13.

### **Sports, Recreation, Arts and Culture**

Under Sports, Recreation, Arts and Culture there are three grant allocations over the MTEF period. These are the Community Libraries, Mass Sport and Recreation Participation Programme and Expanded Public Works Programme Incentives grants.

**Community Libraries:** The purpose of this grant is to enable community libraries provide direct access to information and knowledge and thereby contribute towards education and self-empowerment. The budget for this grant over the medium term includes R77 million for 2010/11, R81 million in 2011/12, and R80 million for the 2012/13 financial year

**Mass Sport and Recreation Participation Programme:** The purpose of this grant is to promote mass participation within communities and schools in selected sports and recreation activities, and the empowerment of communities and schools in conjunction with stakeholders and development of communities through sport. The grant will receive a total allocation of R211 million over the 20/10 MTEF period, with R67 million for 2010/11, R71 million and R74 million for 2011/12

**Expanded Public Works Programme Incentives:** The purpose is to provide incentives to provinces and municipalities to increase spending on labour-intensive programmes that promote community participation in sport and related activities. The once-off budget for this grant is R117 000 in 2010/11.

### **Roads and Public Works**

The department will administer six grants over the 2010/11 MTEF period. These include:

- Infrastructure grant for the provinces;
- The Provincial infrastructure grant for Transport and Public Works;
- Overload Control Grant;
- Public Transport Operations Grant;
- Devolution of Property Rates Funds Grant;
- Expanded Public Works Programme Incentive Grant;

**Devolution of Property Rates and Taxes Grant:** The purpose of the Devolution of Rates and Taxes grant is to facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates. An amount of R147.5 million in 2010/11, R156.3 million in 2011/12 and R164.1 million in 2012/13 have been allocated.

**Expanded Public Works Programme Incentive Grant:** The purpose of this grant is to provide incentives to provinces and municipalities to increase spending on labour-intensive programmes in sectors other than the social sector. For the 2010/11 financial year this grant will only be allocated a once off amount of R28 million.

**Expanded Public Works Programme Incentive Grant - Social sector:** The purpose of this grant is to subsidise Non-Profit Organisations (NPOs) in Home and Community Based Care (HCBC). Over the MTEF period this grant has been allocated a once off budget of R6 million in 2010/11.

**Infrastructure grant for provinces:** This grant will receive more than R3.4 billion over the MTEF period. The purpose is to augment provincial funding to accelerate construction, maintenance and rehabilitation of new and existing infrastructure in education, roads, health and agriculture, and also contributes to rural development.

**Overload Control Grant:** This grant will receive only a once-off R5.5 million allocation for the coming 2010/11 financial year.

**Public Transport Operations Grant:** This is to provide supplementary funding towards public transport services provided by the provincial departments of Transport. The grant will receive R148 million in 2010/11, R167 million in 2011/12 and R180 million for the 2012/13 financial year.

#### **4.4 Total Provincial Own Receipts (Own Revenue)**

Own revenue has over the years contributed less than 5% of total provincial receipts. The sources of revenue that have a major contribution to total own revenue collection are gambling and betting taxes, and motor vehicle license fees with an annual average collection of 11% and 31% respectively from 2006 to 2008 financial years. Over the same period, Provincial Treasury has collected an average of 52%, mainly from interest. Hospital fees collected are mainly for cost recovery. Own revenue collection has shown a fluctuating growth trend throughout the years. To understand the underlying causes of fluctuations in own revenue collection and to enhance revenue collection, the province commissioned an own revenue study. This study is approaching its final stages. A number of recommendations have been proposed, included in these are revenue enhancement opportunities. The department is currently studying the relationship between increases in tariffs and changes in vehicle population, the final outcome of which will be written recommendations on the standardization of motor vehicle tariffs.

Overview of Provincial Expenditure

Table 4.5: Provincial Own Receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
Transfer receipts from national									
Equitable share	24 642 653	27 344 125	32 131 702	35 940 398	37 314 768	37 314 768	40 134 424	42 856 005	44 693 156
Conditional grants	2 732 707	3 182 586	4 220 841	5 400 439	5 533 404	5 533 404	7 452 651	8 364 310	9 684 554
<b>Total receipts from National</b>	<b>27 375 360</b>	<b>30 526 711</b>	<b>36 352 543</b>	<b>41 340 837</b>	<b>42 848 172</b>	<b>42 848 172</b>	<b>47 587 075</b>	<b>51 220 315</b>	<b>54 377 710</b>
<b>Provincial own receipts by department</b>									
Department/Vote	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Vote 06: Education	30 412	44 982	58 556	52 467	52 467	40 084	54 081	56 569	59 397
Vote 03: Health	78 260	69 793	90 102	67 284	67 284	68 964	74 013	77 714	81 600
Vote 04: Social Development	2 563	4 972	13 945	997	997	3 711	3 288	3 845	4 418
Vote 01: Premier	166	109	379	191	191	191	202	231	258
Vote 02: Provincial Legislature	180	242	965	245	245	245	270	297	327
Vote 05: Public Works	11 627	11 751	12 270	13 101	13 101	13 865	14 411	15 770	17 301
Vote 07: Local Government						1 276			
Vote 08: Agriculture	3 565	3 938	4 527	5 743	5 743	5 743	6 317	6 633	6 965
Vote 09: Economic Developl	90 625	99 556	95 897	111 809	111 809	132 184	122 990	129 140	135 597
Vote 10: Roads and Transport	275 647	275 646	317 867	315 263	315 263	315 263	346 830	380 572	409 631
Vote 11: Housing	15 146	9 152	11 411	12 142	12 142	9 942	13 357	14 540	14 964
Vote 12: Provincial Treasury	291 643	486 705	358 282	123 952	123 952	125 421	581	114	120
Vote 14: Sports, Arts and Culture	607	1 386	1 731	458	458	928	650	750	820
Vote 15: Safety and Liaison	10	14	57						
<b>Total Provincial Own Receipts</b>	<b>800 451</b>	<b>1 008 246</b>	<b>965 989</b>	<b>703 652</b>	<b>703 652</b>	<b>717 817</b>	<b>636 990</b>	<b>686 175</b>	<b>731 398</b>
<b>Provincial own receipts by economic classification</b>									
Tax receipts	312 671	333 644	384 057	393 710	393 710	389 084	433 123	469 615	510 404
Universities and technikons	72 052	82 433	87 718	94 368	94 368	86 031	103 805	108 995	114 445
Foreign governments	3 119	4 190	4 466	5 272	5 272	7 737	5 799	6 089	6 393
International organisations	6 276	5 931	1 977	7 249	7 249	8 495	7 974	8 373	8 791
Public corporations and private enterprises	231 224	241 090	289 896	286 821	286 821	286 821	315 545	346 158	380 774
Sales of goods and services other than capital assets	104 631	131 007	163 928	164 396	164 396	124 045	175 360	186 284	197 253
Transfers received		16							
Fines, penalties and forfeits	6 002	6 255	8 529	7 517	7 517	7 561	8 268	9 095	1 005
Interest, dividends and rent on land	315 230	494 003	369 087	132 077	132 077	134 657	11 373	11 816	12 400
Sales of capital assets	30 777	4 768	12 100	1 125	1 125	1 229	1 286	1 413	1 554
Financial transactions in assets and liabilities	31 140	38 553	28 288	4 827	4 827	61 241	7 580	7 952	8 782
<b>Total</b>	<b>800 451</b>	<b>1 008 246</b>	<b>965 989</b>	<b>703 652</b>	<b>703 652</b>	<b>717 817</b>	<b>636 990</b>	<b>686 175</b>	<b>731 398</b>
<b>Total provincial receipts</b>	<b>800 461</b>	<b>1 008 260</b>	<b>966 046</b>	<b>703 652</b>	<b>703 652</b>	<b>717 817</b>	<b>636 989</b>	<b>686 177</b>	<b>731 398</b>

Table 4.5 above gives a summary of provincial receipts for the period 2006/07 to 2010. An estimated total provincial collection of R2 billion has been budgeted for from 2010/11 to 2012/13 for own receipts. The 2009/10 revised budgeted collection of R717.8 million for 2009/10 financial year is based on actual collections as at the end of December 2009. This represents an increase of 13.9 percent from the adjusted budget of R703.7 million. From the 2009/10 revised estimate to 2010/11, total provincial own receipts are expected to drop by 21 percent from R717.9 million in 2009/10 to R636.9 million in 2010/11. This is mainly due to the fact that from 2010/11 to 2012/13, Provincial Treasury's interest receipts have not been budgeted for as provincial expenditure requirements suggest that there would not be an accumulation of bank reserves over the MTEF.

The 2010/11 "own revenue" budget for the Department of Education has been reduced from the baseline budget by 10% to R54 million. The department approached Provincial Treasury in 2009 to request that the budget be reduced from R57 million to R54 million. The budget of R54 million is based on the annual average of R50 million over the past three years.

The budget for the Department of Transport is expected to increase from R346.8 million in 2010/11 to R409.6 million in 2012/13; this represents an annual average increase of 8.7 percent over this period. The department collects most of its revenue from MVL fees where revenue is driven by vehicle population and tariffs. According to the National Traffic Information System (eNatis), total live vehicle population for the province has increased from 586295 in 2006 to 637292 in 2008. The department on the other hand has been increasing MVL fees annually and the last increase was in 2008.

The budget for the Department of Economic Development and Environmental Affairs on the other hand is estimated to increase from R123 million in 2010/11 to R135.6 million in 2012/13, representing an annual average growth rate of 5 percent. Most of the revenue for this department comes from two sources, namely the Eastern Cape Gambling Board, which collects gambling and betting taxes, and the Eastern Cape Liquor Board, which collects liquor license fees. Revenue collected from tax receipts is estimated to perform as follows:

- Casino taxes are estimated to increase from R104 million in 2010/11 to R114 million in 2012/13
- Horse racing will increase from R5 million in 2010/11 to R6 million in 2012/13
- Liquor license fees will increase from R7million in 2010/11 to R8 million in 2012/13.

The Department of Sport, Arts and Culture collects most of its revenue from renting out campsites. The tariffs or rental amounts charged are renewed annually. For 2010/11 to 2012/13 financial years, the total departmental budget is estimated to grow at an average rate of 12% per annum from 2010/11 to 2012/13.

The budget for Provincial Treasury has dropped from R119 million in 2009/10 to R581 thousand in 2010/11. This represents a decrease of 99% from the 2009/10 financial year. For the period 2010/11 to 2012/13, total provincial own revenue is expected to decline at an average rate of 3 percent per annum in nominal terms (table 4.2).

## **5 Payments**

### **5.1 Overall Position**

Informed by the policy strategic thrust of government whose primary intention is to bring about better living conditions to the people of the Eastern Cape Province, the expenditure patterns have remained positive and continue to reflect positive trajectory. In the period 2006/07 to 2009/10 the provincial expenditure grew from R26.9 billion to a revised estimate of R46.6 billion. Over the next coming three years, expenditure to the tune of R153 billion is projected by the Eastern Cape Province. The bulk of the projected expenditure over the MTEF period is accounted for by the departments of Education and Health with R73 billion and R43 billion, respectively.



## 5.2 Payments by Vote

Table 5.1: Summary of Provincial Payments and Estimate

Department	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
				Main appropriation	Adjusted appropriation	Revised estimate			
R'000	Audited			Medium-term estimates					
Education	12 872 243	14 475 134	17 875 193	19 447 507	20 529 488	21 169 525	22 679 786	24 629 177	25 560 856
Health	7 257 118	8 013 008	10 498 181	11 328 346	11 773 927	13 340 680	13 340 872	14 327 994	15 212 783
Social Development	730 319	880 426	1 317 567	1 434 015	1 454 622	1 454 622	1 560 151	1 732 236	1 826 250
Office of the Premier	286 004	324 266	379 258	400 930	407 022	407 022	424 838	450 999	474 237
Provincial Legislature	130 912	161 517	216 460	250 122	271 610	271 610	310 629	325 768	342 546
Roads And Public Works	2 060 190	2 403 062	3 088 694	3 139 321	3 219 713	3 219 713	3 131 724	3 301 608	3 517 046
Local Govt and Trad. Affairs	397 913	608 204	609 561	659 016	770 271	792 590	707 627	718 779	756 010
Agriculture and Rural Development	871 799	1 070 680	1 251 734	1 408 766	1 474 975	1 414 388	1 502 004	1 504 142	1 584 111
Economic Dev. and Environmental Affairs	677 090	736 167	856 200	1 115 025	1 084 593	1 083 418	839 711	890 354	937 114
Transport	454 970	549 800	685 114	888 089	916 205	916 207	945 106	971 980	1 027 258
Housing	695 835	395 340	1 229 073	1 474 789	1 531 715	1 475 856	1 826 049	2 043 393	2 814 543
Provincial Treasury	117 255	167 371	268 871	259 972	261 240	235 578	304 481	322 938	339 653
Sport, Recreation, Arts And Culture	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807
Safety And Liaison	23 787	32 875	41 058	47 521	48 244	49 388	47 878	48 071	50 567
<b>Total payments and estimates by dept.</b>	<b>26 887 486</b>	<b>30 214 514</b>	<b>39 068 951</b>	<b>42 634 734</b>	<b>44 565 433</b>	<b>46 652 405</b>	<b>48 223 795</b>	<b>51 906 191</b>	<b>55 108 782</b>

Table 5.1 above shows actual expenditure trends between 2006/07 and 2009/10 financial years as well as the 2010/11 MTEF. In aggregate terms, provincial expenditure increased from R26, 9 billion in 2006/07 to a revised estimate of R46.6 billion in 2009/10. Over the 2010 MTEF period, the province projects total expenditure of R153 billion.

As depicted in Table 5.1 above, the provincial budget has largely been social service oriented hence large expenditure is accounted for by this sector. The social services sector accounts for more than 75 per cent of the provincial expenditure, followed by economic services sector and lastly the administration sector. Within the social sector, the Department of Education accounts for the bulk of the expenditure. This confirms government's concerted response in addressing socio economic and human capital challenges facing the province. Critical service areas such as school nutrition, scholar transport, learner teacher support material and school infrastructure and general improvement in the conditions of services for teachers have been driving factors in the expenditure trends of the department.

Consistent with the strategic intent of building sound human capital and improving the general welfare of the population, the envisaged expenditure of the Education department over the 2010/11 MTEF takes a positive trajectory. In this period an amount of R73 billion is projected to be spent by the department. The Department of Health is the second largest department in terms of expenditure and as such is projected to spend R43 billion over the next three financial years. The envisaged expenditure will seek to inter alia: improve functionality of health care facilities, particularly at primary and district levels, upscale facilities dealing with HIV/AIDS related matters and recruit more health professionals. With regards to the economic cluster the trends reveal that the Department of Roads and Public Works followed by Housing, Agriculture and Economic Development and Environmental Affairs project to spend over R20 billion over the next three financial years. This approach emphasizes government's commitment to stimulate economic growth, create job opportunities, improve investment in SMMEs support, encourage and support entrepreneurship and support trade and investments.

### 5.3 Payment by Economic Classification

Table 5.2 below shows the provincial expenditure in terms of economic classification level in the period 2006/07 to 2009/10 and 2010/11 MTEF period. According to the table above, the bulk of the provincial expenditure is accounted for by current payments in the form of compensation of employees followed by goods and services. A large share of the compensation of employees is attributable to labour intensive departments like Education and Health. These two departments alone employ more than 100 000 employees in the province. The majority of these employees are found at the coal face of service delivery in schools and hospitals. Expenditure under goods and services is driven more by critical service delivery items, such as medical supplies, school nutrition, learner support material and funding of no fee schools.

**Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification**

Economic Classification	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
				Main appropriation	Adjusted appropriation	Revised estimate			
<b>R'000</b>	<b>Audited</b>						<b>Medium-term estimates</b>		
<b>Current payments</b>	<b>21 953 700</b>	<b>24 750 944</b>	<b>31 028 131</b>	<b>33 533 584</b>	<b>35 164 625</b>	<b>37 395 843</b>	<b>38 703 056</b>	<b>41 251 688</b>	<b>43 211 766</b>
Compensation of employees	16 515 903	18 616 508	22 934 501	25 002 946	26 406 009	28 263 504	29 548 093	31 301 157	32 427 088
Goods and services	5 437 234	6 131 181	8 069 660	8 524 811	8 758 616	9 132 339	9 154 964	9 950 531	10 784 678
Interest and rent on land	562	3 255	23 971	5 827	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 061 437</b>	<b>3 292 781</b>	<b>4 823 707</b>	<b>5 697 299</b>	<b>5 824 515</b>	<b>5 727 751</b>	<b>5 871 753</b>	<b>6 257 542</b>	<b>7 235 032</b>
Provinces and municipalities	480 642	470 736	730 605	801 346	935 391	857 482	538 059	563 100	594 529
Departmental agencies and accounts	631 010	878 108	986 948	1 298 625	1 183 996	1 183 996	954 293	931 705	986 362
Universities and technikons	14 600	17 592	118 754	122 653	122 653	124 274	129 116	155 911	165 906
Foreign governments & int. organisations	-	-	1 000	1 045	1 045	1 045	-	-	-
Public corporations & private enterprises	265 823	283 052	61 772	233 217	229 479	229 425	216 421	238 170	255 237
Non-profit institutions	773 228	860 593	1 404 733	1 687 367	1 766 363	1 799 402	2 055 712	2 156 274	2 260 757
Households	896 134	782 700	1 519 895	1 553 046	1 585 588	1 532 127	1 978 152	2 212 383	2 972 241
<b>Payments for capital assets</b>	<b>1 867 526</b>	<b>2 165 504</b>	<b>3 196 290</b>	<b>3 403 850</b>	<b>3 576 292</b>	<b>3 528 811</b>	<b>3 648 986</b>	<b>4 396 961</b>	<b>4 661 985</b>
Buildings and other fixed structures	1 080 586	1 337 105	2 092 900	2 751 914	3 021 817	2 950 450	3 003 752	3 914 410	4 156 907
Machinery and equipment	778 380	826 770	1 091 288	647 180	544 671	570 948	636 108	472 820	494 861
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	56	-	-	-	-	-	-
Biological assets	107	-	-	-	-	-	-	-	-
Land and sub-soil assets	22	-	-	-	-	500	-	-	-
Software and other intangible assets	8 432	1 629	12 047	4 757	9 804	6 913	9 126	9 731	10 217
<b>Payments for financial assets</b>	<b>4 823</b>	<b>5 286</b>	<b>20 823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>26 887 486</b>	<b>30 214 514</b>	<b>39 068 951</b>	<b>42 634 734</b>	<b>44 565 433</b>	<b>46 652 405</b>	<b>48 223 795</b>	<b>51 906 191</b>	<b>55 108 782</b>

Source: EC Provincial Treasury, 2010

Table 5.3 below illustrates the summary of provincial payments by economic classification “of which items” in respect of Goods and services over the next three years. The expenditure on inventory (medical supplies) increased from R 228.2 million in 2006/07 to R796 million in 2008/09 financial year and is projected to rise to R1.3 billion by year 2013. The expenditure of R938.9 million has been recorded on contractor item in the 2009/10 financial year and is expected to reach R1.1 million in 2010/11 financial year. The expenditure on this item relates to construction of new physical infrastructure and rehabilitation of the ageing infrastructure (e.g. roads), building of community health care centers, clinics, schools, etc. Expenditure on inventory (food and food supplies) has increased from R181 million in the 2006/07 financial year to R738.6 million in 2009/10 financial year. This item is projected to register an expenditure of R3.2 billion in the MTEF period. The critical cost drivers underpinning expenditure on this item, is the school nutrition programme, Learner Teacher Support Material (LTSM) and scholar transport.

Overview of Provincial Expenditure

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification "of which items"

Economic classification	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R'000</b>									
<b>Current payments</b>	<b>21 953 700</b>	<b>24 750 944</b>	<b>31 028 131</b>	<b>33 533 584</b>	<b>35 164 625</b>	<b>37 395 843</b>	<b>38 703 056</b>	<b>41 251 688</b>	<b>43 211 766</b>
<i>Goods and services</i>	<b>5 437 234</b>	<b>6 131 181</b>	<b>8 069 660</b>	<b>8 524 811</b>	<b>8 758 616</b>	<b>9 132 339</b>	<b>9 154 964</b>	<b>9 950 531</b>	<b>10 784 678</b>
<i>of which</i>									
Administrative fees	12 583	15 347	10 218	26 120	26 281	21 038	14 983	16 525	15 846
Advertising	42 047	59 822	79 652	75 336	85 450	78 580	75 740	81 334	85 192
Assets <R5000	111 107	100 564	170 929	172 237	175 790	153 851	159 722	180 954	192 298
Audit cost: External	29 620	55 150	71 048	63 589	66 381	64 769	86 026	93 659	107 289
Bursaries (employees)	55 693	83 318	133 009	161 292	155 396	153 234	144 626	155 649	162 730
Catering: Departmental activities	43 717	92 774	543 524	104 703	105 340	235 274	86 357	98 156	102 093
Communication	158 950	191 376	243 135	234 643	264 790	306 370	229 901	293 543	332 020
Computer services	179 138	166 124	167 043	211 991	221 311	179 565	220 310	227 348	233 078
Cons/prof.business & advisory services	764 868	592 240	535 900	883 467	645 300	624 114	572 873	578 488	645 910
Cons/prof. Infrastructure & planning	114 596	49 234	313 713	397 041	584 536	481 936	479 445	501 996	482 036
Cons/prof. Laboratory services	6 398	6 056	325 813	419 236	404 864	446 016	489 681	595 806	668 549
Cons/prof. Legal cost	34 241	36 182	28 240	39 763	62 528	40 752	72 106	80 792	65 292
Contractors	446 945	632 418	1 016 895	937 324	831 231	978 469	1 117 353	977 517	1 085 127
Agency & support/outsourced services	7 873	6 492	75 725	130 965	117 867	120 416	190 130	228 250	278 056
Entertainment	10 931	5 842	16 124	13 724	14 099	22 649	11 242	13 358	14 149
Government motor transport	120 094	104 885	152 034	134 095	147 224	229 130	80 206	73 650	77 138
Housing	-	-	-	-	-	-	5	5	5
Inventory: Food and food supplies	181 947	322 560	151 899	697 998	680 484	738 675	942 107	1 121 973	1 231 245
Inventory: Fuel, oil and gas	-	509	71 480	57 339	56 895	66 471	65 851	75 265	96 289
Inventory: Learn & teacher support mat.	367 103	648 107	371 205	354 465	487 186	417 932	349 322	352 229	372 947
Inventory: Raw materials	77 696	3 416	34 894	44 488	43 998	40 885	37 270	37 999	39 893
Inventory: Medical supplies	228 250	251 678	796 675	943 032	1 183 368	1 163 031	1 011 858	1 138 141	1 229 492
Medsas inventory interface	-	-	2 956	5 631	5 631	9 285	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 302 071	1 255 251	422 881	378 836	379 605	562 990	363 961	460 713	498 374
Inventory: Stationery and printing	70 404	61 313	201 798	108 004	106 695	151 171	199 387	202 101	216 342
Lease payments	176 983	201 988	330 128	330 315	394 208	414 761	466 331	546 971	613 538
Owned & leasehold property expenditure	189 285	280 823	350 419	291 186	293 272	267 905	367 492	455 164	508 174
Transport provided dept activity	112 854	262 414	502 987	420 306	316 928	207 626	468 368	490 958	503 946
Travel and subsistence	364 084	428 187	593 073	567 745	566 397	550 204	496 626	503 452	529 876
Training & staff development	49 962	59 351	128 568	156 610	172 587	149 016	213 425	224 995	246 274
Operating expenditure	129 200	111 642	140 432	101 635	98 351	155 572	84 036	88 622	92 753
Venues and facilities	48 593	46 118	60 185	61 697	63 159	73 389	57 722	54 919	58 724
Other	-	-	27 078	-	1 464	27 265	500	-	-

Source: EC Provincial Treasury, 2010

## 5.4 Payment by Policy Area

Table 5.4: Summary of Provincial Payments and Estimates by Policy Area

Policy area / department R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
General public services	1 500 323	2 049 315	2 647 688	2 990 352	3 218 031	3 213 537	3 215 638	3 342 688	3 530 941
Public Order and Safety	23 787	32 875	41 058	47 521	48 244	49 388	47 878	48 071	50 567
Economic Affairs	3 372 935	3 831 583	4 560 784	4 953 416	5 026 066	4 965 457	4 744 519	4 936 838	5 229 116
Environmental Protection	122 875	140 169	147 420	177 473	161 532	161 532	205 963	207 040	217 920
Housing and Community Amenities	695 835	395 340	1 229 073	1 474 789	1 531 715	1 475 856	1 826 049	2 043 393	2 814 543
Health	7 257 118	8 013 008	10 498 181	11 328 346	11 773 927	13 340 680	13 340 872	14 327 994	15 212 783
Recreation, Culture and Religion	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807
Education	12 872 243	14 475 134	17 875 193	19 447 507	20 529 488	21 169 525	22 679 786	24 629 177	25 560 856
Social protection	730 319	880 426	1 317 567	1 434 015	1 454 622	1 454 622	1 560 151	1 732 236	1 826 250
<b>Total: Social protection</b>	<b>730 319</b>	<b>880 426</b>	<b>1 317 567</b>	<b>1 434 015</b>	<b>1 454 622</b>	<b>1 454 622</b>	<b>1 560 151</b>	<b>1 732 236</b>	<b>1 826 250</b>
<b>Total provincial payments and estimates by policy area</b>	<b>26 887 486</b>	<b>30 214 514</b>	<b>39 068 951</b>	<b>42 634 734</b>	<b>44 565 433</b>	<b>46 652 405</b>	<b>48 223 795</b>	<b>51 906 191</b>	<b>55 108 782</b>

Table 5.4 highlights the summary of provincial payment and estimate by policy area for the period 2006/07 financial year to 2012/13 financial year. The social services sector (Education and Health) accounts for more than 75 per cent of the provincial expenditure, followed by economic affairs and general public service sectors, respectively. Expenditure for Education and Health sectors continued to dominate over the past financial years.

## 5.5 Infrastructure Payments

Over the 2010/11 MTEF, a total amount of R 5,3 billion (Table 5.5 ) has been allocated for infrastructure. The bulk of this allocation is to the department of Roads and Transport, Health and Education. Allocations to the three departments amount to R16,3 billion representing 95% of the provincial infrastructure budget.

Table 5.5: Infrastructure by Vote

VOTE	OUTCOME			Main Budget	Adjusted Budget	Revised Budget	2010/11 MTEF		
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Health	695 439	807 864	962 928	1 241 016	1 285 383	1 241 016	1 481 303	1 640 648	1 726 425
Social Development	29 334	26 906	26 808	19 273	26 273	26 273	41 121	43 265	45 605
Roads and Public Works	78 480	168 257	269 779	234 800	234 800	234 800	2 222 516	2 337 919	2 479 006
Education	560 339	552 337	987 032	981 837	981 837	981 837	1 323 485	1 488 253	1 597 471
Local Government & Traditional Affairs				25 000	25 000	25 000	7 242	7 682	8 080
Agriculture	62 898	64 329	131 369	139 268	150 250	150 250	154 515	165 229	179 254
Transport	33 496	1 868 125	2 126 165	2 201 912	2 174 098	2 174 098	32 434	29 777	29 739
Sport, Recreation, Arts & Culture	16 974	26 637	263 698	257 383	265 512	265 512	53 185	51 408	47 987
<b>TOTAL</b>	<b>1 476 960</b>	<b>3 514 455</b>	<b>4 767 779</b>	<b>5 100 489</b>	<b>5 143 153</b>	<b>5 098 786</b>	<b>5 315 801</b>	<b>5 764 181</b>	<b>6 113 567</b>

The allocations to these departments continue to fund the projects that were being implemented in the previous financial years ie:

- The Department of Roads and Transport infrastructure budget will be utilized for impassible/inaccessible roads, re-gravelling of roads and Community Based Public Works Program. This Department takes up a significant share of the infrastructure budget as its total allocations in the 2010/11 MTEF amounts to 41 percent of the total Provincial Infrastructure Allocations.

- The bulk of Department of Education’s infrastructure allocation falls under Programme 2: Public Ordinary School Education and the allocations. The infrastructure budget over the MTEF grows from R981.837 million in 2009/10 to R1.323 billion in 2010/11, representing an increase of 26 per cent or R341, 648 million. This positive growth should enable the department to make provision for pressing infrastructural needs, particularly in respect of the roll-out of Grade R, rebuilding of mud structure schools and non-school buildings. Over the new MTEF, the infrastructure deliverables will, in addition to classrooms and toilets, also include laboratories, computer and ECD centres. The increase in the budget is commensurate with the increase in the Infrastructure Grant, which specifically focuses on the backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity.
- The Department of Health’s infrastructure budget will be utilized for the construction of clinics, community health centres, district hospitals, regional hospitals, the replacement of obsolete equipment and the buying of new and modern equipment such as the linear Accelerators at PE and EL hospital complexes.

**Table 5.6: Summary of Provincial Infrastructure payments and estimates per category**

R'000	OUTCOME			Main Appropriation	Adjusted Appropriation. 2009/10	Revised Appropriation	2010/11 MTEF		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>New and replacement assets</b>	<b>526 705</b>	<b>926 380</b>	<b>1 034 206</b>	<b>487 344</b>	<b>671 228</b>	<b>723 932</b>	<b>1 720 455</b>	<b>1 773 031</b>	<b>1 843 657</b>
<b>Existing infrastructure assets</b>	<b>948 647</b>	<b>2 570 334</b>	<b>3 483 573</b>	<b>4 323 803</b>	<b>4 229 925</b>	<b>4 132 854</b>	<b>3 557 846</b>	<b>3 903 650</b>	<b>4 194 310</b>
Upgrades and additions	200 972	1 307 174	1 919 232	2 887 201	2 232 586	2 528 870	1 502 157	1 974 947	2 104 958
Rehabilitation, renovations and refurbishments	520 500	778 819	848 468	506 479	846 041	730 142	341 143	194 710	299 790
Maintenance and repairs	227 175	484 341	715 873	930 123	1 151 298	873 842	1 714 546	1 733 993	1 789 562
<b>Infrastructure Transfers</b>	<b>1 608</b>	<b>17 741</b>	<b>250 000</b>	<b>289 342</b>	<b>242 000</b>	<b>242 000</b>	<b>37 500</b>	<b>87 500</b>	<b>75 600</b>
Current Transfers	1 608	17 741	250 000	289 342	242 000	242 000	37 500	87 500	75 600
<b>Total Provincial Infrastructure Payments and Estimates</b>	<b>1 476 960</b>	<b>3 514 455</b>	<b>4 767 779</b>	<b>5 100 489</b>	<b>5 143 153</b>	<b>5 098 786</b>	<b>5 315 801</b>	<b>5 764 181</b>	<b>6,113,567</b>

Table 5.6 indicates the split of the Provincial Infrastructure payments and estimates per category. The province is continuing to support the prioritization of maintenance to infrastructure and to ensure that the lifecycle costing of infrastructure as demonstrated by the increasing allocations from 2006/7 to 2012/13 financial years.

## 5.6 Transfers

### *Transfers to Public Entities*

The Eastern Cape has thirteen entities listed in Schedule 3 of the PFMA: nine of these are listed as Provincial Public Entities, while four as Government Business Enterprises. The sector has received over R3.1 billion in funding over the past four years, with an estimated R2.5 billion investment planned over the MTEF. A summary of all transfers to public entities is presented and summarised by transferring department in Table 1.16. Specific details relating to transfers to public entities are contained in the relevant Vote in the *Estimates of Provincial Expenditure*.

**Table 5.7: Summary of Provincial Transfers to Public Entities by transferring Department**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Vote 01: Office of the Premier	49,842	59,331	64,047	66,431	64,456	64,456	51,801	54,239	56,946
Vote 08: Agriculture	20,000	52,500	25,000	45,000	45,000	45,000	152,600	55,072	57,826
Vote 09: Economic Dev. & Env. Affairs	538,668	561,855	619,376	789,688	800,988	800,988	529,369	576,001	606,241
Vote 10: Roads & Transport	41,252	50,565	37,195	51,500	51,500	51,500	44,669	46,429	48,750
Vote 14: Sport, Recreation, Arts & Culture	19,181	17,993	23,300	20,395	31,401	31,401	35,725	32,033	38,643
<b>Total provincial transfers to public entities</b>	<b>668,943</b>	<b>742,244</b>	<b>768,918</b>	<b>973,014</b>	<b>993,345</b>	<b>993,345</b>	<b>814,164</b>	<b>763,774</b>	<b>808,406</b>

Total transfers to public entities decrease to R814,2 million (-18.0 per cent) in 2010/11, from a revised estimate of R993,3 million. This decrease is as a result of once-off projects financed at the Coega Development Corporation in 2009/10.

**Transfers to Development Corporations**

A summary of transfers to development corporations, by entity, including those transfers already incorporated in Table 5.7 is presented here.

**Table 5.8: Summary of Provincial Transfers to Development Corporations by Entity**

Entity	Provincial department	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
EC Development Corp.	Vote 01: Office of the Premier	3,000	5,800	3,560	3,738	3,738	3,738	-	-	-
EC Rural Finance Corp.	Vote 08: Agriculture	20,000	52,500	25,000	45,000	45,000	45,000	152,600	55,072	57,826
EC Development Corp.	Vote 09: Economic Dev. & Env. Affairs	180,126	180,210	268,699	332,899	334,199	341,199	193,473	229,318	241,357
Coega Development Corp.	Vote 09: Economic Dev. & Env. Affairs	-	25,200	-	140,000	140,000	140,000	-	-	-
EL IDZ	Vote 09: Economic Dev. & Env. Affairs	224,200	192,000	119,910	127,601	134,601	130,601	135,257	141,614	149,049
EC Development Corp.	Vote 10: Roads & Transport	10,000	16,000	-	-	-	-	-	-	-
Coega Development Corp.	Vote 12: Sport, Recreation, Arts & Culture	8,462	5,000	8,500	5,170	13,170	13,170	23,500	19,197	25,165
<b>Total provincial transfers to public entities</b>		<b>445,788</b>	<b>476,710</b>	<b>425,669</b>	<b>654,408</b>	<b>670,708</b>	<b>673,708</b>	<b>504,830</b>	<b>445,201</b>	<b>473,397</b>

Transfers to development corporations account for 62 per cent of total transfers to public entities in the 2010/11 financial year, with transfers to the Eastern Cape Development Corporation (ECDC) and East London Industrial Development Zone (ELIDZ) taking the largest share. There is also a R50 million decrease in funding (from R150 million in 2009/10) allocated for AsgiSA projects. From 2010/11, AsgiSA projects have been assigned to the Department of Agriculture, and therefore there is a R100 million shift in transfers from the EC Development Corporation to the EC Rural Finance Corporation in that year. Provision for AsgiSA projects has not been made beyond 2010/11 as these funds will only become available once the Transkei Development and Reserve Fund (TDRF) has been reassigned. The funds from TDRF will be ring-fenced for rural development initiatives in the province.

**Transfers to Local Government**

Table 5.8 above illustrates summary of provincial transfers to local municipalities over the MTEF period. There is steady increase of transfers to local municipalities. The main purpose of these transfers is to enable the municipalities to deliver bulk infrastructure or basic services to the people (e.g. water, electricity, sanitation, etc). The lack of a credible information system for collecting information on expenditure by

district and local municipalities has severely hampered attempts to show the spatial distribution of the provincial expenditure.

**Table 5.9: Summary of Provincial Transfers to Local Municipality by Category**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	88 768	82 163	195 166	262 586	280 838	271 870	168 323	173 700	180 105	(38.09)
Category B	151 163	54 120	378 540	342 735	445 056	304 831	204 868	218 343	232 584	(32.79)
Category C	110 300	108 499	172 084	187 419	205 658	220 627	183 671	201 467	213 664	(16.75)
Unclassified	110 414	225 954	( 12 545)	8 606	3 839	58 793	4 500	( 0)	1	(92.35)
<b>Total transfers to local govt</b>	<b>460 645</b>	<b>470 736</b>	<b>733 245</b>	<b>801 346</b>	<b>935 391</b>	<b>856 121</b>	<b>561 362</b>	<b>593 509</b>	<b>626 355</b>	<b>(34.43)</b>

## 5.7 Personnel Numbers and Costs

Table 5.9 below illustrates summary of personnel numbers and costs by vote over the MTEF period. The provincial personnel numbers and costs increased over the MTEF period. Provincial government is the largest employer in the province given that the province has highest unemployment rate in the country. The department of Education and Health accounts for 80 per cent in terms of personnel numbers and costs.

**Table 5.10 Personnel Numbers and Costs by Vote**

Vote R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Office Of The Premier	411	391	369	332	460	459	459
2. Provincial Legislature	237	256	257	291	341	350	361
3. Health	33 543	34 597	40 719	45 393	48 848	55 921	62 193
4. Social Development	1 426	2 152	2 719	2 901	3 176	3 469	4 597
5. Roads And Public Works	2 392	2 380	5 171	3 576	3 705	3 710	3 716
6. Basic Education	74 266	75 255	84 473	87 990	88 343	90 572	92 830
7. Local Government And Traditional Affairs	590	749	238	1 603	1 603	1 603	1 603
8. Agriculture And Rural Development	3 221	3 429	3 431	3 429	3 429	3 429	3 586
9. Economic Development And Environmental Affairs	1 021	565	693	700	710	743	781
10. Transport	1 296	1 517	1 586	1 644	1 634	1 647	1 655
11. Human Settlements	132	169	469	555	545	557	557
12. Provincial Treasury	301	428	419	703	727	727	727
14. Sport, Recreation, Arts And Culture	958	1 244	1 765	1 750	1 750	1 750	1 750
15. Safety And Liaison		84	125	122	126	121	121
<b>Total personnel numbers</b>	<b>119 794</b>	<b>123 216</b>	<b>142 434</b>	<b>150 989</b>	<b>155 397</b>	<b>165 058</b>	<b>174 936</b>
<b>Total personnel cost (R'000)</b>	<b>10 706 948</b>	<b>11 726 254</b>	<b>13 755 201</b>	<b>16 817 643</b>	<b>17 372 413</b>	<b>18 630 223</b>	<b>19 222 683</b>
<b>Unit cost (R'000)</b>	<b>89</b>	<b>95</b>	<b>97</b>	<b>111</b>	<b>112</b>	<b>113</b>	<b>110</b>

Source: Provincial Treasury, 2009

Table 5.11 Provincial Personnel Numbers and Costs

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for the Province</b>										
Personnel numbers (head count)	119 794	123 216	142 434	146 437	146 291	150 989	155 397	165 058	174 936	2.92
Personnel cost (R'000)	16 515 903	18 616 508	22 934 501	25 002 946	26 406 009	28 263 504	29 548 093	31 301 157	32 427 088	4.55
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	4 634	5 108	6 044	6 247	5 947	5 948	5 898	5 934	5 951	(0.84)
Personnel cost (R'000)	652 637	775 156	936 083	1 117 629	1 045 491	838 971	960 030	957 364	924 164	14.43
Head count as % of total for department	3.87	4.15	4.24	4.27	4.07	3.94	3.80	3.59	3.40	(3.65)
Personnel cost as % of total for department	3.95	4.16	4.08	4.47	3.96	2.97	3.25	3.06	2.85	9.45
<b>Finance component</b>										
Personnel numbers (head count)	1 564	2 216	2 441	2 914	3 248	3 281	3 257	3 276	3 132	(0.73)
Personnel cost (R'000)	267 919	338 779	363 345	521 088	603 578	503 007	641 281	668 721	689 632	27.49
Head count as % of total for department	1.31	1.80	1.71	1.99	2.22	2.17	2.10	1.98	1.79	(3.55)
Personnel cost as % of total for department	1.62	1.82	1.58	2.08	2.29	1.78	2.17	2.14	2.13	21.95
<b>Full time workers</b>										
Personnel numbers (head count)	109 886	110 402	124 137	126 907	126 818	126 784	128 261	130 523	132 812	1.16
Personnel cost (R'000)	15 109 182	16 806 383	20 626 483	22 491 794	22 609 114	11 823 551	25 599 104	27 399 771	28 358 558	116.51
Head count as % of total for department	91.73	89.60	87.15	86.66	86.69	83.97	82.54	79.08	75.92	(1.70)
Personnel cost as % of total for department	91.48	90.28	89.94	89.96	85.62	41.83	86.64	87.54	87.45	107.10
<b>Part-time workers</b>										
Personnel numbers (head count)	419	388	428	270	271	270	268	266	266	(0.74)
Personnel cost (R'000)	89 281	103 905	7 722 022	134 880	135 188	129 087	198 145	206 012	214 501	53.50
Head count as % of total for department	0.35	0.31	0.30	0.18	0.19	0.18	0.17	0.16	0.15	(3.56)
Personnel cost as % of total for department	0.54	0.56	33.67	0.54	0.51	0.46	0.67	0.66	0.66	46.82
<b>Contract workers</b>										
Personnel numbers (head count)	7 646	8 824	10 125	12 524	12 542	12 884	11 667	11 819	12 011	(9.45)
Personnel cost (R'000)	440 209	560 129	3 653 056	803 508	807 308	524 581	1 039 213	1 164 106	1 102 838	98.10
Head count as % of total for department	6.38	7.16	7.11	8.55	8.57	8.53	7.51	7.16	6.87	(12.01)
Personnel cost as % of total for department	2.67	3.01	15.93	3.21	3.06	1.86	3.52	3.72	3.40	89.49

Source: Provincial Treasury, 2009

## 5.8 Payments on Training

Training for government employees is an important priority in order to build human capital so that service delivery could be driven effectively and efficiently. Training constitutes group of items that provide details of staff development and the related costs in terms of external training or the development of training material and manuals for in-house training. Table 1.21 below highlights the summary of provincial personnel numbers and costs. The provincial training costs increased from R145.8 million in 2006/07 to R114.5 million in 2008/09. For 2009/10, training costs recorded an amount of R260.1 million which higher than the previous years.



Overview of Provincial Expenditure

Table 5.12 Payments on Training by Vote

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office Of The Premier	1 063	1 698	2 210	4 482	4 482	4 482	4 730	4 915	5 161	5.53
2. Provincial Legislature	23	23								
3. Health	56 083	53 556	100 283	103 442	103 442	29 604	91 716	95 904	100 699	209.81
4. Social Development	1 579	1 659		1 840	1 840	1 840	2 180	2 282	2 295	18.48
5. Roads And Public Works	5 010	5 822	6 314	6 736	6 736	6 736	6 737	6 738	7 006	0.01
6. Basic Education	35 992	61 053	102 347	113 139	106 696	105 676	167 262	175 795	186 434	58.28
7. Local Government And Traditional Affairs	2 537	2 666	3 335	4 818	4 818	4 207	3 713	3 386	3 659	(11.75)
8. Agriculture And Rural Development	11 310	13 481	9 774	19 985	19 985		20 181	20 497		
9. Economic Development And Environmental Affairs			4 588	4 810	4 810	4 654	3 972	5 111	5 367	(14.65)
10. Transport	5 066	3 658	1 534	1 655	1 655	1 655	1 704	1 811	1 860	2.96
11. Human Settlements	797	965		1 500	1 500	420	650	700	735	54.76
12. Provincial Treasury	884	755	1 284	204	976	777	1 078	1 141	1 207	38.74
14. Sport, Recreation, Arts And Culture	2 719	2 520	5 843	6 504	6 504	6 456	6 763	7 223	4 414	4.76
15. Safety And Liaison	106	199	1 010	479	479	479	508	529	555	6.05
<b>Total payments on training</b>	<b>123 169</b>	<b>148 055</b>	<b>238 522</b>	<b>269 593</b>	<b>263 922</b>	<b>166 986</b>	<b>311 194</b>	<b>326 033</b>	<b>319 392</b>	<b>86.36</b>

Source: Provincial Treasury, 2009





# **Annexure to the Overview of Provincial Expenditure**

**Table A.1: Details of information on conditional grants**

**Table A1: Details of information on conditional grants**

Department/Grant	Purpose	2006/07		2007/08		2008/09		2009/10		2010/11		2011/12		2012/13	
		Total Available	Actual Payments	Total Available	Actual Payments	Total Available	Actual Payments	Total Available	Estimated Actual Payments	Total Available	Actual Payments	Medium-term estimates	Total Available	Actual Payments	
<b>Agriculture</b>															
Agricultural Disaster Management Grant	To relief farmers from the effects of drought/veldfire, cold spell, hail storm and flood in identified areas	104 015	84 137	100 365	93 242	112 153	97 363	137 591	157 591	188 725	219 801	230 792			
		24 806	12 400	20 000	20 000	2 000	-	4 000	24 000						
Comprehensive Agricultural Support Programme Grant	To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, emerging and commercial farmers.	63 047	63 409	69 898	63 459	102 808	90 018	120 364	120 364	160 004	170 557	179 085			
Ilimalaisema projects grant	The grant is aimed at assisting previously disadvantaged South African farming communities to achieve an increase in agricultural production.							5 000	5 000	20 000	40 000	42 000			
Land Care Programme Grant: Poverty Relief & Infrastructure Development	Aims to further expand farm infrastructure for dipping, fencing, and rehabilitation of irrigation schemes where these could be viable.	16 162	8 328	10 467	9 783	7 345	7 345	8 227	8 227	8 721	9 244	9 707			
<b>Education</b>															
Early Childhood Development Grant	Provide support to early childhood development	352 912	253 621	448 891	408 040	557 871	561 239	516 863	516 863	1 300 382	1 484 964	1 500 516			
Financial Management and Quality Enhancement Grant	This grant is to improve financial management in the education system and improve the quality of education in schools	-	-	50 000	294	-	-	-	-	-	-	-			
Technical Secondary Schools Recapitalisation	To boost the number of industrial related apprenticeship and learnerships in scarce skills									9 549	23 873	25 066			
Expanded Public Works Programme Incentive Grant	Provides incentives to provinces and municipalities to increase spending on labour-intensive programmes.									500					
Further Education and Training College Sector Recapitalisation Grant	To recapitalize FET colleges	61 000	61 000	88 248	90 172	115 671	115 671	-	-	555 208	581 579	610 484			
HIV and Aids (Life Skills Education) Grant	To provide for life skills training, sexuality and HIV and Aids education in primary and secondary schools.	25 805	25 979	26 797	26 394	28 542	27 967	30 168	30 168	32 189	34 346	35 322			
National School Nutrition Programme Grant	Seeks to improve nutrition of poor school children, enhance active learning capacity and improve attendance in schools.	266 107	166 642	283 846	291 180	413 658	437 601	486 695	486 695	702 936	845 166	909 644			
<b>Economic Development &amp; Environmental Affairs</b>															
Expanded public works programme incentive grant	Enables the health sector to develop a specific response to HIV and Aids. In addition to HIV and Aids prevention programmes, the grant supports specific interventions that include voluntary counselling and testing, prevention of mother-to-child transmission	-	-	-	-	-	-	-	-	1 684	-	-			
										1 684					

**Table A1: Details of information on conditional grants  
(continued)**

Department/Grant	Purpose	2006/07		2007/08		2008/09		2009/10		2010/11		2011/12		2012/13	
		Total Available	Actual Payments	Total Available	Actual Payments	Total Available	Actual Payments	Total Available	Estimated Actual Payments	Total Available	Actual Payments	Medium-term estimates	Medium-term estimates	Medium-term estimates	Medium-term estimates
<b>Agriculture</b> Agricultural Disaster Management Grant	To relief farmers from the effects of drought/weldfire, cold spell, hail storm and flood in identified areas	104 015	84 137	100 365	93 242	112 153	97 363	137 591	157 591	188 725	219 801	230 792			
		24 806	12 400	20 000	20 000	2 000	-	4 000	24 000						
Comprehensive Agricultural Support Programme Grant	To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, emerging and commercial farmers.	63 047	63 409	69 898	63 459	102 808	90 018	120 364	120 364	160 004	170 557	179 085			
Ilima/Laisema projects grant	The grant is aimed at assisting previously disadvantaged South African farming communities to achieve an increase in agricultural production.							5 000	5 000	20 000	40 000	42 000			
Land Care Programme Grant: Poverty Relief & Infrastructure Development	aims to further expand farm infrastructure for dipping, fencing, and rehabilitation of irrigation schemes where these could be viable.	16 162	8 328	10 467	9 783	7 345	7 345	8 227	8 227	8 721	9 244	9 707			
<b>Education</b> Early Childhood Development Grant	Provide support to early childhood development	352 912	253 621	448 891	408 040	557 871	581 239	516 863	516 863	1 300 382	1 484 964	1 580 516			
Financial Management and Quality Enhancement Grant	This grant is to improve financial management in the education system and improve the quality of education in schools	-	-	50 000	294	-	-	-	-	-	-	-			
Technical Secondary Schools Recapitalisation	To boost the number of industrial related apprenticeship and learnerships in scarce skills									9 549	23 873	25 066			
Expanded Public Works Programme Incentive Grant	Provides incentives to provinces and municipalities to increase spending on labour-intensive programmes.									500					
Further Education and Training College Sector Recapitalisation Grant	To recapitalize FET colleges	61 000	61 000	88 248	90 172	115 671	115 671	-	-	555 208	581 579	610 484			
HIV and Aids (Life Skills Education) Grant	To provide for life skills training, sexuality and HIV and Aids education in primary and secondary schools.	25 805	25 979	26 797	26 394	28 542	27 967	30 168	30 168	32 189	34 346	35 322			
National School Nutrition Programme Grant	Seeks to improve nutrition of poor school children, enhance active learning capacity and improve attendance in schools.	266 107	166 642	283 846	291 180	413 658	437 001	486 695	486 695	702 936	845 166	909 644			
<b>Economic Development &amp; Environmental Affairs</b> Expanded public works programme incentive grant	Enables the health sector to develop a specific response to HIV and Aids. In addition to HIV and Aids prevention programmes, the grant supports specific interventions that include voluntary counselling and testing, prevention of mother-to-child transmissio	-	-	-	-	-	-	-	-	1 684	-	-			
										1 684					
<b>Health</b> Comprehensive HIV and Aids Grant	Enables the health sector to develop a specific response to HIV and Aids. In addition to HIV and Aids prevention programmes, the grant supports specific interventions that include voluntary counselling and testing, prevention of mother-to-child transmissio	956 554	940 225	1 096 904	1 111 209	1 294 956	1 270 897	1 362 343	1 458 663	1 872 185	2 076 109	2 293 126			
		232 021	277 964	233 204	298 891	300 522	335 865	401 727	493 702	690 940	859 157	1 013 609			
2010 World Cup Health Preparation Strategy Grant	Aims to address health interventions towards 2010 World Cup								4 345						

Table A1: Details of information on conditional grants (continued)

Department/Grant	Purpose	2006/07		2007/08		2008/09		2009/10		2010/11	2011/12	2012/13
		Total Available	Actual Payments	Total Available	Actual Payments	Total Available	Actual Payments	Total Available	Estimated Actual Payments	Medium-term estimates		
<b>Health</b>		<b>956 554</b>	<b>940 225</b>	<b>1 096 904</b>	<b>1 111 209</b>	<b>1 294 996</b>	<b>1 270 897</b>	<b>1 362 343</b>	<b>1 458 663</b>	<b>1 872 185</b>	<b>2 076 109</b>	<b>2 293 126</b>
Comprehensive HIV and Aids Grant	Enables the health sector to develop a specific response to HIV and Aids. In addition to HIV and Aids prevention programmes, the grant supports specific interventions that include voluntary counselling and testing, prevention of mother-to-child transmission	232 021	277 964	233 204	298 891	300 522	335 865	401 727	493 702	690 940	859 157	1 013 609
2010 World Cup Health Preparation Strategy Grant	Aims to address health interventions towards 2010 World Cup								4 345			
Expanded public works programme incentive grant - Social sector	Provides incentives to the Social sector departments for increased spending on labour-intensive programmes.									6 012		
Expanded public works programme incentive grant	Provides incentives to provinces and municipalities to increase spending on labour-intensive programmes.									27 647		
Forensic Pathology Services Grant	Assists with the transfer of medico-legal mortuaries from the South African Police Service to the health sector and to provide comprehensive forensic pathology services for the criminal justice system.	91 867	39 708	119 704	119 636	90 324	58 768	61 214	61 214	69 345	73 506	77 185
Health Professions Training and Development Grant	Funds the costs associated with the training of health professionals, and the development and recruitment of medical specialists	133 392	134 712	110 150	109 510	140 641	141 321	151 362	151 362	160 444	170 071	178 730
Hospital Revitalisation Grant	Plays a key role in transforming and modernising infrastructure and equipment in hospitals.	125 071	135 382	204 834	196 400	290 927	257 881	238 611	238 611	360 660	386 048	406 909
National Tertiary Services Grant	aims to provide strategic funding to enable provinces to plan, modernise, and transform the tertiary hospital service delivery platform in line with national policy objectives.	374 203	352 272	428 912	386 772	472 542	477 062	509 429	509 429	557 137	587 327	616 693
Integrated Nutrition Programme Grant	To implement integrated nutrition activities aimed at improving the nutritional status of South Africans.	-	187	-	-	-	-	-	-	-	-	-
<b>Housing</b>		<b>761 994</b>	<b>637 467</b>	<b>509 477</b>	<b>525 386</b>	<b>1 251 018</b>	<b>1 004 842</b>	<b>1 313 378</b>	<b>1 313 378</b>	<b>1 599 146</b>	<b>1 802 873</b>	<b>2 561 647</b>
Expanded Public Works Programme Incentive Grant	Provides incentives to provinces and municipalities to increase spending on labour-intensive programmes.									500		
Integrated Housing and Human Settlement Development Grant	Facilitates the establishment of habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities.	761 994	637 467	509 477	525 386	1 251 018	1 004 842	1 313 378	1 313 378	1 598 646	1 802 873	2 561 647
<b>National Treasury</b>		<b>742 139</b>	<b>742 139</b>	<b>1 123 343</b>	<b>1 007 232</b>	<b>1 317 909</b>	<b>1 063 530</b>	<b>1 661 391</b>	<b>1 661 391</b>	<b>2 010 800</b>	<b>2 305 798</b>	<b>2 520 560</b>
Provincial Infrastructure Grant	Augments provincial funding to accelerate construction, maintenance and rehabilitation of new and existing infrastructure in education, roads, health and agriculture, and also contributes to rural development.	742 139	742 139	1 123 343	1 007 232	1 317 909	1 063 530	1 661 391	1 661 391	2 010 800	2 305 798	2 520 560
Of which												
Transport / Roads & Public Works				838 937	838 937	877 966	877 966	1 124 873	1 124 873	1 120 414	1 117 832	1 221 947
Education				50 000	50 000	132 432	51 298	202 141	202 141	504 179	711 692	777 979
Agriculture				42 886	37 279	54 894	54 894	54 894	54 894	54 425	54 063	59 098
Health				150 000	131 016	194 370	79 372	279 483	279 483	331 782	422 211	461 536
Unallocated				41 520	-	58 247	-	-	-	-	-	-

**Table A1: Details of information on conditional grants (continued)**

Department/Grant	Purpose	2006/07		2007/08		2008/09		2009/10		2010/11	2011/12	2012/13
		Total Available	Actual Payments	Total Available	Actual Payments	Total Available	Actual Payments	Total Available	Estimated Actual Payments	Medium-term estimates	Medium-term estimates	Medium-term estimates
<b>Transport</b>												
Overload Control Grant		-	-	-	-	-	-	126 540	126 540	153 596	166 963	180 460
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	-	-	-	-	-	-	126 540	126 540	5 519	148 077	166 963
<b>Provincial and Local Government</b>												
Disaster Relief Grant	Provide relief to areas affected by disasters	-	-	-	-	-	-	-	-	-	-	-
<b>Sport and Recreation South Africa</b>												
Mass Sport and Recreation Participation Programme Grant	Promotes mass participation by historically disadvantaged communities in a selected number of developmental sporting activities.	17 187	16 918	28 511	27 010	44 895	44 895	62 765	62 765	66 531	70 523	74 049
<b>Trade and Industry</b>												
Industrial Development Zones	Provide for economic infrastructure in the East London IDZ	58 200	58 200	-	-	-	-	-	-	-	-	-
<b>Social Development</b>												
Expanded Public Works Programme - Social sector	To support and provide appropriate social welfare services and development interventions	-	-	-	-	-	-	-	-	5 074	-	-
Expanded Public Works Programme	To fund the administration of social assistance grants.	-	-	-	-	-	-	-	-	202	-	-
<b>Sport, Recreation, Arts &amp; Culture</b>												
Expanded Public Works Programme Incentive Grant	Provides incentives to provinces and municipalities to increase provide direct access to information and knowledge, contributing to education and self-empowerment.	-	-	17 010	10 467	42 588	38 437	55 515	55 515	77 357	80 974	79 273
Community Libraries		-	-	17 010	10 467	42 588	38 437	55 515	55 515	117	77 240	80 974
<b>Public Works</b>												
Devolution of Property Rates Funds Grant	To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.	-	-	-	-	119 638	119 638	164 053	180 698	177 471	156 315	164 131
Expanded Public Works Programme Incentive Grant - Social sector	Provides incentives to the Social sector departments for increased spending on labour-intensive programmes.	-	-	-	-	119 638	119 638	134 061	150 706	147 467	156 315	164 131
Expanded Public Works Programme Incentive Grant	Provides incentives to provinces and municipalities to increase spending on labour-intensive programmes.	-	-	-	-	-	-	29 992	29 992	-	-	-
<b>Total conditional grants</b>		<b>2 993 001</b>	<b>2 732 707</b>	<b>3 324 501</b>	<b>3 182 586</b>	<b>4 741 028</b>	<b>4 220 841</b>	<b>5 400 439</b>	<b>5 533 404</b>	<b>7 452 651</b>	<b>8 364 310</b>	<b>9 684 554</b>



**Table A.2: Details of information on provincial own receipts**

**Table A2: Details of total provincial receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	312 671	333 644	384 057	393 710	393 710	389 084	<b>433 123</b>	469 615	510 404	11.32
Casino taxes	72 052	82 433	87 718	94 368	94 368	86 031	<b>103 805</b>	108 995	114 445	20.66
Horse racing taxes	3 119	4 190	4 466	5 272	5 272	7 737	<b>5 799</b>	6 089	6 393	(25.05)
Liquor licences	6 276	5 931	1 977	7 249	7 249	8 495	<b>7 974</b>	8 373	8 791	(6.13)
Motor vehicle licences	231 224	241 090	289 896	286 821	286 821	286 821	<b>315 545</b>	346 158	380 774	10.01
<b>Sales of goods and services other than capital assets</b>	104 631	131 007	163 928	164 396	164 396	124 045	<b>175 360</b>	186 284	197 253	41.37
Sales of goods and services produced by department (excluding capital assets)	95 222	122 170	163 441	154 391	154 391	114 040	<b>164 354</b>	174 177	183 935	44.12
Sales by market establishments	30 542		4 075							
Administrative fees	89	1 784	4 941							
Other sales	64 591	120 386	154 425	154 391	154 391	114 040	<b>164 354</b>	174 177	183 935	44.12
<i>Of which</i>										
Boarding & Lodging	8 336	9 299	5 833	18 339	18 339	13 299	<b>19 771</b>	21 332	23 160	48.67
Commission on insurance	7 794	8 011	26 224	45 399	45 399	16 412	<b>37 956</b>	39 748	41 717	131.27
External exams			281	226	226	45	<b>246</b>	258	271	446.67
Health patient fees	41 014	56 054	73 771	55 142	55 142	53 390	<b>60 661</b>	63 694	66 879	13.62
Registration, tuition & exam fees	1 277	1 277	1 277	1 277	1 277	1 277	<b>1 277</b>	1 277	1 277	
Sales of agricultural products	2 453	1 284	11 680							
Subsidised Motor Transport	1 568	1 883	1 256	1 926	1 926	2 308	<b>1 966</b>	2 030	2 061	(14.82)
Vehicle repair service	2 149	43 362	1 360	29 875	29 875	25 805	<b>39 709</b>	42 793	45 239	53.88
Other		( 784 )	32 743	2 207	2 207	1 504	<b>2 768</b>	3 045	3 331	84.04
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	9 409	8 837	487	10 005	10 005	10 005	<b>11 006</b>	12 107	13 318	10.00
<b>Transfers received from</b>		16								
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises		16								
Households and non-profit institutions										
<b>Fines, penalties and forfeits</b>	6 002	6 255	8 529	7 517	7 517	7 561	<b>8 268</b>	9 095	1 005	9.35
<b>Interest, dividends and rent on land</b>	315 230	494 003	369 087	132 077	132 077	134 657	<b>11 373</b>	11 816	12 400	(91.55)
Interest	315 230	493 998	369 087	132 077	132 077	134 657	<b>11 373</b>	11 816	12 400	(91.55)
Dividends										
Rent on land		5								
<b>Sales of capital assets</b>	30 777	4 768	12 100	1 125	1 125	1 229	1 286	1 413	1 554	4.64
Land and subsoil assets	3 073	374								
Other capital assets	27 704	4 394	12 100	1 125	1 125	1 229	<b>1 286</b>	1 413	1 554	4.64
<b>Financial transactions in assets and liabilities</b>	31 140	38 553	28 288	4 827	4 827	61 241	<b>7 580</b>	7 952	8 782	(87.62)
<b>Total departmental receipts</b>	<b>800 451</b>	<b>1 008 246</b>	<b>965 989</b>	<b>703 652</b>	<b>703 652</b>	<b>717 817</b>	<b>636 990</b>	<b>686 175</b>	<b>731 398</b>	<b>(11.26)</b>



Overview of Provincial Expenditure

**Table A3: Details of provincial payments and estimates by economic classification (continued)**

R 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Transfers and subsidies (Capital)</b>	202 900	159 811	263 500	255 670	263 670	263 670	95 402	101 648	111 739	(63.82)
Provinces and municipalities	8 635		250 000	242 000	242 000	242 000				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	8 635		250 000	242 000	242 000	242 000				(100.00)
Municipalities	8 635		250 000	242 000	242 000	242 000				(100.00)
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Entities										
Universities and technikon										
Foreign governments and international organisations										
Public corporations and private enterprises	183 182	169 300	5 000	8 500	8 500	8 500	5 460	5 706	5 991	(35.76)
Public corporations	5 000	5 000	5 000	8 500	8 500	8 500	5 460	5 706	5 991	(35.76)
Subsidies on production										
Other transfers	5 000	5 000	5 000	8 500	8 500	8 500	5 460	5 706	5 991	(35.76)
Private enterprises	178 182	164 300								
Subsidies on production										
Other transfers	178 182	164 300								
Non-profit institutions	8 462	(9 239)	8 500	5 170	13 170	13 170	88 942	95 942	105 748	575.34
Households	2 621	(250)					1 000			
Social benefits										
Other transfers to households	2 621	(250)					1 000			
<b>Transfers and subsidies (Total)</b>	3 081 436	3 292 781	4 823 707	5 697 299	5 824 515	5 729 529	5 871 753	6 257 542	7 236 032	2.48
Provinces and municipalities	480 641	470 736	730 605	801 346	935 391	857 482	538 059	563 100	594 529	(37.25)
Provinces							13	14	14	
Provincial Revenue Funds										
Provincial agencies and funds							13	14	14	
Municipalities	480 641	470 736	730 605	801 346	935 391	857 482	538 046	563 086	594 514	(37.25)
Municipalities	480 362	470 736	730 568	801 346	935 391	857 460	538 046	563 086	594 514	(37.25)
Departmental agencies and accounts	631 010	878 108	986 948	1 298 625	1 183 996	1 183 996	954 293	931 705	986 362	(19.40)
Social security funds										
Entities	631 010	878 108	986 948	1 298 625	1 183 996	1 183 996	954 293	931 705	986 362	(19.40)
Universities and technikon	14 600	17 592	118 754	122 653	122 653	124 274	129 116	155 911	165 906	3.90
Foreign governments and international organisations			1 000	1 045	1 045	1 045				(100.00)
Public corporations and private enterprises	265 823	283 052	61 772	233 217	229 479	229 425	216 421	238 170	255 237	(5.67)
Public corporations	48 913	70 615	40 755	55 238	51 500	51 446	44 669	46 429	48 750	(13.17)
Subsidies on production		12 314								
Other transfers	48 913	58 301	40 755	55 238	51 500	51 446	44 669	46 429	48 750	(13.17)
Private enterprises	216 910	212 437	21 017	177 979	177 979	177 979	171 752	191 741	206 487	(3.50)
Subsidies on production										
Other transfers	216 910	212 437	21 017	177 979	177 979	177 979	171 752	191 741	206 487	(3.50)
Non-profit institutions	793 228	860 593	1 404 733	1 687 367	1 766 363	1 801 180	2 055 712	2 156 274	2 260 757	14.13
Households	896 134	782 700	1 519 895	1 553 046	1 585 588	1 532 127	1 978 152	2 212 383	2 972 241	29.11
Social benefits	6 509	22 395	14 485	7 526	12 113	11 174	8 115	8 324	8 767	(27.38)
Other transfers to households	889 625	760 305	1 505 410	1 545 520	1 573 475	1 520 953	1 970 037	2 204 059	2 963 474	29.53
<b>Payments for capital assets</b>	1 867 526	2 165 504	3 196 290	3 403 850	3 576 292	3 528 811	3 648 986	4 396 961	4 661 985	3.41
Buildings and other fixed structures	1 080 586	1 337 105	2 092 900	2 751 914	3 021 817	2 950 450	3 003 752	3 914 410	4 156 907	1.81
Buildings	971 496	1 147 218	1 797 642	1 790 512	1 994 710	1 911 906	2 290 049	3 050 075	3 256 553	19.78
Other fixed structures	109 090	189 887	295 258	961 402	1 027 107	1 038 544	713 703	864 335	900 354	(31.28)
Machinery and equipment	778 380	826 770	1 091 288	647 180	544 671	570 948	636 108	472 820	494 861	11.41
Transport equipment	5 917	1 336	2 252	53 570	43 527	42 443	110 184	71 428	76 950	159.60
Other machinery and equipment	772 463	825 434	1 089 036	593 610	501 144	528 505	525 924	401 392	417 910	(0.49)
Heritage assets										
Specialised military assets			56							
Biological assets	107									
Land and sub-soil assets	22					500				(100.00)
Software and other intangible	8 432	1 629	12 047	4 757	9 804	6 913	9 126	9 731	10 217	32.01
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>	4 823	5 286	22 436							
<b>Total economic classification</b>	<b>26 907 485</b>	<b>30 214 514</b>	<b>39 070 565</b>	<b>42 634 734</b>	<b>44 565 433</b>	<b>46 654 183</b>	<b>48 223 795</b>	<b>51 906 191</b>	<b>55 108 782</b>	<b>3.36</b>

**Table A.4 (a): Details of payments by policy area**

**Table A4 (a): Payments summary by policy**

Function	Category	Department	Programme
General public services	Executive and legislative	Office of the Premier	Administration Institutional Building and Transformation Policy and Governance
		Provincial Legislature	Administration Facilities For Members And Political Parties Parliamentary Services Direct Charge / members salaries
	Financial and fiscal affairs	Provincial Treasury	Administration Sustainable Resource Management Asset And Liability Management Financial Governance
	General services	Roads & Public Works	Administration Public Works Roads Infrastructure Community Based Public Works Programme
		Local Government & Traditional Affairs	Administration Local Governance Development And Planning Traditional Institutional Management
Public order and safety	Police services	Safety & Liaison	Corporate Services Community Safety Financial Management
Economic Affairs	General economic affairs	Economic Development & Environmental Affairs	Administration Economic Development
	Agriculture	Agriculture & Rural Development	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Technology Research and Development Services Agricultural Economics Structured Agricultural Training
			Transport
		Roads & Public Works	Roads Infrastructure
Environmental Protection	Environmental protection	Economic Development & Environmental Affairs	Environmental Affairs
Housing and community amenities	Housing development	Human Settlements	Administration Housing Planning And Research Housing Development Housing Asset Management
Health	Outpatient services	Health	District Health Services Emergency Medical Services
	Research & Development		Health Science And Training
	Hospital services		Provincial Hospital Services Central Hospital Services Health Care And Support Services
	General		Health Administration Health Facilities Development And Maintenance

**Table A4 (a): Payments summary by policy area (continued)**

Function	Category	Department	Programme
<b>Recreation, culture and religion</b>	Recreational & sporting services	Sport, Recreation, Arts & Culture	Sports and Recreation
	Cultural services		Cultural Affairs Library and Archives Services
	General		Administration
<b>Education</b>	Pre-primary	Basic Education	Early Childhood Development
	Primary & secondary		Public Ordinary School Education Independent School Subsidies Public Special School Education Further Education And Training
			Subsidiary service to education
	Education not definable by level		Adult Basic Education And Training
<b>Social protection</b>	Social security services	Social Development	Administration Social Welfare Services Development And Research

**Table A.4 (a): Details of payments by policy area - continued**

Policy area / department R thousand	Outcome		Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates	
	2006/07	2007/08				2008/09	2010/11
<b>General public services</b>							
Executive and Legislature	416 916	485 783	595 718	651 052	678 632	735 467	776 767
Office of the Premier	286 004	324 266	379 258	400 930	407 022	424 838	450 999
Provincial Legislature	130 912	161 517	216 460	250 122	271 610	310 629	325 768
Financial and fiscal services	117 255	167 371	268 871	259 972	261 240	304 481	322 938
Provincial Treasury	117 255	167 371	268 871	259 972	261 240	304 481	322 938
General services	966 152	1 396 161	1 783 099	2 079 328	2 299 327	2 175 690	2 242 984
Public Works	568 239	787 957	1 173 538	1 420 312	1 507 888	1 468 063	1 524 205
Local Government & Traditional Affairs	397 913	608 204	609 561	659 016	770 271	792 590	718 779
<b>Total: General public services</b>	<b>1 500 323</b>	<b>2 049 315</b>	<b>2 647 688</b>	<b>2 990 352</b>	<b>3 213 537</b>	<b>3 215 638</b>	<b>3 342 688</b>
<b>Public Order and Safety</b>							
Police services	23 787	32 875	41 058	47 521	48 244	47 878	48 071
Safety & Liaison	23 787	32 875	41 058	47 521	48 244	47 878	48 071
<b>Total: Public Order and Safety</b>	<b>23 787</b>	<b>32 875</b>	<b>41 058</b>	<b>47 521</b>	<b>48 244</b>	<b>47 878</b>	<b>48 071</b>
<b>Economic Affairs</b>							
General economic affairs	554 215	595 998	708 780	937 552	923 061	633 748	683 314
Economic Development & Environmental Affairs	554 215	595 998	708 780	937 552	923 061	633 748	683 314
Agriculture & Rural Development	871 799	1 070 680	1 251 734	1 408 766	1 474 975	1 414 388	1 504 142
Agriculture & Rural Development	871 799	1 070 680	1 251 734	1 408 766	1 474 975	1 414 388	1 504 142
Transport	454 970	549 800	685 114	888 089	916 205	945 106	971 980
Transport	454 970	549 800	685 114	888 089	916 205	945 106	971 980
Roads and Public Works	1 491 951	1 615 105	1 915 156	1 719 009	1 711 825	1 712 976	1 777 403
Roads Infrastructure	1 491 951	1 615 105	1 915 156	1 719 009	1 711 825	1 712 976	1 777 403
<b>Total: Economic Affairs</b>	<b>3 372 935</b>	<b>3 831 583</b>	<b>4 560 784</b>	<b>4 953 416</b>	<b>5 026 066</b>	<b>4 965 457</b>	<b>4 936 838</b>
<b>Environmental Protection</b>							
Environmental Protection	122 875	140 169	147 420	177 473	161 532	205 963	207 040
Economic Development & Environmental Affairs	122 875	140 169	147 420	177 473	161 532	205 963	207 040
<b>Total: Environmental Protection</b>	<b>122 875</b>	<b>140 169</b>	<b>147 420</b>	<b>177 473</b>	<b>161 532</b>	<b>205 963</b>	<b>207 040</b>

**Table A4 (b): Details of payments and estimates by policy area (continued)**

Policy area	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2005/06	2006/07				2007/08	2009/10
<b>R thousand</b>							
<b>Housing and Community Amenities</b>							
Housing Development	695 835	395 340	1 474 789	1 531 715	1 475 856	1 826 049	2 043 393
Human Settlements	695 835	395 340	1 474 789	1 531 715	1 475 856	1 826 049	2 043 393
<b>Total: Housing and Community Amenities</b>	<b>695 835</b>	<b>395 340</b>	<b>1 474 789</b>	<b>1 531 715</b>	<b>1 475 856</b>	<b>1 826 049</b>	<b>2 043 393</b>
<b>Health</b>							
Outpatient services	3 559 348	4 031 359	5 420 159	5 658 899	6 547 451	6 606 662	7 113 765
Research & development	364 582	375 126	547 955	555 931	753 101	566 522	606 306
Hospital services	2 308 267	2 661 544	3 135 924	3 430 315	4 034 729	4 101 968	4 254 281
General	1 024 921	944 979	1 951 805	1 982 512	2 005 399	2 065 720	2 353 642
<b>Total: Health</b>	<b>7 257 118</b>	<b>8 013 008</b>	<b>11 328 346</b>	<b>11 773 927</b>	<b>13 340 680</b>	<b>13 340 872</b>	<b>14 327 994</b>
<b>Recreation, Culture and Religion</b>							
Recreational and sporting services	42 777	61 271	323 277	352 569	352 569	134 488	144 336
Cultural services	101 364	132 906	189 040	213 285	213 285	270 038	288 778
General	167 909	202 487	253 026	255 954	255 954	198 413	205 639
<b>Total: Recreation, Culture and Religion</b>	<b>312 050</b>	<b>396 664</b>	<b>751 987</b>	<b>821 808</b>	<b>821 808</b>	<b>602 939</b>	<b>638 753</b>
<b>Education</b>							
Pre-primary	46 313	79 298	249 108	307 816	290 486	528 492	652 168
Primary & secondary	11 649 195	13 014 935	15 864 460	17 007 888	18 081 107	19 910 821	21 557 056
Subsidiary services to education	1 020 933	1 225 888	1 607 746	1 911 006	1 967 125	1 941 204	2 019 543
Education not definable by level	155 802	155 013	153 879	161 297	211 832	299 269	400 411
<b>Total: Education</b>	<b>12 872 243</b>	<b>14 475 134</b>	<b>17 875 193</b>	<b>20 529 488</b>	<b>21 169 525</b>	<b>22 679 786</b>	<b>24 629 177</b>
<b>Social protection</b>							
Social security services	411 340	548 816	795 888	859 973	859 973	943 132	1 012 754
Development and research	125 789	141 437	186 074	201 856	176 715	202 924	240 329
General	193 190	190 173	335 605	417 934	417 934	414 095	479 153
<b>Total: Social protection</b>	<b>730 319</b>	<b>880 426</b>	<b>1 317 567</b>	<b>1 454 622</b>	<b>1 454 622</b>	<b>1 560 151</b>	<b>1 732 236</b>
<b>Total provincial payments and estimates by policy area</b>	<b>26 887 486</b>	<b>30 214 514</b>	<b>39 068 951</b>	<b>44 634 734</b>	<b>46 652 405</b>	<b>48 223 795</b>	<b>51 906 191</b>
							<b>55 108 782</b>

**Table A.5: Details of transfers to local government**

**Table A5: Details of transfers to local government by category and municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	88 768	82 163	195 166	262 586	280 838	271 870	<b>168 323</b>	173 700	180 105	(38.09)
Nelson Mandela Metro	88 768	82 163	195 166	262 586	280 838	271 870	<b>168 323</b>	173 700	180 105	(38.09)
<b>Category B</b>	151 163	54 120	378 540	342 735	445 056	304 831	<b>204 868</b>	218 343	232 584	(32.79)
Amahlathi	3 247	1 931	3 460	2 874	4 650	3 464	<b>3 040</b>	3 143	3 300	(12.25)
Baviaans	3 229	461	1 214	814	1 259	1 000	<b>863</b>	890	934	(13.73)
Blue Crane Route	629	3 095	5 812	747	1 686	3 615	<b>822</b>	822	863	(77.27)
Buffalo City	11 965	7 409	109 384	62 117	68 042	38 052	<b>65 683</b>	68 112	73 661	72.61
Camdeboo	29 758	2 495	3 037	4 869	6 009	5 913	<b>5 546</b>	5 703	5 989	(6.20)
Elundini			392	491	1 734	700	<b>740</b>	752	789	5.66
Emalahleni			293	112	241		<b>123</b>	123	129	
Engcobo			565	108	462	49	<b>763</b>	802	843	1457.70
Gariep	4 014	2 213	3 537	5 243	7 804	3 373	<b>5 543</b>	5 735	6 022	64.33
Great Kei	10	-	750	125	954	683	<b>138</b>	138	145	(79.80)
Ikwezi	708	324	1 356	848	1 636	1 035	<b>899</b>	927	973	(13.17)
Inqquza			456	941	3 593	262	<b>1 480</b>	1 507	1 582	464.84
Inkwanca			352	452	1 835	147	<b>498</b>	498	523	238.59
Intsika Yethu			535	116	143	473	<b>328</b>	340	357	(30.63)
Inxuba Yethemba	7 085	2 682	4 730	6 804	23 756	5 765	<b>7 221</b>	7 446	7 819	25.26
King Sabata Dalindyebo	14 944	11 506	142 543	143 828	180 709	172 891	<b>41 641</b>	48 097	49 578	(75.91)
Kouga	1 768	1 205	2 230	3 184	3 717	1 990	<b>3 048</b>	3 154	3 312	53.17
Koukamma	25 894		261	84	5 620	2 555	<b>537</b>	564	593	(78.97)
Lukhanji	4 485	2 408	22 441	11 279	14 475	13 057	<b>9 086</b>	9 386	9 855	(30.42)
Makana	5 585	2 758	9 864	8 756	15 490	7 623	<b>9 339</b>	9 590	10 070	22.51
Maletswai	4 715	1 527	2 698	3 594	5 315	7 819	<b>3 768</b>	3 926	4 123	(51.81)
Matatiele		1 373	5 516	2 805	3 883	1 784	<b>3 132</b>	3 276	3 439	75.56
Mbhashe			2 195	550	1 067	873	<b>273</b>	287	301	(68.78)
Mbizana	300		1 768		805		<b>446</b>	472	496	
Mhlonlto			1 248	194	1 316	102	<b>659</b>	686	721	545.72
Mnquma	2 714	2 496	5 950	2 278	4 621	2 856	<b>2 394</b>	2 490	2 614	(16.18)
Ndlambe	2 566	2 495	24 245	3 227	4 357	3 262	<b>3 378</b>	3 524	3 700	3.56
Ngqushwa	2 425	2 000	515	278	1 678	595	<b>857</b>	890	936	43.96
Nkonkobe	1 544	2 248	2 624	4 792	7 651	3 342	<b>5 564</b>	5 722	6 010	66.48
Ntabankulu			1 028	54	1 181	49	<b>59</b>	59	62	20.69
Nxuba	10 923	1 216	2 822	57 004	47 195	8 889	<b>18 975</b>	20 982	24 130	113.47
Nyandeni			1 380	2 198	2 593	2 000	<b>218</b>	218	229	(89.10)
Port St Johns			1 956	3 319	7 028	3 176	<b>381</b>	393	412	(88.00)
Qaukeni	8 590		1 183	2 366	2 251	2 251	<b>127</b>	127	133	(94.36)
Sakisizwe	1 469	343	1 934	1 491	1 910	1 848	<b>1 567</b>	1 631	1 712	(15.21)
Senqu	653	566	2 211	1 207	1 744	746	<b>1 477</b>	1 532	1 608	98.02
Sundays River Valley	1 943	1 369	3 038	3 253	4 764	2 463	<b>3 890</b>	4 032	4 235	57.95
Tsolwana			60	122	545		<b>134</b>	134	141	
Umzimkhulu										
Umzimvubu			2 957	212	1 340	129	<b>233</b>	233	244	80.50
Unallocated										
<b>Category C</b>	110 300	108 499	172 084	187 419	205 658	220 627	<b>183 671</b>	201 467	213 664	(16.75)
Alfred Nzo	714	1 000	11 326	10 560	12 294	10 343	<b>7 381</b>	6 661	7 337	(28.64)
Amathole	12 509	17 778	33 925	42 262	37 967	58 569	<b>32 050</b>	31 282	34 788	
Cacadu	9 038	24 470	31 502	51 219	50 695	55 375	<b>45 646</b>	51 610	53 854	(17.57)
Chris Hanu	24 017	18 637	41 936	35 400	35 700	38 301	<b>32 082</b>	36 586	40 391	(16.24)
OR Tambo	1 544	1 900	15 591	14 474	14 874	12 735	<b>10 530</b>	9 813	8 221	(17.31)
Ukhahlamba	21 563	8 703	20 622	30 409	28 672	24 301	<b>22 434</b>	27 970	29 651	(7.68)
Unallocated	40 915	36 011	17 182	3 095	25 456	21 003	<b>33 548</b>	37 545	39 422	59.73
Unallocated / unclassified	110 414	225 954	(12 545)	8 606	3 839	58 793	<b>4 500</b>	( 0 )	1	
<b>Total transfers to local government</b>	<b>460 645</b>	<b>470 736</b>	<b>733 245</b>	<b>801 346</b>	<b>935 391</b>	<b>856 121</b>	<b>561 362</b>	<b>593 509</b>	<b>626 355</b>	<b>(34.43)</b>





## **Section B: Estimates of Provincial Expenditure**



## Vote 1

## Office of the Premier

Table 1.1: Summary of departmental allocation

R' 000	2010/11 To be appropriated	2011/12	2012/13
<b>MTEF allocations</b>	<b>424 838</b>	<b>450 999</b>	<b>474 237</b>
of which			
Current payments	339 625	361 782	380 558
Transfers and subsidies	69 372	72 636	76 263
Payments for capital assets	15 841	16 581	17 416
<b>Statutory Amount</b>	<b>1 705</b>	<b>1 813</b>	<b>1 916</b>
Responsible MEC	<b>Premier of the Eastern Cape</b>		
Administering Department	<b>Office of the Premier</b>		
Accounting Officer	<b>Director General, Office of the Premier</b>		

## 1. Overview

### 1.1 Vision

To be the leader in excellence at the centre of a coherent, pro poor Provincial Administration.

### 1.2 Mission

To ensure responsive, integrated and sustainable service delivery to all in the Eastern Cape through strategic leadership, critical interventions and co-ordinated effective provincial governance.

### 1.3 Core functions and responsibilities

To ensure effective and efficient governance in the Province of the Eastern Cape through the implementation of the Constitution and the Electoral mandate.

### 1.4 Main services

The Office of the Premier ensures:

- Coherent planning and policy development in the Province
- Sustained stakeholder engagement in line with the Constitution
- Support to EXCO and its structures
- Provision of Transversal and Organisational Development Support
- Co-ordination and integration within the Provincial Government and across spheres in the Province
- Monitoring, evaluation and reporting on the implementation of the strategic agenda of the Province

### 1.5 Acts, rules and regulations

The key legislative mandates of the department are summarised below:

- Constitution of the Republic of South Africa
- Public Service Act, 1994 as amended
- Employment Equity Act, 1998
- Electronic Communications and Transactions Act, 2002
- Skills Levy Act, 1998
- Skills Development Act, 1998

- State Information Technology Agency Act, 1999
- Annual Division of Revenue Act
- Occupational Health and Safety Act, 1993
- Basic Conditions of Employment Act, 1997
- Borrowing Powers of Provincial Government Act, 1996
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Public Finance Management Act, 1999 as amended
- Labour Relations Act, 1995 as amended
- Public Service Regulation, 2001
- Promotion of Access to Information Act, 2000

## **2. Review of the current financial year (2009/10)**

The Office of the Premier embarked on the following initiatives:

### **Regularize employment and KPA's at designated levels**

The continued implementation of Phase 1 of the hands on support programme on the Performance Management Development System was finalised in the current financial year. The departments of Social Development, Health, Education, Public Works and Local Government and Traditional Affairs are the five departments that were included in Phase 1. The programme has resulted in improvements being noted with critical issues such as quality of performance agreements that are signed, regular reviews at set intervals. The backlogs in most of the departments have been addressed and a framework was developed in the process to assist departments going forward, to deal with backlogs.

Phase 2 of the programme will not be implemented mainly due to budget constraints. Although Phase 2 will not be rolled out immediately, it is important that the lessons learnt in Phase 1 will be taken forward and replicated. The developed framework will be utilised to assist other departments to deal with backlogs.

### **Resolve organizational issues of skills development**

The transversal training programme is facilitated through the Fort Hare Institute of Government to support the Province in addressing issues of organizational skills across provincial departments. Together with the UFH-TTMA the Eastern Cape Provincial Administration managed to address the backlog in inducting its new employees, training 4,083 employees on the compulsory induction programme. Furthermore, 1,818 employees were trained on specific courses requested by departments to support service delivery.

In an effort to improve the existing model, a Human Resource Development model has been developed and is in the process of being considered by Cabinet. It takes into account all public sector transformation issues critical in building a developmental state and improving the public service. The leadership development programme, which did not come into effect in the current year, is also included in the model and thus subject to approval of Cabinet. A central part of the new HRD Model is the provision of financial support to disadvantaged students, and the Executive Council approved the new Bursary Policy to ensure adequate financing that will ensure a better funding model to generate high-end skills.

### **Ensure integrated planning across all spheres**

In addition to the above priorities which were clearly indicated in the last budget statement, the Office of the Premier, working closely with the Department of Local Government and Traditional Affairs and the Provincial Treasury, undertook various initiatives to ensure better alignment of plans across all spheres of

government, through the finalization of more credible Integrated Development Plans (IDPs) of municipalities and Annual Performance Plans of departments.

The monitoring and evaluation systems are in the process of being reviewed in line with the new outcomes-based approach of national government. Planning is at an advanced stage to establish a Provincial Planning Commission in the Province.

### **3. Outlook for the coming financial year (2010/11)**

The Office of the Premier, as the centre of the Provincial Government, is responsible for inter-departmental coordination and for providing strategic direction/and guidance to departments with regard to provincial policy priorities.

The Office of the Premier plays a coordinating role in the implementation of all the 8 strategic priorities of the provincial government but the following are directly aligned to the mandate of the department:

- Intensifying the fight against crime and corruption
- Building a developmental state and improving the public services, and strengthening democratic institutions, as well as,
- Strengthen education, skills and human resource base, with an emphasis on skills and the human resource base.

#### **Intensifying the fight against crime and corruption**

The Office of the Premier provides policy management and secretarial services to the Justice, Crime Prevention and Security (JCPS) Cluster, which will be focusing on the following areas, which are to be reported on through the Cluster's 2010/11 Programme of Action:

- Crime Reduction through Community Mobilization
- Strengthen the Criminal Justice System
- "Hands-On" Support to Local Government
- Big Events Security Management
- Rural Safety
- Border Control and Security
- Intensifying the Fight Against Corruption

The Provincial Anti-Corruption Unit within the Office of the Premier will focus on the following:

- Strengthening of provincial anti corruption strategy and planning;
- Ensuring that all departments have the requisite anti-corruption, risk management and fraud prevention capacity;
- Ensuring that all government departments develop minimum capacity for detecting and combating corruption; substantially reduce incidents of corruption in government; and effectively communicate government anti-corruption efforts so that citizens' perceptions of corruption in government are reflective of the actual reality.

In addition to the above, the department will strengthen its Risk Management unit which works closely with the Security and Anti-Corruption unit. The department identified risk management as one of the critical elements in strengthening corporate governance to drastically reduce and effectively manage

identified risks, both operational and strategic risks. It is planned that adequate risk management capacity will be built and the necessary systems to manage risk will be put in place.

### **Building of the developmental state, improvement of public service and strengthening of democratic institutions**

The Office of the Premier provides policy management and secretarial services to the Governance and Administration (G & A) Cluster, which is going to be focusing on various areas which will be reported on through the Cluster's 2010/11 Programme of Action. The Office of the Premier will undertake the following through the Cluster and through its own initiatives:

- Promoting efficient, effective public sector capacity by improving the delivery of services in terms of quality and quantity, effective hiring and training standards, ensuring well-functioning business systems, and appropriate allocation of powers and functions;
- Driving the implementation of the recently adopted Intergovernmental Relations Strategy so as to improve integrated service delivery;
- Ensuring that a framework for stakeholder engagement is developed and implemented;
- The establishment of a Provincial Planning Commission, which will be preceded by a consultation process with stakeholders;
- A revision of the cluster system in line with the National Government approach;
- The co-ordination of an Executive Council outreach programme;
- Revival of a Provincial Co-ordination Core to closely monitor the implementation of provincial priorities along the lines of the 2008 Service Delivery Acceleration Plan;
- Continued implementation of the various skills initiatives under the Provincial Strategic Skills Programme for the Eastern Cape whilst continuing to build partnerships for skills development across all targets and growth sectors in the Province, as well as with the tertiary and FET sectors in the province. The continued provision of transversal training for public sector officials and executive training for the leadership of the Province will be intensified so as to enhance the existing skills base of the province;
- The learnership programmes and provision of financial aid assistance to the needy students of the Province will continue with the intention of producing capable young people that will have the opportunity of accessing decent work. In addition, a concomitant review of the impact of the provincial bursary and existing financial aid schemes will be undertaken so as to ensure greater sustainability of its intended impact within working class and poor scholar communities.
- Continued implementation of key strategic programmes aimed at service delivery improvement in the provincial departments, such as conducting an impact assessment survey aimed at determining levels of customer satisfaction with current service standards.

In terms of exercising its general coordination function in the Province, the Office of the Premier will be undertaking the following initiatives:

- The co-ordination of the implementation of the new Rural Development Strategy, which will lay the basis for robust interventions, including: revitalising agriculture in rural areas through mass production for food security, commercialisation to boost primary production, agro-processing, paying attention to rural infrastructure including roads, health facilities and eradicating mud schools, commercialisation of livestock farming, and building skills to uplift the rural economy. The Office of the Premier has a responsibility to ensure the efficient coordination and consolidation of all rural development structures in the Province to achieve this objective.
- The role of donor coordination will be strengthened in order to assess the gains and benefits of the donor support received by the Province.
- With the FIFA World Cup being held early in the 2010/11 financial year, escalation of marketing and branding of the Province will continue to be a focus. There is a need for the Office of the

Premier to provide increased communication and support to the local government communications systems as this will drive the implementation of the provincial Communications Strategy.

The implementation of the ICT Strategy, which is aimed at improving connectivity in the province by ensuring that all the citizens of the Eastern Cape have access to connectivity, will be another key focus area in this budget. It includes various elements, but for this financial year the following will be implemented:

- Implementation of an ICT cost reduction strategy. This includes the establishment of appropriate structures within the department to in-source capacity for non-mandatory services.
- Development of a Provincial Disaster Recovery Plan to ensure business continuity at all times by the province.
- Connectivity of Thusong Service Centres to be realised and maintenance of existing centres for the benefit of the citizens of the province.

#### 4. Receipts and financing

**Table 1.2(a): Summary of receipts by Vote**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	285 838	324 157	378 879	400 739	406 831	406 831	424 636	450 768	473 979	4.38
Conditional grants										
Departmental receipts	166	109	379	191	191	191	202	231	258	5.76
<b>Total receipts</b>	<b>286 004</b>	<b>324 266</b>	<b>379 258</b>	<b>400 930</b>	<b>407 022</b>	<b>407 022</b>	<b>424 838</b>	<b>450 999</b>	<b>474 237</b>	<b>4.38</b>

Table 1.2(a) shows the summary of receipts for the Office of the Premier. The main source of funding for the department is equitable share. Funding to the department increased moderately in the past years. Funding increases by 4.4 per cent from the adjusted budget of R407 million in 2009/10 to R424.8 million for 2010/11.

**Table 1.2(b): Summary of receipts by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	101	88	98	131	131	131	137	146	153	4.58
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on	21	4	( 10)	5	5	5	5	5	5	
Sales of capital assets			47							
Transactions in financial assets	44	17	244	55	55	55	60	80	100	9.09
<b>Total departmental receipts</b>	<b>166</b>	<b>109</b>	<b>379</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>202</b>	<b>231</b>	<b>258</b>	<b>5.76</b>

The department generates revenue from the sale of government gazettes, interest received on debts collected, collection of debts and commissions earned on salary stop orders. Own receipts increase moderately from R191 000 in 2009/10 to R202 000 in 2010/11. This trend is maintained over the medium term.

#### 5. Payment summary

##### 5.1 Key assumptions

- Provisions for improvement of conditions of service are made on the assumption that the increase will be at a maximum rate of 6 %;
- Assumptions for inflation related items were based on CPIX projections. Provisions for inflation are made on the assumption that the increase will be at a maximum rate of 5.1 %;
- Estimates of basic administrative expenditure for new functions.



## 5.2 Programme summary

**Table 1.3: Summary of payments and estimates**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	53 314	66 832	77 476	79 603	76 765	76 765	79 544	84 745	89 033	3.62
2. Institutional Building And Transformation	157 693	161 389	189 001	200 798	202 603	202 603	214 721	227 528	239 492	5.98
3. Policy And Governance	74 997	96 045	112 781	120 529	127 654	127 654	130 573	138 726	145 712	2.29
<b>Total payments and estimates</b>	<b>286 004</b>	<b>324 266</b>	<b>379 258</b>	<b>400 930</b>	<b>407 022</b>	<b>407 022</b>	<b>424 838</b>	<b>450 999</b>	<b>474 237</b>	<b>4.38</b>

Table 1.3 shows the summary of payments and estimates for the Office of the Premier for the seven year period. Between 2006/07 and 2009/10, actual expenditure increased at an annual average rate of 12.5 %. The budget for 2010/11 grows at a moderate 4.4 % from the adjusted budget. In line with the priorities of the department, Programme 2 (Institutional Building and Transformation) shows the highest level of growth over the period under review. Following the implementation of provincial cost-containment measures, the budget for Programme 1 (Administration) shows a relatively low increase of 3.6 % from the revised estimate of R76,8 million in 2009/10 to R79,5 million in 2010/11. The increases are mainly to fund the improvement in condition of service (ICS) and inflation adjustments.

## 5.3 Summary of economic classification

**Table 1.4: Summary of provincial payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>208 476</b>	<b>236 694</b>	<b>287 242</b>	<b>301 313</b>	<b>312 418</b>	<b>312 418</b>	<b>339 625</b>	<b>361 782</b>	<b>380 558</b>	<b>8.71</b>
Compensation of employees	83 434	97 410	122 092	126 425	133 425	133 425	151 459	159 776	167 723	13.52
Goods and services	125 042	139 284	165 150	174 888	178 993	178 993	188 166	202 006	212 835	5.12
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>63 594</b>	<b>74 353</b>	<b>80 409</b>	<b>83 133</b>	<b>78 120</b>	<b>78 120</b>	<b>69 372</b>	<b>72 636</b>	<b>76 263</b>	<b>(11.20)</b>
Provinces and municipalities	61	8								
Departmental agencies and accounts	46 842	53 531	60 487	62 693	60 718	60 718	51 801	54 239	56 946	(14.69)
Universities and technikons	13 000	14 720	15 907	16 702	16 702	16 702	17 571	18 397	19 317	5.20
Foreign governments and international Public corporations and private Non-profit institutions	3 000	5 800	3 560	3 738						
Households	691	294	455		700	700				(100.00)
<b>Payments for capital assets</b>	<b>13 934</b>	<b>13 219</b>	<b>11 607</b>	<b>16 484</b>	<b>16 484</b>	<b>16 484</b>	<b>15 841</b>	<b>16 581</b>	<b>17 416</b>	<b>(3.90)</b>
Buildings and other fixed structures										
Machinery and equipment	10 634	13 196	11 353	14 366	14 366	14 366	13 607	14 225	14 943	(5.28)
Biological assets	107									
Software and other intangible assets	3 193	23	254	2 118	2 118	2 118	2 234	2 356	2 474	
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>286 004</b>	<b>324 266</b>	<b>379 258</b>	<b>400 930</b>	<b>407 022</b>	<b>407 022</b>	<b>424 838</b>	<b>450 999</b>	<b>474 237</b>	<b>4.38</b>

Table 1.4 shows the summary of payments and estimates for the Office of the Premier by economic classification for the 2010/11 MTEF. Transfers and subsidies show an 11.2 per cent decrease mainly due to the dissolution of the Eastern Cape Youth Commission (ECYC) and the movement of the Premier's Poverty Alleviation Fund from the Eastern Cape Socio Economic and Consultative Council (ECSECC) back to the department, under goods and services in the Premier's Priority Programmes in Programme 3. The ECYC funds were previously allocated to transfers and subsidies and are now appropriated to compensation of employees and goods and services, thereby increasing these economic classifications in Programme 3.

## 5.4 Transfers

**Table 1.5.1: Summary of departmental transfers to public entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Socio Economic Consultative Council	26 342	32 416	36 902	38 748	34 986	34 986	36 305	38 009	39 909	3.77
EC Appropriate Tehnology Unit	10 500	11 327	12 218	12 829	12 829	12 829	15 496	16 230	17 037	20.79
EC Youth Commission	10 000	9 788	11 367	11 116	12 903	12 903				( 100.00)
<b>Total transfers to public entities</b>	<b>46 842</b>	<b>53 531</b>	<b>60 487</b>	<b>62 693</b>	<b>60 718</b>	<b>60 718</b>	<b>51 801</b>	<b>54 239</b>	<b>56 946</b>	<b>( 14.69)</b>

The following public entities are under the supervision of the department:

- Eastern Cape Socio Economic and Consultative Council (ECSECC); and
- Eastern Cape Appropriate Technology Unit (ECATU).

The Eastern Cape Youth Commission (ECYC) was dissolved in the 2009/10 financial year.

## ECSECC

The main objective of ECSECC is to advise and assist provincial government in achieving an integrated development strategy for the province and its constituent regions, in order to address the economic development of the province in terms of the RDP, and in particular the needs of deprived communities and underdeveloped areas.

## ECATU

The main objectives of ECATU are to support government policy objectives in the area of poverty eradication and rural development by planning, financing and carrying out projects relating to appropriate technology in all development fields in the province.

### 5.4.1 Transfers to other entities

**Table 1.5.2: Summary of departmental transfers to other public entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Development Corporation	3 000	5 800	3 560	3 738						
National Students Financial Aid Scheme	13 000	14 720	15 907	16 702	16 702	16 702	17 571	18 397	19 317	5.20
<b>Total transfers to public entities</b>	<b>16 000</b>	<b>20 520</b>	<b>19 467</b>	<b>20 440</b>	<b>16 702</b>	<b>16 702</b>	<b>17 571</b>	<b>18 397</b>	<b>19 317</b>	<b>5.20</b>

Between 2006/07 and 2009/10 funds were transferred to the ECDC for the Premier's Discretionary Fund. From the 2010/11 financial year, this fund has been transferred to ECSECC. Transfers to the National Students Financial Aid scheme continue over the medium term, increasing by 5.2 % from R16,7 million in 2009/10 to R17,6 million in 2010/11. These transfers are in line with the department's policy to provide financial assistance to students.

### 5.4.2 Transfers to local government

**Table 1.5.3: Summary of departmental transfers to local government by category**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B										
Category C	61	8								
Unallocated										
<b>Total transfers to local government</b>	<b>61</b>	<b>8</b>								

## 6. Programme description

The services rendered by this department are categorised under three programmes for the current MTEF, which conform substantially to the generic budget structure for all provincial Offices of the Premier. The detailed payments and estimates for each programme in terms of economic classification are detailed in the Annexure.

## 6.1 Programme 1: Administration

### Objective

The purpose of this programme is to provide an efficient and effective administrative support service to the department as a whole in the achievement of its mandate. It is made up of six sub-programmes with the following objectives:

- Through the DDG's office, effective and efficient internal support is provided that facilitates the achievement of the mandate of the department and provides strategic leadership;
- Provide political and administrative support to the Premier;
- Enable the successful co-ordination and strategic management of the provincial Administration and of the Office of the Premier;
- Provide administrative and secretariat support to the Executive Council, Cabinet committees and top management;
- Management of human resources and the rendering of office support services to the department;
- Rendering efficient departmental financial management services by providing budget and cash flow management services, ensuring proper control over voted funds and maintenance of financial systems as well as proper record keeping. Provide the department with demand, acquisition and logistics support in respect of the procurement of goods and services required to achieve the department's goals and objectives. Furthermore, it outlines the minimum requirements for policy development and procedures for risk management within the department in order to ensure an effective and value-adding risk management process and addresses the risks identified.

**Table 1.6: Summary of payments and estimates: Programme 1 – Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11			% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Deputy Director General - Administration		34	1822	2 250	2 670	2 670	3 287	3 347	3 493	23.11
2. Premier's Core Staff	14 853	20 527	18 521	18 587	13 049	13 049	13 389	14 650	15 498	2.61
3. Director General's Office	3 060	3 507	3 529	4 333	4 833	4 833	5 003	5 241	5 480	3.52
4. Cabinet Secretariat	2 498	3 189	3 653	3 981	4 157	4 157	4 211	4 426	4 647	1.30
5. Internal Human Resources Management	20 490	21 398	26 790	26 234	27 058	27 058	27 383	29 499	30 958	1.20
6. Financial, SCM & Risk Management	12 413	18 177	23 161	24 218	24 998	24 998	26 271	27 582	28 957	5.09
<b>Total payments and estimates</b>	<b>53 314</b>	<b>66 832</b>	<b>77 476</b>	<b>79 603</b>	<b>76 765</b>	<b>76 765</b>	<b>79 544</b>	<b>84 745</b>	<b>89 033</b>	<b>3.62</b>

Table 1.6 shows the summary of payments and estimates for programme 1 per sub-programme. Expenditure by the programme increased from R53.3 million in the 2006/07 financial year to R76.8 million in 2009/10. In the 2010/11 financial year, expenditure is forecast to increase by 3.6 %, due to the Premier's Discretionary Fund moving to ECSECC in Programme 3.

**Table 1.7: Summary of payments and estimates by economic classification: Programme 1 – Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11			% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>49 896</b>	<b>59 815</b>	<b>72 504</b>	<b>74 242</b>	<b>74 442</b>	<b>74 442</b>	<b>78 337</b>	<b>83 483</b>	<b>87 704</b>	<b>5.23</b>
Compensation of employees	35 558	38 497	51 833	52 301	53 101	53 101	56 896	60 075	63 071	7.15
Goods and services	14 338	21 318	20 671	21 941	21 341	21 341	21 441	23 408	24 633	0.47
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>3 041</b>	<b>6 025</b>	<b>3 663</b>	<b>3 738</b>	<b>700</b>	<b>700</b>				<b>(100.00)</b>
Provinces and municipalities	27	8								
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	3 000	5 800	3 560	3 738						
Non-profit institutions										
Households	14	217	103		700	700				(100.00)
<b>Payments for capital assets</b>	<b>377</b>	<b>992</b>	<b>1 309</b>	<b>1 623</b>	<b>1 623</b>	<b>1 623</b>	<b>1 207</b>	<b>1 262</b>	<b>1 329</b>	<b>(25.63)</b>
Buildings and other fixed structures										
Machinery and equipment	377	992	1 309	1 623	1 623	1 623	1 207	1 262	1 329	(25.63)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>53 314</b>	<b>66 832</b>	<b>77 476</b>	<b>79 603</b>	<b>76 765</b>	<b>76 765</b>	<b>79 544</b>	<b>84 745</b>	<b>89 033</b>	<b>3.62</b>

Table 1.7 shows the summary of payments and estimates for programme 1 per economic classification. Overall, current payments increased below inflation adjustment, at a rate of 3.6 % from the revised budget for 2009/10, with compensation of employees increasing by 7.2 per cent and goods and services expenditure increasing 0.5 %. There are no transfer payments to public entities in 2010/11 as the Premier's Discretionary Fund was moved to ECSECC in Programme 3. Capital expenditure decreases by 25.6 %. The spending pattern over the rest of the MTEF period remains constant with moderate annual increases.

## 6.2 Programme 2: Institution Building and Transformation

### Objective

The Institutional Building and Transformation programme is charged with the transformation of institutional capacity to improve provincial administration efficiency in running government business. It is made up of six sub-programmes with the following objectives:

- *The Office of the DDG* is responsible for the effective and efficient management of the Institutional Building and Transformation branch. In addition to that, it oversees certain specific projects which are supported mainly by donors.
- *Transversal Organisational Development and Consultancy Services (TODCOS)*: The sub-programme's main role is to provide strategic direction while also rendering consultancy and specialist services to provincial departments on matters related to organisational development and human resource management. Services include development and implementation of human resource management policies and strategies leading to institution building and sound employment practices, research and implementing change management programmes that lead to public sector transformation; monitoring and evaluating implementation and impact of organizational development and human resource policies and strategies.
- *Shared Legal Services*: provides transversal internal legal consultancy services to the provincial government and its constituent departments. The top management component of the service is centrally housed in King William's Town with its legal professionals deployed within our client departments.
- *Communication services*: Meeting the communication and information needs of government and the people to ensure a better life for all, by ensuring that:
  - The voice of provincial Government is heard in a coherent and co-ordinated manner;
  - Government's reputation is properly managed;
  - Interactive communications between provincial government and the public is promoted;
  - We lead the campaign to market the province as a compelling place to live, work, invest and play beyond 2010; and
  - There is compliance with the provincial government's corporate identity.
- *ICT management*: To facilitate the creation of the Eastern Cape as an information society, through maximising the correct implementation of Information Communication Technologies and information to improve the levels and quality of service delivery by the provincial Administration and departments to the citizens of our province.
- *Anti-corruption and Provincial Security* is charged with the development of provincial security and anti-corruption policies and the coordination of its implementation.

**Table 1.8: Summary of payments and estimates: Programme 2 – Institution Building and Transformation**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Deputy Director General - IBT	2 259	1 728	1 789	2 034	2 034	2 034	2 162	2 271	2 385	6.29
2. Transversal Organisational Development and Consultancy Services (TODCOS)	52 980	56 745	65 404	65 969	68 474	68 474	68 326	72 757	76 933	(0.22)
3. Shared Legal Services	20 445	18 060	16 571	17 566	18 166	18 166	18 634	19 626	20 607	2.58
4. Communication Services	14 619	19 251	26 487	34 208	32 708	32 708	39 257	40 956	43 056	20.02
5. Information Communication Technology Management	64 142	61 848	74 740	76 774	76 774	76 774	81 347	86 663	90 995	5.96
6. Anti-Corruption and Provincial Security	3 248	3 757	4 010	4 247	4 447	4 447	4 995	5 255	5 517	12.32
<b>Total payments and estimates</b>	<b>157 693</b>	<b>161 389</b>	<b>189 001</b>	<b>200 798</b>	<b>202 603</b>	<b>202 603</b>	<b>214 721</b>	<b>227 528</b>	<b>239 492</b>	<b>5.98</b>

Table 1.8 shows the summary of payments and estimates for the 2010/11 MTEF for Programme 2 per sub-programme. Expenditure for the programme increased from R157.7 million in 2006/07 to R202.6 million in 2009/10. In 2010/11 expenditure is forecast to increase by 6 per cent. The growth is attributed to Communication Services (20%), notably growing by R6.5 million to aid the implementation of the provinces communications and branding strategies.

**Table 1.9: Summary of provincial payments and estimates by economic classification: Programme 2 – Institution Building**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>130 882</b>	<b>134 922</b>	<b>163 033</b>	<b>169 235</b>	<b>171 040</b>	<b>171 040</b>	<b>182 516</b>	<b>193 812</b>	<b>204 088</b>	<b>6.71</b>
Compensation of employees	35 205	42 248	49 632	52 621	54 821	54 821	60 873	64 308	67 525	11.04
Goods and services	95 677	92 674	113 401	116 614	116 219	116 219	121 643	129 504	136 562	4.67
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>13 701</b>	<b>14 794</b>	<b>16 259</b>	<b>16 702</b>	<b>16 702</b>	<b>16 702</b>	<b>17 571</b>	<b>18 397</b>	<b>19 317</b>	<b>5.20</b>
Provinces and municipalities	24									
Departmental agencies and accounts										
Universities and technikons	13 000	14 720	15 907	16 702	16 702	16 702	17 571	18 397	19 317	5.20
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	677	74	352							
<b>Payments for capital assets</b>	<b>13 110</b>	<b>11 673</b>	<b>9 709</b>	<b>14 861</b>	<b>14 861</b>	<b>14 861</b>	<b>14 634</b>	<b>15 319</b>	<b>16 087</b>	<b>(1.53)</b>
Buildings and other fixed structures										
Machinery and equipment	9 810	11 650	9 560	12 743	12 743	12 743	12 400	12 963	13 614	(2.69)
Heritage assets										
Specialised military assets										
Biological assets	107									
Land and sub-soil assets										
Software and other intangible assets	3 193	23	149	2 118	2 118	2 118	2 234	2 356	2 474	5.48
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>157 693</b>	<b>161 389</b>	<b>189 001</b>	<b>200 798</b>	<b>202 603</b>	<b>202 603</b>	<b>214 721</b>	<b>227 528</b>	<b>239 492</b>	<b>5.98</b>

Table 1.9 above illustrates payments and estimates by economic classification. The budget for 2010/11 increases by 6 per cent from 2009/10. The main cost drivers in the programme are compensation of employees and goods and services with an increase of 11.04 and 4.7 % respectively compared to the 2009/10 revised budget. This is in line with the department's objective of implementing the provinces communications and branding strategies.

### 6.3 Programme 3: Policy and Governance

#### Objective

This programme aims to facilitate and co-ordinate integrated provincial policies and planning and evaluate the impact thereof. The programme consists of the following sub-programmes:

- *Deputy Director General* is responsible for leading, management, administration and overall efficiency and effectiveness of the programme.
- *Provincial Policy and Planning & Monitoring and Evaluation* seeks to lead, maintain and ensure the ongoing utilisation of effective policy and strategic planning and to improve the performance of Government and its service delivery, particularly to the poor and vulnerable groups in the Eastern Cape. It also leads, facilitates, maintains and ensures the ongoing utilisation of effective monitoring and evaluation to improve the performance of Government and service delivery.

- *Inter-governmental relations* ensures that our continental, international and provincial inter-governmental relations systems are geared to the creation of a climate suitable for co-operative governance and maximum service delivery.
- *Special Programmes* facilitate, monitor and evaluate mainstreaming of gender, disability, children and elderly person's rights into departmental programmes by ensuring awareness raising and confidence building among women, the disabled, youth, children and the elderly.
- Currently, a key thrust of the *Premier's Priority Programmes* is planning and facilitating the implementation of projects related to the African Peer Review Mechanism (APRM) and the involvement of Community Development Workers (CDWs) in the implementation of the Programme of Action (POA).

**Table 1.10: Summary of payments and estimates: Programme 3 – Policy and Governance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>130 882</b>	<b>134 922</b>	<b>163 033</b>	<b>169 235</b>	<b>171 040</b>	<b>171 040</b>	<b>182 516</b>	<b>193 812</b>	<b>204 088</b>	<b>6.71</b>
Compensation of employees	35 205	42 248	49 632	52 621	54 821	54 821	60 873	64 308	67 525	11.04
Goods and services	95 677	92 674	113 401	116 614	116 219	116 219	121 643	129 504	136 562	4.67
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>13 701</b>	<b>14 794</b>	<b>16 259</b>	<b>16 702</b>	<b>16 702</b>	<b>16 702</b>	<b>17 571</b>	<b>18 397</b>	<b>19 317</b>	<b>5.20</b>
Provinces and municipalities	24									
Departmental agencies and accounts										
Universities and technikons	13 000	14 720	15 907	16 702	16 702	16 702	17 571	18 397	19 317	5.20
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	677	74	352							
<b>Payments for capital assets</b>	<b>13 110</b>	<b>11 673</b>	<b>9 709</b>	<b>14 861</b>	<b>14 861</b>	<b>14 861</b>	<b>14 634</b>	<b>15 319</b>	<b>16 087</b>	<b>(1.53)</b>
Buildings and other fixed structures										
Machinery and equipment	9 810	11 650	9 560	12 743	12 743	12 743	12 400	12 963	13 614	(2.69)
Heritage assets										
Specialised military assets										
Biological assets	107									
Land and sub-soil assets										
Software and other intangible assets	3 193	23	149	2 118	2 118	2 118	2 234	2 356	2 474	5.48
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>157 693</b>	<b>161 389</b>	<b>189 001</b>	<b>200 798</b>	<b>202 603</b>	<b>202 603</b>	<b>214 721</b>	<b>227 528</b>	<b>239 492</b>	<b>5.98</b>

Table 1.10 above presents payments and estimates per sub-programme. The programme shows a slight increase of 2.3 % from the revised budget for 2009/10. The biggest share of the programme goes to Provincial Policy Management and Special Programmes. During 2009/10 the ECYC was dissolved and the funds were mainly appropriated to Special Programmes hence the increase of 97.6 %.

**Table 1.11: Summary of payments and estimates by economic classification: Programme 3 – Policy and Governance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>27 698</b>	<b>41 957</b>	<b>51 705</b>	<b>57 836</b>	<b>66 936</b>	<b>66 936</b>	<b>78 772</b>	<b>84 487</b>	<b>88 766</b>	<b>17.68</b>
Compensation of employees	12 671	16 665	20 627	21 503	25 503	25 503	33 690	35 393	37 126	32.10
Goods and services	15 027	25 292	31 078	36 333	41 433	41 433	45 082	49 094	51 640	8.81
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>46 852</b>	<b>53 534</b>	<b>60 487</b>	<b>62 693</b>	<b>60 718</b>	<b>60 718</b>	<b>51 801</b>	<b>54 239</b>	<b>56 946</b>	<b>(14.69)</b>
Provinces and municipalities	10									
Departmental agencies and accounts	46 842	53 531	60 487	62 693	60 718	60 718	51 801	54 239	56 946	(14.69)
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households		3								
<b>Payments for capital assets</b>	<b>447</b>	<b>554</b>	<b>589</b>							
Buildings and other fixed structures										
Machinery and equipment	447	554	484							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets			105							
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>74 997</b>	<b>96 045</b>	<b>112 781</b>	<b>120 529</b>	<b>127 654</b>	<b>127 654</b>	<b>130 573</b>	<b>138 726</b>	<b>145 712</b>	<b>2.29</b>

Table 1.11 above shows the summary of payments and estimates for programme 3 per economic classification. Compensation of employees increases by 32.1 % while goods and services expenditure sees growth of 8.8 %. The table depicts how the dissolution of ECYC contributed to the decrease in departmental

agencies and accounts. The funds were appropriated under compensation of employees and goods and services contributing to the increases reflected in these classifications.

## 7. Other programme information

**Table 1.12: Summary of departmental personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	158	192	180	207	210	209	209
2. Institutional Building And Transformation	183	138	142	189	189	189	189
3. Policy And Governance	70	61	47	61	61	61	61
<b>Total personnel numbers</b>	<b>411</b>	<b>391</b>	<b>369</b>	<b>457</b>	<b>460</b>	<b>459</b>	<b>459</b>
Total personnel cost (R'000)	83 434	97 410	122 092	126 425	151 459	159 776	167 723
Unit cost (R'000)	203	249	331	277	329	348	366

**Table 1.13: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	411	391	369	457	457	332	460	459	459	38.55
Personnel cost (R'000)	83 434	97 410	122 092	126 425	133 425	133 425	151 459	159 776	167 723	13.52
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	72	69	71	72	72	72	73	73	77	139
Personnel cost (R'000)	18 610	16 789		22 036	22 036	22 036	23 430	24 768	26 006	6.33
Head count as % of total for department	17.52	17.65	19.24	15.75	15.75	21.69	15.87	15.90	16.70	(26.82)
Personnel cost as % of total for	22.31	17.24		17.43	16.52	16.52	15.47	15.50	15.51	(6.33)
<b>Finance component</b>										
Personnel numbers (head count)	45	59	60	72	72	72	72	72	76	
Personnel cost (R'000)	7 580	9 762		14 968	14 968	14 968	15 910	16 817	17 658	6.29
Head count as % of total for department	10.95	15.09	16.26	15.75	15.75	21.69	15.65	15.69	16.48	(27.83)
Personnel cost as % of total for	9.09	10.02		11.84	11.22	11.22	10.50	10.53	10.53	(6.36)
<b>Full time workers</b>										
Personnel numbers (head count)	258	199	211	252	252	249	254	254	256	2.01
Personnel cost (R'000)	51 295	60 344	19 732	77 549	77 549	76 253	83 047	87 914	92 310	8.91
Head count as % of total for department	62.77	50.90	57.18	55.14	55.14	75.00	55.22	55.34	55.84	(26.38)
Personnel cost as % of total for	61.48	61.95	16.16	61.34	58.12	57.15	54.83	55.02	55.04	(4.06)
<b>Contract workers</b>										
Personnel numbers (head count)	19	26	6	28	28	28	26	26	19	(7.14)
Personnel cost (R'000)	6 933	9 285		11 424	11 424	11 424	11 526	12 047	12 649	0.89
Head count as % of total for department	4.62	6.65	1.63	6.13	6.13	8.43	5.65	5.66	4.12	(32.98)
Personnel cost as % of total for	8.31	9.53		9.04	8.56	8.56	7.61	7.54	7.54	(11.12)

### 7.1 Training

**Table 1.14: Payments on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	123	280	175	518	518	518	546	567	596	5.41
Subsistence and travel										
Payments on tuition										
Other	123	280	175	518	518	518	546	567	596	5.41
2. Institutional Building And Transformation	651	1 101	1515	3 164	3 164	3 164	3 336	3 467	3 640	5.44
Subsistence and travel										
Payments on tuition										
Other	651	1 101	1515	3 164	3 164	3 164	3 336	3 467	3 640	5.44
3. Policy And Governance	289	317	520	800	800	800	848	881	925	6.00
Subsistence and travel										
Payments on tuition										
Other	289	317	520	800	800	800	848	881	925	6.00
<b>Total payments on training</b>	<b>1 063</b>	<b>1 698</b>	<b>2 210</b>	<b>4 482</b>	<b>4 482</b>	<b>4 482</b>	<b>4 730</b>	<b>4 915</b>	<b>5 161</b>	<b>5.53</b>

**Table 1.15: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	411	391	369	457	457	332	460	459	459	38.55
Number of personnel trained	250	153	389	193	193	193	197	197	197	2.07
<i>of which</i>										
Male	100	43	221	54	54	54	55	55	55	2.07
Female	150	110	168	139	139	139	142	142	142	2.07
Number of training opportunities	250	153	385	193	193	193	197	197	197	2.07
<i>of which</i>										
Tertiary	45	5	6	6	6	6	6	6	6	2.07
Workshops										
Seminars										
Other	205	148		187	187	187	191	191	191	2.07
Number of bursaries offered		28	35	35	35	35	36	36	36	2.07
Number of interns appointed		58	67	73	73	73	75	75	75	2.07
Number of learnerships appointed	45									
Number of days spent on training										

## 7.2 Reconciliation of structural changes

There are no structural changes to report on.





**Annexure B to**  
**Estimates of Provincial Expenditure**  
**Office of the Premier**

**Table 1.B1: Specification of departmental own receipts: Vote 1: Office of the Premier**

R' 000	2006/07			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than</b>	101	88	98	131	131	131	137	146	153	4.58
Sales of goods and services produced by	101	88	98	131	131	131	137	146	153	4.58
Sales by market establishments										
Administrative fees										
Other sales	101	88	98	131	131	131	137	146	153	4.58
Of which										
<i>Commission on insurance</i>	101	88	98	131	131	131	137	146	153	4.58
<i>Other</i>										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>	21	4	( 10)	5	5	5	5	5	5	
Interest	21	4	( 10)	5	5	5	5	5	5	
Dividends										
Rent on land										
<b>Sales of capital assets</b>			47							
Land and subsoil assets										
Other capital assets			47							
<b>Financial transactions in assets and</b>	44	17	244	55	55	55	60	80	100	9.09
<b>Total departmental receipts</b>	<b>166</b>	<b>109</b>	<b>379</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>202</b>	<b>231</b>	<b>258</b>	<b>5.76</b>

**Table 1.B2: Details of departmental payments and estimates by economic classification: Vote 1: Office of the Premier**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	208 476	236 694	287 242	301 313	312 418	312 418	339 625	361 782	380 558	8.71
Compensation of employees	83 434	97 410	122 092	126 425	133 425	133 425	151 459	159 776	167 723	13.52
Salaries and wages	74 088	97 410	109 620	112 268	119 268	119 268	136 340	143 868	151 024	14.31
Social contributions	9 346		12 472	14 157	14 157	14 157	15 119	15 908	16 698	6.80
Goods and services	125 042	139 284	165 150	174 888	178 993	178 993	188 166	202 006	212 835	5.12
Of which										
Administrative fees	10	14	30	16	16	16	16	17	18	
Advertising	7 617	12 387	14 674	17 645	15 645	15 645	20 330	21 330	22 493	29.95
Assets <R5000	587	12 15	1030	2 106	2 006	2 006	2 275	2 364	2 481	13.41
Audit cost: External	2 286	2 770	2 546	3 014	3 014	3 014	3 162	3 287	3 436	4.91
Bursaries (employees)	365	276	476	702	702	702	761	990	1051	8.40
Catering: Departmental activities		3 471	5 564	2 915	2 915	2 915	3 274	3 403	3 567	12.32
Communication	5 581	5 749	6 707	5 068	5 068	5 068	5 743	5 962	6 254	13.32
Computer services	43 611	39 540	51 574	48 888	48 888	48 888	52 959	56 934	59 777	8.33
Cons/prof:business & advisory services	36 020	38 283	35 503	30 610	27 610	27 610	32 338	35 751	37 373	17.12
Cons/prof: Legal cost			454							
Contractors	267	876	1785	3 416	3 716	3 716	5 096	5 340	5 609	37.14
Agency & support/outourced services			7 811	14 618	24 943	24 943	18 072	19 151	20 290	(27.55)
Entertainment	1874	318	743	949	949	949	1 001	1041	1094	5.48
Inventory: Fuel, oil and gas			32							
Inventory: Other consumables			418	367	367	367	386	400	416	5.18
Inventory: Stationery and printing	5 338	5 151	4 606	6 731	6 911	6 911	6 935	7 272	7 700	0.35
Lease payments	43	186	22	12	12	12	13	14	15	8.33
Owned & leasehold property expenditure			40	111	111	111	119	124	130	7.21
Transport provided dept activity	1346	1400	2 711	3 173	3 173	3 173	3 476	3 614	3 800	9.55
Travel and subsistence	15 427	20 257	23 370	24 914	23 114	23 114	22 771	24 646	26 034	(14.8)
Training & staff development	1063	1698	2 210	4 482	4 482	4 482	4 730	4 915	5 161	5.53
Operating expenditure	647	2 416	554	1243	1243	1243	1 368	1 421	1 481	10.06
Venues and facilities	2 960	3 277	1 988	3 908	4 108	4 108	3 341	4 030	4 656	(18.67)
Other			302							
<b>Transfers and subsidies (Total)</b>	63 594	74 353	80 409	83 133	78 120	78 120	69 372	72 636	76 263	(11.20)
Provinces and municipalities	61	8								
Municipalities	61	8								
Departmental agencies and accounts	46 842	53 531	60 487	62 693	60 718	60 718	51 801	54 239	56 946	(14.69)
Social security funds										
Entities	46 842	53 531	60 487	62 693	60 718	60 718	51 801	54 239	56 946	(14.69)
Universities and technikons	13 000	14 720	15 907	16 702	16 702	16 702	17 571	18 397	19 317	5.20
Public corporations and private enterprises	3 000	5 800	3 560	3 738						
Public corporations	3 000	5 800	3 560	3 738						
Other transfers	3 000	5 800	3 560	3 738						
Households	691	294	455		700	700				(100.00)
Social benefits	691	294	455		700	700				(100.00)
<b>Payments for capital assets</b>	13 934	13 219	11 607	16 484	16 484	16 484	15 841	16 581	17 416	(3.90)
Machinery and equipment	10 634	13 196	11 353	14 366	14 366	14 366	13 607	14 225	14 943	(5.28)
Transport equipment										
Other machinery and equipment	10 634	13 196	11 353	14 366	14 366	14 366	13 607	14 225	14 943	(5.28)
Biological assets	107									
Software and other intangible	3 193	23	254	2 118	2 118	2 118	2 234	2 356	2 474	5.48
<b>Total economic classification</b>	<b>286 004</b>	<b>324 266</b>	<b>379 258</b>	<b>400 930</b>	<b>407 022</b>	<b>407 022</b>	<b>424 838</b>	<b>450 999</b>	<b>474 237</b>	<b>4.38</b>

**Table 1.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	49 896	59 815	72 504	74 242	74 442	74 442	78 337	83 483	87 704	5.23
Compensation of employees	35 558	38 497	51 833	52 301	53 101	53 101	56 896	60 075	63 071	7.15
Salaries and wages	31 574	38 497	46 262	46 444	47 244	47 244	50 670	53 494	56 167	7.25
Social contributions	3 984		5 571	5 857	5 857	5 857	6 226	6 581	6 905	6.30
Goods and services	14 338	213 18	20 671	21 941	21 341	21 341	21 441	23 408	24 633	0.47
Of which										
Administrative fees	10	14	30	16	16	16	16	17	18	
Advertising	933	2 080	1 127	1 250	1 250	1 250	1 312	1 482	1 553	4.96
Assets <R5000	309	181	382	238	238	238	258	268	281	8.40
Audit cost: External	2 286	2 770	2 546	3 005	3 005	3 005	3 152	3 277	3 425	4.89
Bursaries (employees)	183	136	470	465	465	465	510	730	778	9.68
Catering: Departmental activities		1 165	1 450	705	705	705	739	768	798	4.82
Communication	4 15	465	570	426	426	426	445	462	488	4.46
Computer services		2	294							
Cons/prof:business & advisory services	803	2 669	318	847	1 247	1 247	906	1 157	1 208	(27.35)
Contractors	244	258	263	219	519	519	230	339	356	(55.68)
Agency & support/outourced services			602	41	361	361	243	245	253	(32.69)
Entertainment	638	99	306	274	274	274	287	298	314	4.74
Inventory: Fuel, oil and gas			32							
Inventory: Other consumables			385	220	220	220	230	239	247	4.55
Inventory: Stationery and printing	987	1 112	578	772	952	952	1 111	1 158	1 211	16.70
Lease payments				12	12	12	13	14	15	8.33
Owned & leasehold property expenditure			25							
Transport provided dept activity	1 346	1 400	2 682	3 108	3 108	3 108	3 406	3 541	3 723	9.59
Travel and subsistence	5 134	7 568	7 374	8 421	6 621	6 621	6 566	7 217	7 675	(0.83)
Training & staff development	123	280	175	518	518	518	546	567	596	5.41
Operating expenditure	445	637	408	511	511	511	536	557	574	4.89
Venues and facilities	482	482	378	893	893	893	935	1 072	1 122	4.70
Other			276							
<b>Transfers and subsidies (Total)</b>	3 041	6 025	3 663	3 738	700	700				(100.00)
Provinces and municipalities	27	8								
Municipalities	27	8								
Municipalities	27	8								
Public corporations and private enterprises	3 000	5 800	3 560	3 738						
Public corporations	3 000	5 800	3 560	3 738						
Other transfers	3 000	5 800	3 560	3 738						
Households	14	217	103		700	700				(100.00)
Social benefits	14	217	103		700	700				(100.00)
<b>Payments for capital assets</b>	377	992	1 309	1 623	1 623	1 623	1 207	1 262	1 329	(25.63)
Machinery and equipment	377	992	1 309	1 623	1 623	1 623	1 207	1 262	1 329	(25.63)
Other machinery and equipment	377	992	1 309	1 623	1 623	1 623	1 207	1 262	1 329	(25.63)
<b>Total economic classification</b>	<b>53 314</b>	<b>66 832</b>	<b>77 476</b>	<b>79 603</b>	<b>76 765</b>	<b>76 765</b>	<b>79 544</b>	<b>84 745</b>	<b>89 033</b>	<b>3.62</b>

**Table 1.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Institutional Building and transformation**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	130 882	134 922	163 033	169 235	171 040	171 040	182 516	193 812	204 088	6.71
Compensation of employees	35 205	42 248	49 632	52 621	54 821	54 821	60 873	64 308	67 525	11.04
Salaries and wages	31 262	42 248	44 264	46 678	48 878	48 878	54 485	57 630	60 513	11.47
Social contributions	3 943		5 368	5 943	5 943	5 943	6 388	6 678	7 012	7.49
Goods and services	95 677	92 674	113 401	116 614	116 219	116 219	121 643	129 504	136 562	4.67
Of which										
Advertising	5 289	6 521	12 464	15 104	13 104	13 104	17 659	18 436	19 458	34.76
Assets <R5000	167	769	554	1342	1242	1242	1 460	1518	1594	17.55
Audit cost: External				9	9	9	10	10	11	11.11
Bursaries (employees)	182	140	7	172	172	172	181	188	197	5.23
Catering: Departmental activities		1209	2 524	836	836	836	1 075	1 118	1 174	28.59
Communication	4 947	4 972	5 552	4 098	4 098	4 098	4 720	4 899	5 134	15.18
Computer services	43 611	39 538	51 280	48 888	48 888	48 888	52 959	56 934	59 777	8.33
Cons/prof:business & advisory services	30 387	23 519	21 853	15 516	14 516	14 516	15 552	16 833	17 517	5.76
Cons/prof: Legal cost			454							
Contractors	21	536	1215	1733	1733	1733	1 914	1989	2 088	10.44
Agency & support/outsourced services			2 139	8 804	11 309	11 309	8 388	8 761	9 250	(25.83)
Entertainment	534	148	263	446	446	446	471	490	514	5.61
Inventory: Other consumables			5	5	5	5	5	5	5	
Inventory: Stationery and printing	2 099	2 844	2 950	4 547	4 547	4 547	4 322	4 553	4 849	(4.95)
Lease payments	29	9	6							
Owned & leasehold property expenditure			15							
Travel and subsistence	6 135	7 984	9 529	9 879	9 879	9 879	8 196	8 594	9 122	(17.04)
Training & staff development	651	1 101	1515	3 164	3 164	3 164	3 336	3 467	3 640	5.44
Operating expenditure	160	1600	52	427	427	427	508	528	554	18.97
Venues and facilities	1465	1784	1023	1644	1844	1844	1 087	1 181	1 676	(41.05)
Other			1							
<b>Transfers and subsidies (Total)</b>	13 701	14 794	16 259	16 702	16 702	16 702	17 571	18 397	19 317	5.20
Provinces and municipalities	24									
Municipalities	24									
Municipalities	24									
Universities and technikons	13 000	14 720	15 907	16 702	16 702	16 702	17 571	18 397	19 317	5.20
Households	677	74	352							
Social benefits	677	74	352							
<b>Payments for capital assets</b>	13 110	11 673	9 709	14 861	14 861	14 861	14 634	15 319	16 087	(1.53)
Machinery and equipment	9 810	11 650	9 560	12 743	12 743	12 743	12 400	12 963	13 614	(2.69)
Transport equipment										
Other machinery and equipment	9 810	11 650	9 560	12 743	12 743	12 743	12 400	12 963	13 614	(2.69)
Biological assets	107									
Software and other intangible	3 193	23	149	2 118	2 118	2 118	2 234	2 356	2 474	5.48
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>157 693</b>	<b>161 389</b>	<b>189 001</b>	<b>200 798</b>	<b>202 603</b>	<b>202 603</b>	<b>214 721</b>	<b>227 528</b>	<b>239 492</b>	<b>5.98</b>

**Table 1.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Policy And Governance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	27 698	41 957	51 705	57 836	66 936	66 936	78 772	84 487	88 766	17.68
Compensation of employees	12 671	16 665	20 627	21 503	25 503	25 503	33 690	35 393	37 126	32.10
Salaries and wages	11 252	16 665	19 094	19 446	23 446	23 446	31 185	32 744	34 344	34.73
Social contributions	14 19		1 533	2 357	2 357	2 357	2 505	2 649	2 782	6.28
Goods and services	15 027	25 292	31 078	36 333	41 433	41 433	45 082	49 094	51 640	8.81
Of which										
Advertising	1 395	3 786	1 083	1 291	1 291	1 291	1 359	1 412	1 483	5.27
Assets <R5000	111	265	94	526	526	526	557	578	607	5.89
Bursaries (employees)			( 1)	65	65	65	70	72	76	7.69
Catering: Departmental activities		1 097	1 590	1 374	1 374	1 374	1 460	1 517	1 595	6.26
Communication	2 19	312	585	544	544	544	578	601	632	6.25
Cons/prof.business & advisory services	4 830	12 095	13 332	14 247	11 847	11 847	16 080	17 761	18 649	35.73
Contractors	2	82	307	1 464	1 464	1 464	2 952	3 012	3 164	10.164
Agency & support/outsourced services			5 070	5 773	13 273	13 273	9 441	10 145	10 787	(28.87)
Entertainment	702	71	174	229	229	229	243	253	266	6.11
Inventory: Other consumables			28	142	142	142	151	156	164	6.34
Inventory: Stationery and printing	2 252	1 195	1 078	14 12	14 12	14 12	1 502	1 561	1 640	6.37
Lease payments	14	177	16							
Owned & leasehold property expenditure				111	111	111	119	124	130	7.21
Transport provided dept activity			29	65	65	65	70	73	77	7.69
Travel and subsistence	4 158	4 705	6 467	6 614	6 614	6 614	8 009	8 835	9 237	2.109
Training & staff development	289	317	520	800	800	800	848	881	925	6.00
Operating expenditure	42	179	94	305	305	305	324	336	352	6.23
Venues and facilities	10 13	10 11	587	1 371	1 371	1 371	1 319	1 777	1 858	(3.79)
Other			25							
<b>Transfers and subsidies (Total)</b>	46 852	53 534	60 487	62 693	60 718	60 718	51 801	54 239	56 946	(14.69)
Provinces and municipalities	10									
Municipalities	10									
Municipalities	10									
Departmental agencies and accounts	46 842	53 531	60 487	62 693	60 718	60 718	51 801	54 239	56 946	(14.69)
Public entities receiving transfers	46 842	53 531	60 487	62 693	60 718	60 718	51 801	54 239	56 946	(14.69)
Households		3								
Social benefits		3								
<b>Payments for capital assets</b>	447	554	589							
Machinery and equipment	447	554	484							
Other machinery and equipment	447	554	484							
Software and other intangible			105							
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>74 997</b>	<b>96 045</b>	<b>112 781</b>	<b>120 529</b>	<b>127 654</b>	<b>127 654</b>	<b>130 573</b>	<b>138 726</b>	<b>145 712</b>	<b>2.29</b>

Table 1.B3: Details on public entities - summary of all departmental entities

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	519	540	565	589	281	294	309	( 52)
Sale of goods and services other than capital assets	519	540	565	589	281	294	309	( 52)
Of which:								
Admin fees	4							
Interest	515	540	565	589	281	294	309	( 52)
Other non-tax revenue								
<b>Transfers received</b>	46 842	53 531	60 487	60 718	51 801	54 239	56 946	( 15)
<b>Sale of capital assets</b>								
<b>Total receipts</b>	47 361	54 071	61 052	61 307	52 082	54 533	57 255	( 15)
<b>Payments</b>								
<b>Current payments</b>	47 826	50 330	52 813	55 423	44 759	46 774	49 113	( 19)
Compensation of employees	20 782	21 988	23 196	24 473	20 238	21 149	22 206	( 17)
Use of goods and services	26 451	27 721	28 968	30 272	23 953	25 031	26 283	( 21)
Depreciation	592	621	649	678	568	594	624	( 16)
Unauthorised expenditure								
Interest, dividends and rent on land	1							
Interest	1							
Dividends								
Rent on land								
<b>Transfers and subsidies</b>								
<b>Total payments</b>	47 826	50 330	52 813	55 423	44 759	46 774	49 113	( 19)
<b>Surplus/(Deficit)</b>	( 465)	3 741	8 239	5 884	7 323	7 759	8 142	24
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	569	598	623	653	541	566	594	( 17)
Adjustments for:								
Depreciation	592	621	649	678	568	594	624	( 16)
Interest	120	126	131	138	143	150	158	4
Net (profit)/loss on disposal of fixed assets	( 143)	( 149)	( 157)	( 163)	( 170)	( 178)	( 187)	4
Other								
<b>Operating surplus/(deficit) before changes in working capital</b>	104	4 339	8 862	6 537	7 864	8 325	8 736	20
Changes in working capital	2 342	2 454	2 565	2 680	1 970	2 059	2 162	( 26)
(Decrease)/increase in accounts payable	1280	1341	1402	1465	726	759	797	( 50)
Decrease/(increase) in accounts receivable	661	693	724	756	767	802	842	1
(Decrease)/increase in provisions	401	420	439	459	477	498	523	4
<b>Cash flow from operating activities</b>	2 446	6 793	11 427	9 217	9 834	10 384	10 898	7
Transfers from government								
Of which:								
Capital								
Current								
<b>Cash flow from investing activities</b>	1216	1275	1332	1391	1 582	1654	1737	14
<b>Acquisition of assets</b>	1019	1069	1116	1166	1 348	1409	1479	16
Land								
Dwellings	982	1029	1075	1124	1 169	1222	1283	4
Biological assets								
Computer equipment	( 32)	( 33)	( 35)	( 37)	( 39)	( 41)	( 43)	5
Furniture and office equipment	( 94)	( 98)	( 103)	( 107)	( 40)	( 42)	( 44)	( 63)
Other machinery and other intangibles	163	171	179	186	258	270	284	39
<b>Other flows from investing activities</b>	197	206	216	225	234	245	257	4
Other 1								
Other 2	197	206	216	225	234	245	257	4
<b>Cash flow from financing activities</b>	( 482)	( 505)	( 528)	( 552)	( 601)	( 628)	( 659)	9
Deferred income								
Borrowing activities	23	24	25	26				( 100)
Other	( 505)	( 529)	( 553)	( 578)	( 601)	( 628)	( 659)	4
<b>Net increase/(decrease) in cash and cash equivalents</b>	3 180	7 563	12 231	10 056	10 815	11 410	11 976	8



**Table 1.B3: Details on public entities - summary of all departmental entities (cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	4 498	4 714	4 927	5 148	<b>4 754</b>	4 968	5 216	( 8)
Investment property								
Other structures (infrastructure assets)	2 700	2 830	2 957	3 090	<b>3 214</b>	3 359	3 527	4
Computer equipment	551	578	604	631	<b>385</b>	402	422	( 39)
Furniture and office equipment	96	960	1003	1049	<b>787</b>	823	864	( 25)
<b>Cash and cash equivalents</b>	38 451	40 299	42 112	44 002	<b>39 228</b>	40 992	43 042	( 11)
Bank	38 451	40 299	42 112	44 002	<b>39 228</b>	40 992	43 042	( 11)
<b>Receivables and prepayments</b>	1988	2 086	2 177	2 275	<b>2 028</b>	2 118	2 224	( 11)
Other receivables	1988	2 086	2 177	2 275	<b>2 028</b>	2 118	2 224	( 11)
<b>Capital and reserves</b>	( 1859)	45 243	113 076	162 789	<b>217 116</b>	269 592	324 689	33
Share capital and premium								
Accumulated reserves	( 20 552)	( 1859)	45 243	113 076	<b>167 298</b>	217 116	269 592	48
Surplus/(deficit)	18 693	47 102	67 833	49 713	<b>49 818</b>	52 476	55 097	0
<b>Trade and other payables</b>	15 344	16 079	16 807	17 563	<b>15 654</b>	16 356	17 174	( 11)
Trade payables	15 344	16 079	16 807	17 563	<b>15 654</b>	16 356	17 174	( 11)
<b>Provisions</b>	1281	1358	1421	1484	<b>1 320</b>	1380	1449	( 11)
Leave pay provision	700	742	777	812	<b>720</b>	750	788	( 11)
Other 1	581	616	644	672	<b>600</b>	630	662	( 11)

**Table 1.B3.1: Details on public entities - Eastern Cape Socio-Economic Consultative Council (ECSECC)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	2 592	2 717	2 839	2 967	<b>3 085</b>	3 224	3 385	4
Sale of goods and services other than capital assets	178	187	195	204	<b>212</b>	222	233	4
Of which:								
Admin fees								
Interest	178	187	195	204	<b>212</b>	222	233	4
Other non-tax revenue	2 414	2 530	2 644	2 763	<b>2 873</b>	3 002	3 152	4
<b>Transfers received</b>	26 342	32 416	36 902	34 986	<b>36 305</b>	38 009	39 909	4
<b>Sale of capital assets</b>								
<b>Total receipts</b>	<b>28 934</b>	<b>35 133</b>	<b>39 741</b>	<b>37 953</b>	<b>39 390</b>	41 233	43 294	4
<b>Payments</b>								
<b>Current payments</b>	25 723	27 059	28 384	29 776	<b>31 087</b>	32 487	34 111	4
Compensation of employees	10 203	10 795	11 388	12 015	<b>12 616</b>	13 184	13 843	5
Use of goods and services	15 208	15 938	16 655	17 405	<b>18 101</b>	18 916	19 862	4
Depreciation	311	326	341	356	<b>370</b>	387	406	4
Unauthorised expenditure								
Interest, dividends and rent on land	1							
Interest	1							
Dividends								
Rent on land								
<b>Transfers and subsidies</b>								
<b>Total payments</b>	<b>25 723</b>	<b>27 059</b>	<b>28 384</b>	<b>29 776</b>	<b>31 087</b>	32 487	34 111	4
<b>Surplus/(Deficit)</b>	<b>3 211</b>	<b>8 074</b>	<b>11 357</b>	<b>8 177</b>	<b>8 303</b>	8 746	9 183	2
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	543	570	595	622	<b>646</b>	676	710	4
Adjustments for:								
Depreciation	311	326	341	356	<b>370</b>	387	406	4
Interest	178	187	195	204	<b>212</b>	222	233	4
Net (profit)/loss on disposal of fixed assets	54	57	59	62	<b>64</b>	67	70	3
Other								
<b>Operating surplus/(deficit) before changes in working capital</b>	<b>3 754</b>	<b>8 644</b>	<b>11 952</b>	<b>8 799</b>	<b>8 949</b>	9 422	9 893	2
<b>Cash flow from operating activities</b>	<b>3 754</b>	<b>8 644</b>	<b>11 952</b>	<b>8 799</b>	<b>8 949</b>	9 422	9 893	2
Transfers from government								
Of which:								
Capital								
Current								
<b>Cash flow from investing activities</b>	<b>( 184)</b>	<b>( 192)</b>	<b>( 201)</b>	<b>( 211)</b>	<b>( 220)</b>	( 230)	( 242)	4
<b>Acquisition of</b>	<b>( 184)</b>	<b>( 192)</b>	<b>( 201)</b>	<b>( 211)</b>	<b>( 220)</b>	( 230)	( 242)	4
Biological assets								
Computer equipment	( 108)	( 113)	( 118)	( 124)	<b>( 129)</b>	( 135)	( 142)	4
Furniture and office equipment	( 72)	( 75)	( 79)	( 82)	<b>( 86)</b>	( 90)	( 95)	5
Other machinery and	( 4)	( 4)	( 4)	( 5)	<b>( 5)</b>	( 5)	( 5)	
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>3 570</b>	<b>8 452</b>	<b>11 751</b>	<b>8 588</b>	<b>8 729</b>	9 192	9 651	2

**Table 1.B3.1: Details on public entities - Eastern Cape Socio-Economic Consultative Council (ECSECC) (cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	651	682	713	745	<b>775</b>	810	851	4
Computer equipment	222	233	243	254	<b>264</b>	276	290	4
Furniture and office equipment	420	440	460	481	<b>500</b>	523	549	4
Other machinery and equipment	9	9	10	10	<b>11</b>	11	12	10
<b>Cash and cash equivalents</b>	5 493	5 757	6 016	6 286	<b>6 538</b>	6 832	7 174	4
Bank	5 493	5 757	6 016	6 286	<b>6 538</b>	6 832	7 174	4
<b>Receivables and prepayments</b>	284	298	311	325	<b>338</b>	353	371	4
Trade receivables								
Other receivables	284	298	311	325	<b>338</b>	353	371	4
<b>Capital and reserves</b>	275	8 349	19 706	27 883	<b>36 186</b>	44 932	54 115	30
Share capital and premium								
Accumulated reserves	(2 936)	275	8 349	19 706	<b>27 883</b>	36 186	44 932	41
Surplus/(deficit)	3 211	8 074	11 357	8 177	<b>8 303</b>	8 746	9 183	2
<b>Trade and other payables</b>	2 192	2 297	2 401	2 509	<b>2 609</b>	2 726	2 862	4
Trade payables	2 192	2 297	2 401	2 509	<b>2 609</b>	2 726	2 862	4
<b>Provisions</b>	183	194	203	212	<b>220</b>	230	242	4
Leave pay provision	100	106	111	116	<b>120</b>	125	131	3
Other 1	83	88	92	96	<b>100</b>	105	110	4

Table 1.B3.2: Details on public entities - Eastern Cape Appropriate Technology Unit (ECATU)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	635	666	696	726	756	790	830	4
Sale of goods and services other than capital assets	58	61	64	66	69	72	76	5
Of which:								
Admin fees								
Interest	58	61	64	66	69	72	76	5
Other non-tax revenue	577	605	632	660	687	718	754	4
<b>Transfers received</b>	10 500	11 327	12 218	12 829	15 496	16 230	17 037	21
<b>Sale of capital assets</b>								
<b>Total receipts</b>	11 135	11 993	12 914	13 555	16 252	17 020	17 867	20
<b>Payments</b>								
<b>Current payments</b>	11 247	11 849	12 447	13 076	13 672	14 287	15 001	5
Compensation of employees	6 164	6 522	6 880	7 259	7 622	7 965	8 363	5
Use of goods and services	4 917	5 153	5 385	5 627	5 852	6 115	6 421	4
Depreciation	166	174	182	190	198	207	217	4
Unauthorised expenditure								
Interest, dividends and rent on land								
Interest								
Dividends								
Rent on land								
<b>Transfers and subsidies</b>								
<b>Total payments</b>	11 247	11 849	12 447	13 076	13 672	14 287	15 001	5
<b>Surplus/(Deficit)</b>	( 12)	144	467	479	2 580	2 733	2 865	439
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	( 89)	( 93)	( 98)	( 101)	( 105)	( 110)	( 116)	4
Adjustments for:								
Depreciation	166	174	182	190	198	207	217	4
Interest	( 58)	( 61)	( 64)	( 66)	( 69)	( 72)	( 76)	5
Net (profit)/loss on disposal of fixed assets	( 197)	( 206)	( 216)	( 225)	( 234)	( 245)	( 257)	4
Other								
<b>Operating surplus/(deficit) before changes in working capital</b>	( 201)	51	369	378	2 475	2 623	2 750	555
Changes in working capital	1655	1734	1812	1894	1 970	2 059	2 162	4
(Decrease)/increase in accounts payable	610	639	668	698	726	759	797	4
Decrease/(increase) in accounts receivable	644	675	705	737	767	802	842	4
(Decrease)/increase in provisions	401	420	439	459	477	498	523	4
<b>Cash flow from operating activities</b>	1454	1785	2 181	2 272	4 445	4 682	4 912	96
Transfers from government								
Of which:								
Capital								
Current								
<b>Cash flow from investing activities</b>	1515	1588	1659	1734	1 802	1884	1978	4
<b>Acquisition of assets</b>	1318	1382	1443	1509	1 568	1639	1721	4
Land								
Dwellings	982	1029	1075	1124	1 169	1222	1283	4
Computer equipment	76	80	83	87	90	94	99	3
Furniture and office equipment	39	41	43	45	46	48	50	2
Other machinery and equipment	221	232	242	253	263	275	289	4
<b>Other flows from investing activities</b>	197	206	216	225	234	245	257	4
Other 1								
Other 2	197	206	216	225	234	245	257	4
<b>Cash flow from financing</b>	( 505)	( 529)	( 553)	( 578)	( 601)	( 628)	( 659)	4
Other	( 505)	( 529)	( 553)	( 578)	( 601)	( 628)	( 659)	4
<b>Net increase/(decrease) in cash and cash equivalents</b>	2 464	2 844	3 287	3 428	5 646	5 938	6 230	65

**Table 1.B3.2: Details on public entities - Eastern Cape Appropriate Technology Unit (ECATU) (cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	3 343	3 504	3 662	3 826	<b>3 979</b>	4 158	4 366	4
Other structures (infrastructure)	2 700	2 830	2 957	3 090	<b>3 214</b>	3 359	3 527	4
Computer equipment	102	107	112	117	<b>121</b>	126	132	3
Furniture and office equipment	241	253	264	276	<b>287</b>	300	315	4
Other machinery and equipment	300	314	329	343	<b>357</b>	373	392	4
<b>Cash and cash equivalents</b>	5 493	5 757	6 016	6 286	<b>6 538</b>	6 832	7 174	4
Bank	5 493	5 757	6 016	6 286	<b>6 538</b>	6 832	7 174	4
<b>Receivables and prepayments</b>	284	298	311	325	<b>338</b>	353	371	4
Other receivables	284	298	311	325	<b>338</b>	353	371	4
<b>Capital and reserves</b>	275	8 349	19 706	27 883	<b>36 186</b>	44 932	54 115	30
<b>Trade and other payables</b>	2 192	2 297	2 401	2 509	<b>2 609</b>	2 726	2 862	4
Trade payables	2 192	2 297	2 401	2 509	<b>2 609</b>	2 726	2 862	4
<b>Provisions</b>	183	194	203	212	<b>220</b>	230	242	4

Table 1.B3.3: Details on public entities - Eastern Cape Youth Commission (ECYC)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	283	292	306	319				( 10)
Sale of goods and services other than capital assets	283	292	306	319				( 10)
Of which:								
Admin fees	4							
Interest	279	292	306	319				( 10)
Other non-tax revenue								
<b>Transfers received</b>	10 000	9 788	11 367	12 903				( 10)
<b>Sale of capital assets</b>								
<b>Total receipts</b>	10 283	10 080	11 673	13 222				( 10)
<b>Payments</b>								
<b>Current payments</b>	10 856	11 422	11 982	12 571				( 10)
Compensation of employees	4 415	4 671	4 928	5 199				( 10)
Use of goods and services	6 326	6 630	6 928	7 240				( 10)
Depreciation	15	121	126	132				( 10)
<b>Transfers and subsidies</b>								
<b>Total payments</b>	10 856	11 422	11 982	12 571				( 10)
<b>Surplus/(Deficit)</b>	( 573)	( 1 342)	( 309)	651				( 10)
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	15	121	126	132				( 10)
Adjustments for:								
Depreciation	15	121	126	132				( 10)
Interest								
Net (profit)/loss on disposal of fixed assets								
Other								
<b>Operating surplus/(deficit) before changes in working capital</b>	( 458)	( 1 221)	( 183)	783				( 10)
Changes in working capital	687	720	753	786				( 10)
(Decrease)/increase in accounts payable	670	702	734	767				( 10)
Decrease/(increase) in accounts receivable	17	18	19	19				( 10)
(Decrease)/increase in provisions								
<b>Cash flow from operating activities</b>	229	( 50)	570	1 569				( 10)
Transfers from government								
Of which:								
Capital								
Current								
<b>Cash flow from investing activities</b>	( 115)	( 121)	( 126)	( 132)				( 10)
<b>Acquisition of assets</b>	( 115)	( 121)	( 126)	( 132)				( 10)
Furniture and office equipment	( 61)	( 64)	( 67)	( 70)				( 10)
Other machinery and	( 54)	( 57)	( 59)	( 62)				( 10)
<b>Cash flow from financing</b>	23	24	25	26				( 10)
Borrowing activities	23	24	25	26				( 10)
Other								
<b>Net increase/(decrease) in cash and cash equivalents</b>	137	( 598)	469	1 463				( 10)

**Table 1.B3.3: Details on public entities - Eastern Cape Youth Commission (ECYC) (cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	504	528	552	577				( 100)
Computer equipment	227	238	249	260				( 100)
Furniture and office equipment	255	267	279	292				( 100)
<b>Cash and cash equivalents</b>	5 493	5 757	6 016	6 286				( 100)
Bank	5 493	5 757	6 016	6 286				( 100)
<b>Receivables and</b>	284	298	311	325				( 100)
Other receivables	284	298	311	325				( 100)
<b>Capital and reserves</b>	( 3 509)	( 4 851)	( 5 160)	( 4 509)				( 100)
Share capital and premium								
Accumulated reserves	( 2 936)	( 3 509)	( 4 851)	( 5 160)				( 100)
Surplus/(deficit)	( 573)	( 1342)	( 309)	651				( 100)
<b>Trade and other payables</b>	2 192	2 297	2 401	2 509				( 100)
Trade payables	2 192	2 297	2 401	2 509				( 100)
<b>Provisions</b>	183	194	203	212				( 100)
Leave pay provision	100	106	111	116				( 100)
Other	83	88	92	96				( 100)

**Table 1.9: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
<b>Category B</b>										
<b>Category C</b>										
Amathole	61	8								
Unallocated	61	8								
Unallocated										
<b>Total transfers to loc</b>	<b>61</b>	<b>8</b>								

Note: Excludes regional services council levy.

**Table 1.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
Nelson Mandela Metro										
<b>Category B</b>										
Unallocated										
<b>Category C</b>										
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Ukhahlamba										
Unallocated										
EC Whole Province	286 004	324 266	379 258	400 930	407 022	407 022	424 838	450 999	474 237	4.38
<b>Total payments and esti</b>	<b>286 004</b>	<b>324 266</b>	<b>379 258</b>	<b>400 930</b>	<b>407 022</b>	<b>407 022</b>	<b>424 838</b>	<b>450 999</b>	<b>474 237</b>	<b>4.38</b>





## Provincial Legislature

**Table 2.1: Summary of departmental allocation**

R' 000	2010/11 To be appropriated	2011/12	2012/13
<b>MTEF allocations</b>	<b>310 629</b>	<b>325 768</b>	<b>342 547</b>
of which			
Current payments	250 492	269 305	280 585
Transfers and subsidies	54 137	45 669	47 952
Payments for capital assets	6 000	10 794	14 010
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>Speaker of the Legislature</b>		
Administering Department	<b>Provincial Legislature</b>		
Accounting Officer	<b>Secretary to the Legislature</b>		

### 1. Overview

#### 1.1 Vision

A dynamic people's assembly for good governance to deepen and advance sustainable and transformative development towards effective service delivery.

#### 1.2 Mission

The Eastern Cape Legislature strives to deepen democracy, promote development and build a better life for all, through law-making, effective public participation, and vigorous oversight.

#### 1.3 Main services

##### Legislating

Bills brought before the Legislature by the various executive departments are scrutinised and improved upon before they are tabled in the House for debate. In this process the stakeholder views are taken into account – either by inviting them to the Legislature or by holding meetings in the various areas of the province. These inputs are also prepared in respect of national legislation through the National Council of Provinces. The public participation activity is an essential part of maintaining democracy in the province.

##### Oversight

The Legislature does not only vote a budget into law, it also has to ensure that executive departments spend voted funds in the prescribed manner. This the Legislature achieves through a set of committees specifically intended to have a deeper insight and scrutinize the activities of the assigned department. These committees work to ensure that the interests of civil society are met or are catered for.

## **Administration**

The core business of the Legislature is supported by administrative machinery that ensures that there is appropriate infrastructure. This is led by the Secretary to the Legislature who is the Accounting Officer of the Legislature and who must account for the use of the voted funds in the same manner as any other Accounting Officer of any public institution. The Legislature has benchmarked all its activities against those of National Parliament as a sister institution at national level.

### **1.4 Core functions and responsibilities**

The Provincial Legislature provides both legislative and institutional support services required to fulfill its constitutional functions. The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities.

### **1.5 Demands and changes in services**

The Legislature is in a process of implementing the accrual system of accounting. The process of purchasing a financial system has been approved, and in the 2009/10 financial year the Legislature started to implement an ERP (Enterprise Resource Planning) system that integrates Supply Chain Management (SCM), Financial Management, Payroll and Human Resource Management (HRM) into a singular system and will further be enhanced by a document management system. This implementation will be done on a shared service basis using the National Parliament ERP platform as a centre of excellence for all operations.

### **1.6 Main Services**

- To enhance the public's knowledge of legislation
- To timeously consider, pass, amend or reject legislation referred to the Provincial Legislature by the Executive Council or the National Council of Provinces (NCOP);
- To initiate or prepare legislation, except money bills;
- To perform oversight over the provincial executive authority, including the implementation of legislation;
- To perform oversight over the service delivery of provincial department through their annual budget allocations and expenditure incurred;
- To ensure that all provincial executive organs of state are accountable to the Legislature;
- To ensure compliance with financial management legislation, policies and procedures;
- To maintain an efficient and professional support staff to enable Members to carry out their legislative mandates effectively;
- To create a safe and secure environment within the precincts for Members, staff and the public;
- To facilitate public involvement in the legislative and other policy formulation processes of the Provincial Legislature and its committees;
- To conduct business in an open and transparent manner, including the holding of parliamentary sittings and committee meetings in public
- To build capacity among the Members of the Provincial Legislature.

### **1.7 Acts, rules and regulations**

- Annual Division of Revenue Act
- Financial Management of Provincial Legislature Act (FIMPLA) of 2009
- FIMPLA Regulations
- Public Finance Management Act, (Act 1 of 1999, as amended)
- National Treasury Regulations
- Municipal Financial Management Act
- Constitution, (Act 108 of 1996)
- Labour Relations Act, (Act 66 of 1995)
- Basic Conditions of Employment Act, (Act 75 of 1997)
- Borrowing Powers of Provincial Government Act, (Act 48 of 1996)
- Employment Equity Act, (Act 55 of 1998)

## **1.8 Budget decisions**

- Oversight of the Executive by Portfolio Committees
- Public Education Programme
- Public Participation Programme
- Capacitation of Members through international programs
- Financial and administrative support to Political parties

Planned vigorous oversight by Portfolio Committees includes site visits by Committee Members and senior management of departments where the public is also invited to participate. This would have budgetary implications.

Public education of the electorate has been found not to be reaching out as much as possible. This is evidenced by poor participation of the electorate during public hearings on Bills. The organogram has been revamped to cater for extensive public education and Constituency Offices will be utilized in this regard, hence the increased budgetary allocation to Constituency Offices.

To enable Members of the Provincial Legislature to perform their oversight functions, their capacitation and exposure to international development trends becomes very critical, hence their continuous exposure.

## **2. Review of the current financial year (2009/10)**

The institution has seen several achievements during this period under review.

- (a) New Members of Provincial Legislature were inducted after April 2009 general elections. The Provincial Legislature hosted the State of the Province Address in June 2009 following the State of the Nation Address by the State President of the new term of office. The following sectoral Parliaments were held:
- the Youth Parliament,
  - Women's Parliament and taking the Legislature to the People.

Taking the Legislature to the People is part of the voice of the people and it complies with the provisions of Section 118 of the Constitution. The Legislature continued to focus on public participation programmes in order to improve the interaction between the institution and the citizens.

- (b) The institution capacitated Members of Provincial Legislature for vigorous oversight through international study tours.
- (c) The institution vigorously conducted its oversight functions and visited a number of sites to obtain first hand information on service delivery in the province.
- (d) Passing of the EC Provincial Legislature Financial Management Bill that is in line with the Financial Management of Parliament Act of 2009.
- (e) The intention for the Eastern Cape Legislature, together with other Legislatures, is to implement an ERP system to ensure successful implementation of the EC Provincial Legislature Financial Management Act of 2009. Despite cost pressures experienced under compensation of employees, the Legislature managed to fill several key positions within core business and the recruitment for other key positions is underway. This includes the position of the Secretary to the Legislature.
- (f) Several key contracts have come to an end. A new contract for internal audit services was signed during the year under review. A contract for the leasing of legislature vehicles has also come to an end. A cost benefit analysis was carried out on 2 options, namely, leasing versus purchasing the Provincial Legislature's fleet. Though carrying a high initial capital outlay, the purchasing option has been strongly recommended and approved. By selecting the outright purchase option, the Legislature expects to derive benefits such as reduction in audit queries and cost recovery at disposal.

- (g) Contracts on cleaning services and catering services have also come to an end and a cost benefit analysis on whether to have in-house cleaning services and catering service or continue with outsourcing is being undertaken.

### 3. Outlook for the coming financial year (2010/11)

#### Program 1

The new Financial Management for Parliament Act of 2009 as well as the Financial Management of Provincial Legislature Act (FIMPLA) of 2009 clearly identifies the Treasury role of the Speaker over the Legislature as well as identifies clearly the Executive Authority of the Legislature unlike in the PFMA. This has necessitated that the Speakership be capacitated with a finance component to perform the controlling and monitoring functions of the Treasury. A need to establish a Special Programs Unit has also been identified thereby necessitating the establishment of this component within the Speakership.

The FIMPLA has also upgraded the status of Budget and Oversight Committee of the Legislature to a fully fledged Committee. This has therefore necessitated budgeting for this Committee as well as all other sub-committees of the Rules Committee under the Speakership. This is but one of the elements that relate to the implementation of FIMPLA. The major one will be the implementation of a GRAP accounting system, something that requires an ERP system.

#### Program 2

Financial and administrative assistance to Political Parties represented at the Legislature through constituency allowances and caucus funding has also been increased. Constituency allowance allocations have been increased by an inflationary percentage whilst caucus funding increases have been benchmarked against other Legislatures and National Parliament. The adopted policy also stipulates that an additional six (6) months allocation for public education before national elections should be factored in the constituency allowance as a once-off. This has been included under the transfer payments in preparation for Local Government elections.

#### Program 3

The oversight services budget has been augmented to enable vigorous oversight and site visits throughout the Province. Public participation has been identified as one of areas that will be prioritised. For a meaningful public participation in the law making processes public hearings will be preceded by an extensive Public Education and petitions Programme.

## 4. Receipt and Financing

### 4.1 Summary of receipts and departmental receipts collection

Table 2.2 below shows the sources of funding for the Vote for the 2010/11 MTEF period. The major source of funding is equitable share. The Legislature has very limited sources of own revenue as such it is projecting to collect R270 000 mainly from the sales of capital assets. Actual expenditure by the department almost doubled from R130.7 million in 2006/07 to R271.6 million in 2009/10 financial year.

**Table 2.2: Summary of departmental receipts**

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	130 732	161 275	215 495	249 877	271 365	271 365	310 359	325 471	342 219	14.37
Conditional grants										
Departmental receipts	180	242	965	245	245	245	270	297	327	10.20
<b>Total receipts</b>	<b>130 912</b>	<b>161 517</b>	<b>216 460</b>	<b>250 122</b>	<b>271 610</b>	<b>271 610</b>	<b>310 629</b>	<b>325 768</b>	<b>342 546</b>	<b>14.37</b>

**Table 2.3: Departmental receipts: Vote 2: Provincial Legislature**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	79	87	91							
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on	101	155	242							
Sales of capital assets			3	245	245	245	270	297	327	10.20
Transactions in financial assets			629							
<b>Total departmental receipts</b>	<b>180</b>	<b>242</b>	<b>965</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>270</b>	<b>297</b>	<b>327</b>	<b>10.20</b>

The Provincial Legislature, in contrast to other provincial departments, retains its own departmental receipts in terms of Section 22(1) of the PFMA. The Provincial Legislature is thus funded from two sources, namely the Provincial Treasury allocation and departmental own receipts.

The Legislature collects revenue in the form of interest from bank accounts, commission on insurance and sale of capital assets.

## 5. Payment summary

This section summarises the expenditure and budgeted estimates for the vote in terms of programmes and economic classification.

### 5.1 Key Assumptions

The Provincial Legislature applied the following broad assumptions when compiling the budget:

- The implementation of the FIMPLA (Financial Management of Provincial Legislature's Act of 2009) as well as the possible migration to an Enterprise Resource Planning system that integrates SCM, Finance, Payroll, HRM and document management into one single system
- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days.
- Costs associated with the oversight role of the Legislature through the various standing committees of the Legislature by the Executive
- Costs associated with administration and management of the Legislature and financial support for political structures.
- Remuneration and benefits for members of the legislature
- Financial support to political parties with representation in the Legislature by paying constituency allowances, as approved by the Rules Committee.
- Compensation of Employees.
- Payment for the improvement of Information Technology

### Summary by programme and economic classification

Tables 2.3.1 and 2.3.2 below provide a summary of the vote's expenditure and budgeted estimates over the seven-year period, by programme and by economic classification, respectively. The budget of the Member's remuneration forms a direct charge on the Provincial Revenue Fund, and is therefore not included in the three budget programmes.

**Table 2.3.1: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	60 137	79 581	78 698	85 800	89 177	89 177	104 129	116 000	123 295	16.77
2. Facilities For Members And Political Parties	8 722	11 494	50 700	57 368	62 808	62 808	76 126	69 087	72 541	21.20
3. Parliamentary Services	31 145	37 837	48 405	65 951	68 251	68 251	81 853	89 006	92 451	19.93
4. Direct Charge	30 908	32 605	38 657	41 003	51 374	51 374	48 521	51 675	54 259	(5.55)
<b>Total payments and estimates</b>	<b>130 912</b>	<b>161 517</b>	<b>216 460</b>	<b>250 122</b>	<b>271 610</b>	<b>271 610</b>	<b>310 629</b>	<b>325 768</b>	<b>342 546</b>	<b>14.37</b>

**Table 2.3.2: Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>115 503</b>	<b>144 485</b>	<b>178 865</b>	<b>207 170</b>	<b>223 618</b>	<b>223 618</b>	<b>250 492</b>	<b>269 305</b>	<b>280 585</b>	<b>12.02</b>
Compensation of employees	77 194	91 341	111 745	132 413	145 961	144 775	164 526	175 221	184 221	13.64
Goods and services	38 309	53 144	67 120	74 757	77 657	78 843	85 966	94 084	96 363	9.03
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>11 389</b>	<b>15 563</b>	<b>35 555</b>	<b>37 381</b>	<b>42 421</b>	<b>42 421</b>	<b>54 137</b>	<b>45 669</b>	<b>47 952</b>	<b>27.62</b>
Provinces and municipalities	49		20							
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private										
Non-profit institutions	11 340	15 563	35 535	37 381	42 421	42 421	54 137	45 669	47 952	27.62
Households										
<b>Payments for capital assets</b>	<b>3 997</b>	<b>1 332</b>	<b>2 040</b>	<b>5 571</b>	<b>5 571</b>	<b>5 571</b>	<b>6 000</b>	<b>10 794</b>	<b>14 010</b>	<b>7.70</b>
Buildings and other fixed structures	324									
Machinery and equipment	3 673	1 321	2 040	4 071	4 071	4 071	4 440	9 133	12 266	9.06
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets		11		1 500	1 500	1 500	1 560	1 661	1 744	
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>	<b>23</b>	<b>137</b>								
<b>Total economic classification</b>	<b>130 912</b>	<b>161 517</b>	<b>216 460</b>	<b>250 122</b>	<b>271 610</b>	<b>271 610</b>	<b>310 629</b>	<b>325 768</b>	<b>342 547</b>	<b>14.37</b>

## Expenditure trends

The table reflects a steady increase in each financial year for the vote as a whole. All the four programmes reflect a steady increase over the seven-year period. The substantial increase in the vote as a whole from 2009/10 Main Budget to the Adjusted Budget is largely due to the following adjustments in the 2009/10 Adjustment Estimates:

- An amount of R2.8 million is allocated for the Improved Conditions of Service (ICS) in the Legislature
- An amount R1.6 million is allocated for the maintenance of the IT infrastructure in the revamped chamber
- R0.4 million in respect of salaries of political staff, whose appointment was extended by one month because of general elections
- R5.0 million is allocated for public education by constituency offices
- R0.8 million has been allocated for the State of the Province Address by new Premier held in June 2009
- R2.9 million is in respect for the political office salary adjustment and R7.5 million for the payment of leave gratuities.

Total expenditure, including the Direct Charge against the Provincial Revenue Fund for members' remuneration increased from R130.9 million in 2006/07 to R271.6 million in 2009/10, at an average annual growth rate of 27.6%

Expenditure is expected to increase over the 2010/11 medium term, from R310.6 million to R342.5 million, at annual rate of 5%, due to increases in salaries of Members of Provincial Legislature, implementation of the Financial Management of Provincial Legislature's Act of 2009, the revision of caucus funds to political parties, taking the Legislature to the people as well as institutionalised events.

The increase can also be attributed to the creation of financial control and monitoring structures within the Speakership to enable the Speaker to perform treasury control functions. Employee Wellness would also be re-engineered to be a Special Programs Unit that would encompass youth, gender, disability and other interest groups.

Table 2.3.1 provides a summary of payments by economic classification. As evidenced in afore-mentioned table, the bulk of the departmental budget is allocated to the compensation of employees followed by goods and services.

Underpinning the increase under compensation of employees is inter alia; general improvement in conditions of services for Members of Provincial Legislature, administrative staff of the Vote and filling of critical vacant posts. As for goods and services there is a sharp increase in the period 2009/10 to 2010/11. This increase is attributable to items listed below:

- Budgeting for Study Groups international programs
- Enhancement of oversight function and public participation
- Implementation of FIMPLA
- Institutional events

## 6. Programme Description

### Programme 1: Administration

The purpose of this programme is to provide overall support services required by the Legislature to fulfill its legislative and oversight functions, and to ensure optimal, transparent, effective utilization of limited available resources. Below are the sub-programmes that make up the programme.

<i>Office of the Speaker:</i>	provides political and administrative leadership to the Legislature
<i>Office of the Secretary:</i>	provides institutional strategic leadership through coordination, assessment, monitoring and evaluation; to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework.
<i>Financial Management:</i>	provides financial management services, financial accounting services, internal control, rendering of supply chain management services, transfer and salary payment management services for Members of Staff.



**Table 2.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the Speaker	4 393	8 035	9 688	8 673	8 673	8 673	10 641	11 729	12 115	22.69
2. Office of the Secretary	5 394	7 786	8 417	9 909	9 509	9 509	11 949	13 126	13 683	25.66
3. Financial Management	28 581	40 492	29 184	26 315	28 715	28 715	32 574	36 094	39 972	13.44
4. Corporate Services	20 028	20 538	26 145	30 623	35 000	35 000	38 346	43 742	45 650	9.56
5. Catering	545	575	1412	1450	1450	1450	1 900	2 024	2 125	31.03
6. Internal Audit	400	894	896	1455	1455	1455	1 550	1651	1733	6.53
7. Safety	796	1261	2 956	7 375	4 375	4 375	7 169	7 634	8 017	63.86
<b>Total payments and estimates</b>	<b>60 137</b>	<b>79 581</b>	<b>78 698</b>	<b>85 800</b>	<b>89 177</b>	<b>89 177</b>	<b>104 129</b>	<b>116 000</b>	<b>123 295</b>	<b>16.77</b>

**Table 2.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>44 760</b>	<b>62 592</b>	<b>76 638</b>	<b>80 229</b>	<b>83 606</b>	<b>83 606</b>	<b>98 129</b>	<b>105 206</b>	<b>109 285</b>	<b>17.37</b>
Compensation of employees	26 264	34 183	39 988	40 965	43 742	43 742	56 134	59 784	63 011	28.33
Goods and services	18 496	28 409	36 650	39 264	39 864	39 864	41 995	45 422	46 274	5.35
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>11 357</b>	<b>15 563</b>	<b>20</b>							
Provinces and municipalities	17		20							
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions	11340	15 563								
Households										
<b>Payments for capital assets</b>	<b>3 997</b>	<b>1 332</b>	<b>2 040</b>	<b>5 571</b>	<b>5 571</b>	<b>5 571</b>	<b>6 000</b>	<b>10 794</b>	<b>14 010</b>	<b>7.70</b>
Buildings and other fixed structures	324									
Machinery and equipment	3 673	1321	2 040	4 071	4 071	4 071	4 440	9 133	12 266	9.06
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets		11		1500	1500	1500	1 560	1661	1744	4.00
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>	<b>23</b>	<b>94</b>								
<b>Total economic classification</b>	<b>60 137</b>	<b>79 581</b>	<b>78 698</b>	<b>85 800</b>	<b>89 177</b>	<b>89 177</b>	<b>104 129</b>	<b>116 000</b>	<b>123 295</b>	<b>16.77</b>

## Expenditure trends

Between 2006/07 and 2009/10, expenditure grew significantly from R60.1 million to R89.2 million. In the 2010/11 financial year, expenditure is expected to grow by 17.1 per cent. This is due to salaries to accommodate implementation of the FIMPLA (the Financial Management of Provincial Legislature Act of 2009) and salary adjustments for staff.

## Programme 2: Facilities for Members and Political Parties

The purpose of this programme is to provide for the provisioning of enabling facilities for members. This programme comprises of two sub-programmes, namely; facilities and benefits for members and political support services

**Table 2.8.2(a): Summary of departmental payments and estimates - Programme 2: Facilities For Members And Political Parties**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Facilities and Benefits	2 989	4 358	4 827	9 237	9 237	9 237	9 458	10 073	10 576	2.39
2. Political Support Services	5 733	7 136	45 873	48 131	53 571	53 571	66 668	59 014	61 965	24.45
<b>Total payments and estimates</b>	<b>8 722</b>	<b>11 494</b>	<b>50 700</b>	<b>57 368</b>	<b>62 808</b>	<b>62 808</b>	<b>76 126</b>	<b>69 087</b>	<b>72 541</b>	<b>21.20</b>

**Table 2.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Facilities For Members And Political Parties**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>8 719</b>	<b>11 451</b>	<b>15 165</b>	<b>19 987</b>	<b>20 387</b>	<b>20 387</b>	<b>21 989</b>	<b>23 418</b>	<b>24 589</b>	<b>7.86</b>
Compensation of employees	5 705	6 816	9 782	14 902	15 302	15 302	16 701	17 786	18 676	9.14
Goods and services	3 014	4 635	5 383	5 085	5 085	5 085	5 288	5 632	5 913	3.99
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>3</b>		<b>35 535</b>	<b>37 381</b>	<b>42 421</b>	<b>42 421</b>	<b>54 137</b>	<b>45 669</b>	<b>47 952</b>	<b>27.62</b>
Provinces and municipalities	3									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions			35 535	37 381	42 421	42 421	54 137	45 669	47 952	27.62
Households										
<b>Payments for capital assets</b>										
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										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>		<b>43</b>								
<b>Total economic classification</b>	<b>8 722</b>	<b>11 494</b>	<b>50 700</b>	<b>57 368</b>	<b>62 808</b>	<b>62 808</b>	<b>76 126</b>	<b>69 087</b>	<b>72 541</b>	<b>21.20</b>

Table 2.8.2(a) shows the summary of payments and estimates for programme 2 over the seven year period. Expenditure in this programme is dominated by transfer payments to political parties, as required by the Constitution and in line with the Legislature's policy.

Expenditure increased from R8.7 million in 2006/07 to R62.8 million in 2009/10, largely due to the re-allocation of budget for political parties to this Programme. Growth was more significant in 2008/09 due to an increased allocation to constituency allowances as well as allocations for public education during the national elections.

In the 2010/11 financial year, expenditure by the programme is estimated to grow by 31.8 per cent due to the additional allocations to political parties for the local government elections.

From an economic perspective, transfers and subsidies take up over 53.5 per cent of the programme's budget. In keeping with improving the conditions of services for Members of Parliament, the allocation for compensation of support staff to Political Office Bearers and re-alignment of the staff, is set to grow almost by 21.4 per cent from R9.8 million in 2008/09 to R15,3 million in 2009/10. The spending focus over the medium term is on strengthening constituencies and increasing financial support to political parties.

### **Programme 3: Parliamentary Services (Operational and Institutional Support)**

The purpose of this programme is to provide operational and institutional support to the daily operations of the Legislature. The programme is made up of the following sub-programmes:

*Library, Research and Information Services:* provides library and research services to members of parliament in conducting their political work.

*House Proceedings:* provides information management services on all core activities of the Legislatures, proposed legislations.

*Committee Services:* provides administrative and secretarial support services to the portfolio and standing committees of the Legislature

*Legal Services:* provides legal services

*National Council of Provinces:* provides all necessary administrative assistance in order to effectively participate in the NCOP

*Public Participation and Awareness:* provides necessary administrative assistance to enable

## Legislature to conduct effective public participation

Hansard and Language Services:

provides for the recording, transcription and editing of debates.

**Table 2.8.3(a): Summary of departmental payments and estimates - Programme 3: Parliamentary Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Library Research and Information Services	2 633	3 835	4 845	2 061	2 061	2 061	3 525	3 754	3 942	7103
2. House Proceedings	1804	2 081	3 102	5 693	5 693	5 693	7 326	7 803	8 193	28.68
3. Committee Services	17 729	19 486	24 123	36 253	36 253	36 253	39 123	43 496	44 667	7.92
4. Legal Services	1875	1626	2 795	6 833	6 833	6 833	10 537	11 223	11 784	54.21
5. NCOP	1458	2 303	2 583	2 841	2 841	2 841	3 198	3 406	3 576	12.57
6. Public Participation Awareness	3 313	5 688	6 469	9 188	11 488	11 488	14 624	15 575	16 353	27.30
7. Hansard and Language Services	2 333	2 818	4 488	3 082	3 082	3 082	3 520	3 749	3 936	14.21
<b>Total payments and estimates</b>	<b>31 145</b>	<b>37 837</b>	<b>48 405</b>	<b>65 951</b>	<b>68 251</b>	<b>68 251</b>	<b>81 853</b>	<b>89 006</b>	<b>92 451</b>	<b>19.93</b>

**Table 2.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Parliamentary Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>31 136</b>	<b>37 837</b>	<b>48 405</b>	<b>65 951</b>	<b>68 251</b>	<b>68 251</b>	<b>81 853</b>	<b>89 006</b>	<b>92 451</b>	<b>19.93</b>
Compensation of employees	14 337	17 737	23 318	35 543	35 543	34 357	43 170	45 976	48 275	25.65
Goods and services	16 799	20 100	25 087	30 408	32 708	33 894	38 683	43 030	44 176	14.13
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>9</b>									
Provinces and municipalities	9									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>										
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										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>31 145</b>	<b>37 837</b>	<b>48 405</b>	<b>65 951</b>	<b>68 251</b>	<b>68 251</b>	<b>81 853</b>	<b>89 006</b>	<b>92 451</b>	<b>19.93</b>

Expenditure between 2006/07 and 2009/10, expenditure grew moderately from R31.1 million to R68.2 million. The large increase of R24.1m under Sub-Program: Committee Services in 2009/10 was due to budgeting for the capacitation of Members and Portfolio Committee Members.

The improvement of the organogram, more particularly within the core business, has resulted in the increase in compensation of employees from a revised budget figure of R23.3 million in 2008/09 to R34.4 million in 2009/10. This increase in the compensation budget has consequently increased the goods and services budget in anticipation of the population of the organogram. In the 2010/11 financial year, the programme's budget is expected to increase by 19.9 per cent.

**Programme 4: Direct Charge (Remuneration of Public Office Bearers)**

The purpose of this programme is to provide for the salaries of all members of the Provincial Legislature, and the Speaker.

**Table 2.8.4(a): Summary of departmental payments and estimates - Programme 4: Direct Charge**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1 Member's Salaries	30 908	32 605	38 657	41 003	51 374	51 374	48 521	51 675	54 259	(5.55)
<b>Total payments and estimates</b>	<b>30 908</b>	<b>32 605</b>	<b>38 657</b>	<b>41 003</b>	<b>51 374</b>	<b>51 374</b>	<b>48 521</b>	<b>51 675</b>	<b>54 259</b>	<b>(5.55)</b>

Consistent with the general improvement in the remuneration of Political office bearers as proclaimed by the President, the salary budget is expected to increase slightly.

**Table 2.8.4(b): Summary of departmental payments and estimates by economic classification - Programme 4: Direct Charge**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>30 888</b>	<b>32 605</b>	<b>38 657</b>	<b>41 003</b>	<b>51 374</b>	<b>51 374</b>	<b>48 521</b>	<b>51 675</b>	<b>54 259</b>	<b>(5.55)</b>
Compensation of employees	30 888	32 605	38 657	41 003	51 374	51 374	48 521	51 675	54 259	(5.55)
Goods and services										
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>20</b>									
Provinces and municipalities	20									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>										
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										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>30 908</b>	<b>32 605</b>	<b>38 657</b>	<b>41 003</b>	<b>51 374</b>	<b>51 374</b>	<b>48 521</b>	<b>51 675</b>	<b>54 259</b>	<b>(5.55)</b>

**7. Other programme information**
**7.1 Personnel numbers and costs**
**Table 2.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	103	112	107	122	122	122	147
2. Facilities For Members And Political Parties	28	33	35	45	45	45	46
3. Parliamentary Services	53	58	62	71	71	71	94
4. Direct Charge	53	53	53	53	53	53	54
<b>Total personnel numbers</b>	<b>237</b>	<b>256</b>	<b>257</b>	<b>291</b>	<b>291</b>	<b>291</b>	<b>341</b>
Total personnel cost (R'000)	77 194	91341	111745	144 775	164 526	175 221	184 221
Unit cost (R'000)	326	357	435	498	565	602	540

**Table 2.10: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	237	256	257	291	291	291	341	350	361	17.18
Personnel cost (R'000)	77 194	91341	111745	132 413	145 961	144 775	164 526	175 221	184 221	13.64
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	24	26	25	23	23	23	27	28	32	17.39
Personnel cost (R'000)	10 503	5 993	6 887	10 746	10 746	12 786	18 685	19 900	20 895	46.14
Head count as % of total for department	10.13	10.16	9.73	7.90	7.90	7.90	7.92	8.00	8.86	0.18
Personnel cost as % of total for	13.61	6.56	6.16	8.12	7.36	8.83	11.36	11.36	11.34	28.59
<b>Full time workers</b>										
Personnel numbers (head count)	201	214	257	277	277	277	321	328	337	15.88
Personnel cost (R'000)	60 986	78 005	102 431	114 582	128 130	122 942	138 072	147 047	154 399	12.31
Head count as % of total for department	84.81	83.59	100.00	95.19	95.19	95.19	94.13	93.71	93.35	(1.11)
Personnel cost as % of total for	79.00	85.40	91.66	86.53	87.78	84.92	83.92	83.92	83.81	(1.18)
<b>Contract workers</b>										
Personnel numbers (head count)	28	33								
Personnel cost (R'000)	5 705	6 816								
Head count as % of total for department	11.81	12.89								
Personnel cost as % of total for	7.39	7.46								

## 7.2 Training

**Table 2.11: Payments on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	23	23								
Subsistence and travel										
Payments on tuition										
Other	23	23								
2. Facilities For Members And Political Parties										
Subsistence and travel										
Payments on tuition										
Other										
3. Parliamentary Services										
Subsistence and travel										
Payments on tuition										
Other										
4. Direct Charge										
Subsistence and travel										
Payments on tuition										
Other										
<b>Total payments on training</b>	<b>23</b>	<b>23</b>								

**Table 2.12: Payments on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	237	256	257	291	291	291	341	350	361	17.18
Number of personnel trained	123	276	187	82	105	105	120	126	150	14.29
<i>of which</i>										
Male	37	124	71	42	55	55	58	61	80	5.45
Female	86	152	116	40	50	50	62	65	70	24.00
Number of training opportunities	32	182	60	82	105	105	120	126	150	14.29
<i>of which</i>										
Tertiary	16	133	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-	-
Seminars	-	4	60	82	105	105	120	126	150	14.29
Other	16	45	-	-	-	-	-	-	-	-
Number of bursaries offered	30	47	47	45	45	45	71	71	71	57.78
Number of interns appointed	9	10	10	10	4	4	10	12	15	150.00
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-	-

## 7.3 Reconciliation of structural changes

There were no structural changes





**Annexure B to**  
**Estimates of Provincial Expenditure**  
**Provincial Legislature**



**Table 2.B1: Specification of departmental own receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than</b>	79	87	91							
Sales of goods and services produced by	79	87	91							
Sales by market establishments										
Administrative fees	79	87	91							
Other sales										
Of which										
Other										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>	101	155	242							
Interest	101	155	242							
Dividends										
Rent on land										
<b>Sales of capital assets</b>			3	245	245	245	270	297	327	10.20
Land and subsoil assets										
Other capital assets			3	245	245	245	270	297	327	10.20
<b>Financial transactions in assets and</b>			629							
<b>Total departmental receipts</b>	<b>180</b>	<b>242</b>	<b>965</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>270</b>	<b>297</b>	<b>327</b>	<b>10.20</b>

**Table 2.B2: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	49		20							
Nelson Mandela Metro	49		20							
<b>Category B</b>										
<b>Category C</b>										
Unallocated										
<b>Total transfers to local gov</b>	<b>49</b>		<b>20</b>							

Table 2.B3: Details of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	15 503	44 485	178 865	207 170	223 618	223 618	250 492	269 305	280 585	12.02
Compensation of employees	77 194	91 341	111 745	132 413	145 961	144 775	164 526	175 221	184 221	13.64
Salaries and wages	71 542	82 206	99 658	114 353	127 901	126 786	145 428	154 883	162 864	14.70
Social contributions	5 652	9 135	12 087	18 060	18 060	17 989	19 098	20 338	21 358	6.16
Goods and services	38 309	53 144	67 120	74 757	77 657	78 843	85 966	94 084	96 363	9.03
<i>Of which</i>										
Administrative fees	34	428	52	88	58	58	58	62	64	
Advertising	985	1568	1445	2 819	2 819	2 649	2 974	3 107	3 253	12.27
Assets <R5000	604	1 123	678	931	931	931	1 465	1 559	1 612	57.36
Audit cost: External	1 131	3 303	3 208	3 000	3 000	3 000	3 670	3 968	4 104	22.33
Bursaries (employees)	183	523	555	600	600	600	1 000	1 065	1 118	66.67
Catering: Departmental activities	1 308	2 782	3 764	4 340	4 340	4 311	4 736	5 043	5 287	9.86
Communication	2 085	3 317	3 727	4 272	4 272	4 272	2 936	3 127	3 283	(31.27)
Computer services	745	1 088	4 616	5 017	4 394	4 394	6 000	6 390	6 410	36.55
Cons/prof:business & advisory services	3 177	1 138	2 895	3 977	3 895	3 926	4 821	5 186	5 334	22.80
Cons/prof: Infrastructure & planning			830							
Cons/prof: Legal cost			556	1 800	1 800	1 800	1 900	2 024	2 125	5.56
Contractors	24	77	1 151	180	510	510	35	38	39	(93.14)
Agency & support/outsourced services	400	894		470	470	470	1 195	1 273	1 294	154.26
Entertainment	1 794	1 914	9	755	755	769	920	984	1 022	19.64
Inventory: Fuel, oil and gas		502	10 18	707	707	707	850	906	951	20.23
Inventory: Raw materials	113	425		801	801	801				(100.00)
Inventory: Other consumables		361	474	163	163	158	636	677	711	302.53
Inventory: Stationery and printing		1 456	1 783	1 332	1 332	1 272	2 113	2 252	2 358	66.12
Lease payments	993	4 493	7 342	2 269	2 269	2 269	4 775	4 986	4 637	110.45
Owned & leasehold property expenditure	3 217			624	624	624				(100.00)
Travel and subsistence	18 440	24 980	28 553	34 758	38 013	39 367	39 458	44 647	45 578	0.23
Training & staff development	2 030	857	1 134	1 332	1 332	1 332	1 527	1 627	1 709	14.64
Operating expenditure	706	182	446	1 927	1 927	1 866	599	639	669	(67.90)
Venues and facilities	340	1 733	2 884	2 644	2 644	2 757	4 298	4 574	4 805	55.89
Other										
<b>Transfers and subsidies (Total)</b>	11 389	15 563	35 555	37 381	42 421	42 421	54 137	45 669	47 952	27.62
Provinces and municipalities	49		20							
Municipalities	49		20							
Municipalities	49		20							
Non-profit institutions	11 340	15 563	35 535	37 381	42 421	42 421	54 137	45 669	47 952	27.62
<b>Payments for capital assets</b>	3 997	1 332	2 040	5 571	5 571	5 571	6 000	10 794	14 010	7.70
Buildings and other fixed structures	324									
Other fixed structures	324									
Machinery and equipment	3 673	1 321	2 040	4 071	4 071	4 071	4 440	9 133	12 266	9.06
Other machinery and equipment	3 673	1 321	2 040	4 071	4 071	4 071	4 440	9 133	12 266	9.06
Software and other intangible		11		1 500	1 500	1 500	1 560	1 661	1 744	4.00
<b>Payments for financial assets</b>	23	137								
<b>Total economic classification</b>	<b>130 912</b>	<b>161 517</b>	<b>216 460</b>	<b>250 122</b>	<b>271 610</b>	<b>271 610</b>	<b>310 629</b>	<b>325 768</b>	<b>342 547</b>	<b>14.37</b>

**Table 2.B3.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	44 760	62 592	76 638	80 229	83 606	83 606	<b>98 129</b>	105 206	109 285	17.37
Compensation of employees	26 264	34 183	39 988	40 965	43 742	43 742	<b>56 134</b>	59 784	63 011	28.33
Salaries and wages	24 165	30 296	34 576	33 367	36 144	36 144	<b>48 146</b>	51 278	54 079	33.21
Social contributions	2 099	3 887	5 412	7 598	7 598	7 598	<b>7 988</b>	8 506	8 932	5.13
Goods and services	18 496	28 409	36 650	39 264	39 864	39 864	<b>41 995</b>	45 422	46 274	5.35
<i>Of which</i>										
Administrative fees	34	23	45	88	58	58	<b>58</b>	62	64	
Advertising	970	1258	1132	2 386	2 386	2 216	<b>1 869</b>	1930	2 017	(15.66)
Assets <R5000	604	1082	678	896	896	896	<b>1 397</b>	1487	1536	55.92
Audit cost: External	1131	3 303	3 208	3 000	3 000	3 000	<b>3 670</b>	3 968	4 104	22.33
Bursaries (employees)	183	523	555	600	600	600	<b>1 000</b>	1065	1118	66.67
Catering: Departmental activities	823	1476	2 043	2 070	2 070	2 071	<b>2 550</b>	2 715	2 842	23.13
Communication	2 085	3 220	3 727	2 652	2 652	2 652	<b>2 936</b>	3 127	3 283	10.71
Computer services	745	1088	4 616	5 017	4 394	4 394	<b>6 000</b>	6 390	6 410	36.55
Cons/prof:business & advisory services	2 411	549	1511	2 587	2 505	2 505	<b>3 054</b>	3 254	3 359	21.92
Cons/prof: Infrastructure & planning			830							
Contractors	24	77	1061	30	410	410	<b>35</b>	38	39	(9146)
Agency & support/outourced services	400	894		470	470	470	<b>760</b>	810	808	6170
Entertainment	2			475	475	500	<b>485</b>	519	535	(3.00)
Inventory: Fuel, oil and gas		502	1018	707	707	707	<b>850</b>	906	951	20.23
Inventory: Raw materials		425		631	631	631				(100.00)
Inventory: Other consumables		361	346	108	108	108	<b>320</b>	340	358	196.30
Inventory: Stationery and printing		1230	1721	1332	1332	1272	<b>1 596</b>	1701	1780	25.47
Lease payments	209	2 940	5 805	2 269	2 269	2 269	<b>3 090</b>	3 191	2 753	36.18
Owned & leasehold property expenditure	3 217			624	624	624				(100.00)
Travel and subsistence	2 816	7 685	6 194	9 873	10 828	10 910	<b>9 731</b>	11 158	11 416	(10.81)
Training & staff development	2 030	857	1 134	1 284	1 284	1 284	<b>1 527</b>	1 627	1 709	18.93
Operating expenditure	681	182	446	822	822	822	<b>105</b>	112	117	(87.23)
Venues and facilities	131	734	580	1 342	1 342	1 465	<b>962</b>	1 022	1 075	(34.33)
Other										
<b>Transfers and subsidies (Total)</b>	11 357	15 563	20							
Provinces and municipalities	17		20							
Municipalities	17		20							
Municipalities	17		20							
Non-profit institutions	11 340	15 563								
<b>Payments for capital assets</b>	3 997	1 332	2 040	5 571	5 571	5 571	<b>6 000</b>	10 794	14 010	7.70
Buildings and other fixed structures	324									
Other fixed structures	324									
Machinery and equipment	3 673	1 321	2 040	4 071	4 071	4 071	<b>4 440</b>	9 133	12 266	9.06
Transport equipment										
Other machinery and equipment	3 673	1 321	2 040	4 071	4 071	4 071	<b>4 440</b>	9 133	12 266	9.06
Software and other intangible		11		1 500	1 500	1 500	<b>1 560</b>	1 661	1 744	4.00
<b>Payments for financial assets</b>	23	94								
<b>Total economic classification</b>	<b>60 137</b>	<b>79 581</b>	<b>78 698</b>	<b>85 800</b>	<b>89 177</b>	<b>89 177</b>	<b>104 129</b>	<b>116 000</b>	<b>123 295</b>	<b>16.77</b>

**Table 2.B3.2: Details of departmental payments and estimates by economic classification - Programme 2: Facilities For Members And Political Parties**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	8 719	11 451	15 165	19 987	20 387	20 387	21 989	23 413	24 589	7.86
Compensation of employees	5 705	6 816	9 782	14 902	15 302	15 302	16 701	17 786	18 676	9.14
Salaries and wages	5 000	6 016	8 404	12 323	12 723	12 723	14 278	15 206	15 966	12.22
Social contributions	705	800	1 378	2 579	2 579	2 579	2 423	2 580	2 710	(6.05)
Goods and services	3 014	4 635	5 383	5 085	5 085	5 085	5 288	5 632	5 913	3.99
<i>Of which</i>										
Administrative fees		37	7							
Advertising	14	67	277	113	113	113	117	125	131	3.54
Assets <R5000		38		35	35	35	68	72	76	94.29
Catering: Departmental activities		3	54	100	100	100	21	22	23	(79.00)
Communication				1 620	1 620	1 620				(100.00)
Cons/prof.business & advisory services		28	170							
Contractors			22							
Entertainment		30	2	10	10	10	10	11	11	
Lease payments	784	1 553	1 537				1 685	1 795	1 884	
Travel and subsistence	2 191	2 792	3 271	2 832	2 832	2 832	3 283	3 496	3 671	15.93
Operating expenditure	25			375	375	375	104	111	116	(72.27)
Venues and facilities		87	43							
Other										
<b>Transfers and subsidies (Total)</b>	3		35 535	37 381	42 421	42 421	54 137	45 669	47 952	27.62
Provinces and municipalities	3									
Municipalities	3									
Municipalities	3									
Municipal agencies and funds										
Non-profit institutions			35 535	37 381	42 421	42 421	54 137	45 669	47 952	27.62
<b>Payments for capital assets</b>										
<b>Payments for financial assets</b>		43								
<b>Total economic classification</b>	<b>8 722</b>	<b>11 494</b>	<b>50 700</b>	<b>57 368</b>	<b>62 808</b>	<b>62 808</b>	<b>76 126</b>	<b>69 087</b>	<b>72 541</b>	<b>21.20</b>

**Table 2.B3.3: Details of departmental payments and estimates by economic classification - Programme 3: Parliamentary Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	31 136	37 837	48 405	65 951	68 251	68 251	81 853	89 006	92 451	19.93
Compensation of employees	14 337	17 737	23 313	35 543	35 543	34 357	43 170	45 976	48 275	25.65
Salaries and wages	11 489	13 289	18 021	29 060	29 060	27 945	36 527	38 901	40 846	30.71
Social contributions	2 848	4 448	5 297	6 483	6 483	6 412	6 643	7 075	7 429	3.60
Goods and services	16 799	20 100	25 087	30 408	32 708	33 894	38 683	43 030	44 176	14.13
<i>Of which</i>										
Administrative fees		368								
Advertising	1	243	36	320	320	320	988	1 052	1 105	208.75
Assets <R5000		3								
Catering: Departmental activities	485	1 303	1 667	2 170	2 170	2 140	2 165	2 306	2 422	1.17
Communication		97								
Cons/prof.business & advisory services	766	561	1 214	1 390	1 390	1 421	1 767	1 882	1 975	24.35
Cons/prof: Legal cost			556	1 800	1 800	1 800	1 900	2 024	2 125	5.56
Contractors			68	100	100	100				(100.00)
Agency & support/outsourced services							435	463	486	
Entertainment	1 792	1 884	7	270	270	259	425	454	475	64.09
Inventory: Learn & teacher support material										
Inventory: Raw materials	113			170	170	170				(100.00)
Inventory: Other consumables			128	55	55	50	316	337	353	532.00
Inventory: Stationery and printing		226	62				517	551	578	
Travel and subsistence	13 433	14 503	19 088	22 053	24 353	25 625	26 444	29 993	30 491	3.20
Training & staff development				48	48	48				(100.00)
Operating expenditure				730	730	669	390	416	436	(41.70)
Venues and facilities	209	912	2 261	1 302	1 302	1 292	3 336	3 552	3 730	158.20
Other										
<b>Transfers and subsidies (Total)</b>	9									
Provinces and municipalities	9									
Municipalities	9									
Municipalities	9									
<b>Total economic classification</b>	<b>31 145</b>	<b>37 837</b>	<b>48 405</b>	<b>65 951</b>	<b>68 251</b>	<b>68 251</b>	<b>81 853</b>	<b>89 006</b>	<b>92 451</b>	<b>19.93</b>

**Table 2.B3.4: Details of departmental payments and estimates by economic classification - Programme 4: Direct Charge**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	30 888	32 605	38 657	41003	51374	51374	<b>48 521</b>	51675	54 259	(5.55)
Compensation of employees	30 888	32 605	38 657	41003	51374	51374	<b>48 521</b>	51675	54 259	(5.55)
Salaries and wages	30 888	32 605	38 657	39 603	49 974	49 974	<b>46 477</b>	49 498	51973	(7.00)
Social contributions				1400	1400	1400	<b>2 044</b>	2 177	2 286	46.00
Goods and services										
<b>Transfers and subsidies (Total)</b>	20									
Provinces and municipalities	20									
Municipalities	20									
Municipalities	20									
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>30 908</b>	<b>32 605</b>	<b>38 657</b>	<b>41003</b>	<b>51374</b>	<b>51374</b>	<b>48 521</b>	<b>51 675</b>	<b>54 259</b>	<b>(5.55)</b>





## Vote 3

## Department of Health

Table 3.1: Summary of departmental allocation

R' 000	2010/11	2011/12	2012/13
	<b>To be appropriated</b>		
<b>MTEF allocations</b>	<b>13 340 872</b>	<b>14 327 994</b>	<b>15 212 743</b>
of which			
<i>Current payments</i>	11404 533	12 159 417	12 904 781
<i>Transfers and subsidies</i>	654 327	699 627	743 624
<i>Payments for capital assets</i>	1282 012	1468 950	1564 338
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>MEC for Health</b>		
Administering Department	<b>Department of Health</b>		
Accounting Officer	<b>Head of Department</b>		

## 1. Overview

### 1.1 Vision

A quality health service to the people of the Eastern Cape Province, promoting a better life for all.

### 1.2 Mission

To provide and ensure accessible comprehensive integrated health services in the Eastern Cape, emphasising the primary health care approach, optimally utilizing all resources to enable all its present and future generations to enjoy health and quality of life.

### 1.3 Core Function and Responsibilities

The core business of the department is to provide quality health care through a range of services, from primary, secondary and tertiary levels, in facilities such as clinics, community health centres and hospitals and through these services the department contributes towards wellness in the community and thus impacting on the burden of disease within the province.

The policy direction set by the National Department of Health and the Provincial EXCO Resolutions on Service Delivery Improvements are the guiding pillars for the next five years.

The National Health Council has adopted a set of Ten Point Plan Priorities for Health. The implementation of some of these will commence during the 2010/11 financial year.

### 1.4 Core Values

The department's activities are anchored on the following values:

- Equity of both distribution and quality of services
- Service excellence including customer and patient satisfaction
- Fair labour practices
- Performance driven organisation
- High degree of accountability
- Transparency



## 1.5 Strategic Goals of the Department

- To facilitate a functional quality driven Public Health System that provides an integrated and seamless package of health services and is responsive to customer needs.
- To combat and reduce the impact of TB and HIV/AIDS with a special focus on preventing the emergence of drug – resistant strains.
- To improve and strengthen the mother and child health services.
- To combat and reduce non-communicable diseases and mental conditions.
- To enhance institutional capacity through effective leadership, governance, accountability and efficient and effective utilisation of resources.

## 1.6 Demands for and expected changes in services

Life expectancy at birth is expected to decline to pre 1955 levels by 2015 if we do not intervene. Death notifications among young adults in the 25-39 age groups have almost trebled between 1997 and 2006.

This is largely due to HIV and TB which constitute almost half (46%) of disability-adjusted life years lost in SA. When compared to other nations, our health system performs poorly relative to the per capita spend on health. Strategic, systematic and quantifiable interventions are required to address the challenges. The need exists to enhance the performance of the health system and improve health outcomes.

The Programme of Action (2010/11) focuses on 4 key areas: increasing life expectancy; combating HIV and AIDS; decreasing the burden of disease from Tuberculosis and improving the effectiveness of the health system. The proposed outputs are discussed in section 3 (outlook for the coming financial year).

## 2. Review of the current financial year (2009/10)

### 2.1 Programme 1: Health Administration

#### Human Resources

The department has identified a range of cost pressures experienced in the area of compensation of employees (COE). These relate to HROPT; a significant shortfall in Occupation Specific Dispensation (OSD) for nurses and accruals that have arisen out of a shortfall in funding for the implementation of Resolution 1 of 2007.

#### *Project 5000 Implementation*

The analysis for the three year cycle of the project 5000 is as follows:

- In the first year of the project (2007/2008), the department filled 863 posts at a cost of R108 million.
- In the second year of the project (2008/2009), the department filled 1,484 posts at a cost of R232 million.
- In the third year of the project (2009/2010) the department planned to fill 511 critical posts at a total cost of R120 million.

In the coming financial year (2010/11), four stages of appointments are provided for:

- Those posts that were advertised in the previous financial year and first quarter of the current year

- The absorption of enrolled nurses and Nursing Assistants enrolled on 1 September 2009
- The posts to be advertised during August 2010 for commencement on 1 October 2009

The absorption of community service health professionals in January, February and March 2010

***Implementation of Occupational Specific Dispensations for Health Professional Categories***

In terms of Resolution 1 of 2007 of the PSCBC, the following categories were due for inclusion in the OSD as of July 2008:

- Medical, Dental and Specialists
- Pharmacists and Pharmacist Assistants
- Emergency Medical Services Personnel

***(a) Phase I: Nurses' OSD***

The department has, to date, translated 15,751 nurses to the OSD in respect of both specialty and general nursing streams in accordance to the PHSDSBC Resolution 3 of 2007.

The dispute pertaining to the 'interpretation and application of the OSD Agreement (PHSDSBC Resolution 3 of 2007)' was resolved during August 2009. In terms of that arbitration award, the interpretation of Resolution 3 of 2007 was broadened. This has an impact on the budget in two ways:

- More categories of nurses qualifying for the OSD. The outcome in summary is that certain categories in psychiatry; midwifery; infection control and quality assurance previously not recognized during implementation of the Phase 1, have now been approved for processing.
- An estimated additional 1,006 nurses will qualify at a projected cost of R229.5 million in the next financial year.

***(b) Phase 2: Medical Cluster and Social Workers' OSD***

***Medical Cluster***

- A total of 98 Dentists were translated to the OSD at a cost of R12.1million.
- A total of 933 Doctors were translated to the OSD at a cost of R127 million.
- A total of 1151EMS personnel were translated to the OSD at a cost of R1.2 million.
- A total of 221 Pharmacists were translated to the OSD at a cost of R21.1 million.
- A total of 113 Medical Specialists were translated to the OSD at a cost of R12.6 million.

***Social Workers***

A total of 112 social workers were translated to the OSD at a cost of R766,000.

***Strengthening of Corporate Services and Financial Management through Corporate / Shared Services Centres***

The department has continued to grapple with the implementation of basic fundamental principles of financial accounting. Financial management is in many instances performed by officials who lack the necessary qualifications, technical training and proficiency. Lack of capacity (skills and competence, numbers) and scarce resources qualified to perform financial management functions has contributed to the poor audit outcomes obtained by the department in the past years.

The department has developed a turnaround plan for the improvement of financial management activities and processes in the department. The need to develop the turnaround plan came as a direct result of the poor audit outcomes of the last five years.

The approach to the development of the turnaround strategy was twofold:

- The first part of the strategy deals with short term interventions and focuses on quick wins to improve audit outcomes, and the development of action plans to address the issues raised by the auditor-general
- The second part of the strategy deals with the long term view which looks at re-engineering processes and improving the control environment and internal controls, reviewing and developing an appropriate financial management structure; the development of reporting, monitoring and evaluation systems and building capacity at all levels where financial activities occur.

The following are the key principles that have underlined the development of the proposed organisational structures:

- Maximum decentralisation of the rendering of financial shared services.
- Continuation of the separation of the rendering of Clinical, Financial Shared and Corporate Services at all levels of the department.
- Sharing of scarce professional financial service skills and expertise.
- Creation of synergy through the shared rendering of financial services at Complex, District and Local Service Area level.
- The consolidation of the finance support services function into one entity whilst providing front line finance service units located at institutions.
- Reporting lines aligned to functional mandates making provision for sufficient professional guidance and support from key policy components at the Head Office.
- Focus on efficiency, eliminating duplication and minimising turnaround times.

## **2.2 Clinical Cluster**

This cluster consists of:

- Programme 2: District Health Services;
- Programme 3: Emergency Medical Services;
- Programme 4: Provincial Hospital Services;
- Programme 5: Central Hospital Services: Provincial Tertiary Services;
- Programme 7: Health Care and Support Services

### ***Implementation of Priority Health Programmes within the context of the Provincial High Impact Priorities and the Apex Projects***

The department has continued to focus on the priority health programmes with specific reference to achieving the Millennium Development Goals with respect to:

#### ***Reduce child mortality by two thirds***

***The department has:***

- ***Increased the*** percentage of infants acquiring dual therapy for PMTCT to 10 percent of infants;
- Increased the percentage of mothers and babies who receive post-natal care within 3 days of delivery to more than 5 percent;
- Increased the percentage of maternity care facilities which review maternal and perinatal deaths and address identified deficiencies to 45 per cent;

- Ensured that children under one year of age are vaccinated with pneumococcal and rotavirus vaccines;
- Increased the percentage of districts in which 90% of children are fully immunized at one year of age to 37 percent;
- Increased the percentage of Nurses Training institutions who teach IMCI in pre-service curriculum to 70 percent;
- Increased the proportion of schools which are visited by a School Health Nurse at least once a year
- Conducted health screening of learners in Grade 1 in Quintile 1 schools for eyes, ears and teeth; and
- Increased the percentage of children under the age of one who are fully immunized against measles, to 80 percent in 82 percent of the districts.

**(a) *Reduce maternal mortality by three quarters***

The department has:

- Increased the percentage of pregnant women who book for antenatal care before 20 weeks gestation to 27 percent
- Increased the percentage of mothers and babies who receive post-natal care within 3 days of delivery to more than 5 percent; and
- Increased the percentage of maternity care facilities which review maternal and perinatal deaths and address identified deficiencies to 45 per cent.

**(b) *Halt the spread of HIV & Aids***

***Reducing HIV Incidence***

The department has implemented a provider-initiated HIV Counselling in all health care facilities, with a special focus on STI, TB, antenatal, IMCI, family planning and general curative services and provided life skills education to the youth.

***Expanded PMTCT Programme***

The department has a well co-ordinated roll-out of ARVs, and more effective roll-out of preventative measures for HIV mother to child transmission and increased proportion of pregnant women tested for HIV during pregnancy.

***Managing HIV Prevalence***

The department has well implemented provider-initiated Voluntary Counselling and Testing (VCT) in 95 percent of health facilities, with a special focus on STI, TB, antenatal, Integrated Management of Childhood Illnesses (IMCI), family planning and general curative services.

The department has also increased the proportion of pregnant women tested through the implementation of a provider-initiated VCT for all pregnant women. The department also continues to provide life skills education to the youth.

### **Halt the spread of Tuberculosis**

#### ***Improving TB notification, the success rate of TB Treatment and Improved Access to Anti-retroviral Treatment for HIV-TB Co-infected Patients and decreasing the prevalence of MDR-TB***

The department has increased the number of Community Health Workers trained as Directly Observed Treatment (DOT) Supporters, trained health professionals in TB management, reduced the TB defaulter rate and improved integrated TB and HIV services.

### **Programme 6: Health Science and Training**

The aim of this programme is to provide sustainable healthcare service delivery by creating opportunities for recruiting, developing and retaining competent, highly skilled health workers that are able to meet the needs of all people in the Eastern Cape Province.

The production and training of health professionals through the Lilitha College of Nursing, the EMS College, and Universities and Technikons in the province and beyond has been enhanced to ensure the retention and management of their performance.

### **Programme 8: Health Facilities Development and Maintenance**

The department has, in support and preparation for the 2010 FIFA World Cup, engaged in the building of the Accident and Emergency unit at Livingstone Hospital in Port Elizabeth. This is in line with FIFA requirements and is also meant to improve healthcare delivery after the 2010 World Cup. The construction progress is currently on target and is envisaged to be completed on time.

The department is also engaged in the upgrading of Cecilia Makiwane Hospital where the Services Buildings are presently under construction and the contracts for the construction of Student Nurses' Training College and accommodation, together with the construction of Nurses' accommodation have been awarded.

#### ***Additional facilities (upgrading and revitalisation)***

Three clinics and one community health centre have been completed. Eight hospitals and four clinics are currently under construction.

#### ***Facilities under construction***

Three hospitals have been completed and seven are under construction. Twenty one clinics / Community Health Centres (CHC) have been completed and eight are currently under construction.

Six water and sanitation plant upgrades are presently at procurement phase.

Medical equipment has been procured for eleven new clinics.

#### ***Inspection and licensing***

Inspection and licensing has been concluded at two facilities in the province.

### **3. Outlook for the Coming Financial Year (2010/11)**

The core business of the department is to provide quality health care through a range of services, from primary, secondary and tertiary levels, in facilities such as clinics, community health centres and hospitals and through these services the department contributes towards wellness in the community and thus addressing the burden of disease within the province.

The 2010/11 budget has been developed and aligned to the core business of the department as outlined above, especially focusing on the implementation of Primary Health Care. In addition, the policy direction set by the National Department of Health, the Millennium Development Goals and Provincial

Growth and Development Plan and the Provincial EXCO Resolutions on Service Delivery Improvements are the guiding pillars.

Accordingly, the Programme of Action for 2010/11 focuses on 4 key areas:

- Increasing life expectancy
- Combating HIV and AIDS
- Decreasing the burden of disease from Tuberculosis
- Improving health systems effectiveness

Nineteen outputs arise from the above and include inter alia:

- Increased Life Expectancy
- Reducing Child Mortality
- Decreasing the Maternal Mortality Ratio
- Managing HIV Prevalence
- Reducing HIV Incidence
- Expanded PMTCT Programme
- Improving TB Notification
- Improving the Success Rate of TB Treatment
- Improved Access to Antiretroviral Treatment for HIV-TB Co-Infected Patients
- Decreasing Prevalence of MDR-TB
- Improved Physical Infra-Structure for Healthcare Delivery
- Improved Patient Care and Satisfaction
- Accreditation of Health Facilities for Quality
- Enhanced Operational Management of Health Facilities
- Improve Access to Human Resources for Health
- Improved Health Financing
- Strengthening Health Information Systems (HIS)
- Improving Health Services for the Youth
- Expanded Home Based Care and Community Health Workers

#### **4. Receipts and financing**

Table 3.1(a) below shows the summary of receipts and budgeted payments for the department for the 2010 MTEF. The sources of funding for the department are transfers from national government comprising of equitable share and conditional grant allocations as well as departmental receipts.

## 4.1 Departmental receipts

**Table 3.1(a): Summary of departmental receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	6 238 633	6 700 990	9 094 084	9 521 741	9 809 302	11 179 482	11 060 031	11 745 469	12 387 880	( 107)
Conditional grants	940 225	1 242 225	1 313 995	1 739 321	1 897 341	2 038 957	2 206 828	2 504 811	2 743 263	8.23
Departmental receipts	78 260	69 793	90 102	67 284	67 284	122 241	74 013	77 714	81 600	( 39.45)
<b>Total receipts</b>	<b>7 257 118</b>	<b>8 013 008</b>	<b>10 498 181</b>	<b>11 328 346</b>	<b>11 773 927</b>	<b>13 340 680</b>	<b>13 340 872</b>	<b>14 327 994</b>	<b>15 212 743</b>	<b>0.00</b>

Total receipts increased strongly from 2006/07 to 2009/10 due to the implementation of a number of national sector priorities such as the introduction of OSD, ART, strengthening the fight against MDR and XDR TB, and upgrades of hospitals and clinics through the Hospital Revitalisation Grant. Payments in the 2009/10 year also increased due to the payment of HROPT claims.

Although the department's 2010/11 budget does not show an increase from the revised estimate for 2009/10, the extent of additional funding for the health sector is clearly evident when comparing the 2009/10 main and adjusted budgets to the medium term, with an average increase of 15.5 percent over these two years. With an average increase of 21.6 percent, conditional grants show the biggest increase. This increase is mainly due to an additional R193,3 million provided for the Comprehensive HIV/Aids grant. An additional R215,3 million is made available in the departments equitable share for 2010/11 to compensate for ICS adjustments and OSD, while a further R793,4 million is provided for goods and services accruals and carry through costs from the 2009/10 financial year.

**Table 3.2(b): Departmental receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	48 350	63 810	79 844	63 585	63 585	115 110	69 945	73 442	77 114	( 39.24)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on	163	121	200	139	139	276	152	160	168	( 44.93)
Sales of capital assets										
Transactions in financial assets	29 747	5 862	10 058	3 560	3 560	6 855	3 916	4 112	4 318	( 42.87)
<b>Total departmental receipts</b>	<b>78 260</b>	<b>69 793</b>	<b>90 102</b>	<b>67 284</b>	<b>67 284</b>	<b>122 241</b>	<b>74 013</b>	<b>77 714</b>	<b>81 600</b>	<b>( 39.45)</b>

## 4.2 Donor Funding

Table 3.2 below summarises donor funding received by the department. These funds fall outside the voted fund allocation and are used to address service delivery needs and technical support to enhance service delivery. The European Union fund is mainly used for Primary Health Care programmes whereas the Global, CDC and Belgium funds all support HIV/AIDS and TB programmes

**Table 3.2: Summary of departmental donor funding**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Donor organisations</b>										
European Union	7 300	4 105	11 363	19 300	19 300	13 122				
Global Fund		318	1 147			269				
CDC	3 000	3 313								
Belgium		500								
<b>Agency receipts</b>										
<b>Total donor funding receipts</b>	<b>10 300</b>	<b>8 236</b>	<b>12 510</b>	<b>19 300</b>	<b>19 300</b>	<b>13 391</b>				<b>( 100.00)</b>

## 5. Payment summary

### 5.1 Programme summary

The department operates through eight programmes of which five are directly linked to its core function. District Health Services, Provincial Hospital Services and Health Facilities Development and Maintenance account for 45.2, 25.6 and 11.0 percent of the estimates for the 2010/11 financial year respectively. Most of the policy priorities aligned to the mandate of the department are implemented under these Programmes.

**Table 3.3: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Health Administration	332 494	375 558	506 586	710 789	694 380	717 267	592 417	712 994	802 570	(17.4)
2. District Health Services	3 237 762	3 712 566	4 915 707	4 935 518	5 162 602	5 981 921	6 031 872	6 508 811	6 937 031	0.84
3. Emergency Medical Services	321 586	318 793	457 744	484 641	496 297	565 530	574 790	604 954	646 883	1.64
4. Provincial Hospital Services	2 287 337	2 637 418	2 674 448	2 831 727	2 898 438	3 356 268	3 414 389	3 529 815	3 706 640	1.73
5. Central Hospital Services			414 774	509 429	603 329	613 387	557 137	587 327	616 693	(9.17)
6. Health Science And Training	364 582	375 126	547 955	526 067	555 931	753 101	566 522	606 306	632 766	(24.77)
7. Health Care And Support Services	20 930	24 126	46 702	89 159	74 818	65 074	130 442	137 139	143 736	100.45
8. Health Facilities Development And Maintenance	692 427	569 421	934 265	1241016	1288 132	1288 132	1 473 303	1640 648	1726 425	14.38
<b>Total payments and estimates</b>	<b>7 257 118</b>	<b>8 013 008</b>	<b>10 498 181</b>	<b>11 328 346</b>	<b>11 773 927</b>	<b>13 340 680</b>	<b>13 340 872</b>	<b>14 327 994</b>	<b>15 212 743</b>	<b>0.00</b>

Table 3.3 above depicts the summary of payments and estimates for the 2010 MTEF. Total payments by the department grew strongly from R7.2 billion in the 2006/07 financial year to a revised estimate of R13.3 billion in the 2009/10 financial year. The steep increase in expenditure, especially in 2009/10 is attributed to the implementation of OSD for nurses, medics, EMS personnel, the payment of HROPT and its carry through costs, the intensification of the fight against HIV/AIDS and MDR and XDR TB, accelerated delivery on infrastructure and up scaling of Emergency Medical Services in preparation for the 2010 FIFA World Cup.

**Table 3.3.1: Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>6 406 140</b>	<b>6 788 192</b>	<b>9 057 862</b>	<b>9 307 184</b>	<b>9 828 465</b>	<b>11 395 208</b>	<b>11 404 533</b>	<b>12 159 417</b>	<b>12 904 781</b>	<b>0.08</b>
Compensation of employees	3 860 060	4 562 518	6 083 841	6 066 040	6 267 262	7 598 284	7 919 339	8 112 638	8 416 709	4.23
Goods and services	2 546 080	2 225 674	2 959 462	3 241 144	3 561 203	3 796 924	3 485 194	4 046 779	4 488 071	(8.21)
Interest and rent on land			14 559							
<b>Transfers and subsidies</b>	<b>288 747</b>	<b>422 420</b>	<b>618 483</b>	<b>755 682</b>	<b>658 982</b>	<b>658 992</b>	<b>654 327</b>	<b>699 627</b>	<b>743 624</b>	<b>(0.71)</b>
Provinces and municipalities	240 748	202 883	234 284	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Departmental agencies and accounts	8 640	190 781	260 098	335 890	210 650	210 650	195 962	221 327	239 227	(6.97)
Universities and technikons			101 847	104 451	104 451	104 451	108 291	134 097	142 984	3.68
Foreign governments and international Public corporations and private Non-profit institutions										
Households	39 359	28 756	22 254	28 490	36 030	36 040	50 311	28 528	29 955	39.60
<b>Payments for capital assets</b>	<b>562 231</b>	<b>802 396</b>	<b>821 836</b>	<b>1 265 480</b>	<b>1 286 480</b>	<b>1 286 480</b>	<b>1 282 012</b>	<b>1 468 950</b>	<b>1 564 338</b>	<b>(0.35)</b>
Buildings and other fixed structures	444 483	694 793	703 461	863 001	918 867	868 239	877 247	1266 840	1361 559	104
Machinery and equipment	116 194	107 121	117 875	402 479	367 613	418 241	404 765	202 110	202 779	(3.22)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	1554	482	500							
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>7 257 118</b>	<b>8 013 008</b>	<b>10 498 181</b>	<b>11 328 346</b>	<b>11 773 927</b>	<b>13 340 680</b>	<b>13 340 872</b>	<b>14 327 994</b>	<b>15 212 743</b>	<b>0.00</b>

Table 3.3.1 above shows the summary of payments and estimates according to economic classification for the 2010 MTEF period. By the very nature of its core functions, the department is extremely labour intensive with a resultant high demand for Goods and Services. Compensation of employees' expenditure increased strongly from 2006/07 - 2009/10 by an average of 25.3 percent in nominal terms as a result of the implementation of a number of policy priorities as mentioned above.



Total expenditure on Goods and services grew by an average of 14.2 percent from 2006/07 – 2009/10 as a result of the need to meet the increased demand for drugs and other medical supplies required to mitigate the incidence of diseases like HIV/AIDS, MDR/XDR TB and occasional outbreaks of other communicable diseases.

The average increase for the 2010/11 – 2012/13 is 6.4 percent, despite an expected further increase in the burden of disease and increased expenditure in providing ART treatment for patients with a CD4 count of 350. This cost pressure is evident from the projected over expenditure of conditional grants in the revised estimate for 2009/10.

Transfers and subsidies decrease by 0.71 percent in 2010/11, while expenditure on capital assets will experience a decrease of 0.35 percent, as a result of additional funds being made for personnel-related cost pressures.

**Table 3.4: Summary of departmental transfers to other entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Other entities	8 640	190 781	260 098	335 890	210 650	210 650	195 962	221 327	239 227	( 6.97)
<b>Total transfers to public</b>	<b>8 640</b>	<b>190 781</b>	<b>260 098</b>	<b>335 890</b>	<b>210 650</b>	<b>210 650</b>	<b>195 962</b>	<b>221 327</b>	<b>239 227</b>	<b>( 6.97)</b>

Table 3.4 above shows the summary of departmental transfers to agencies and accounts for the 2010 MTEF. The scourge of HIV/AIDS and MDR/XDR TB has compelled the department to solicit the involvement of communities, through NGOs, in educational and outreach programmes. Hence, since 2007/08, there has been a steady increase in the expenditure relating to these transfers.

The reduction of 6.97 percent in 2010/11 is due to the correction of a misclassification of this economic classification and the planned “provincialisation” of three Provincially Aided Hospitals.

**Table 3.5: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	86 679	80 163	72 100	101062	101062	80 950	105 610	110 362	115 880	30.46325
Category B	131295	46 717	112 473	97 382	97 382	90 105	101 454	106 015	111316	12.60
Category C	22 771	76 003	89 927	88 407	109 407	136 796	92 699	99 298	104 263	(32.24)
Unallocated	3		(40 216)							
<b>Total transfers to local governr</b>	<b>240 748</b>	<b>202 883</b>	<b>234 284</b>	<b>286 851</b>	<b>307 851</b>	<b>307 851</b>	<b>299 763</b>	<b>315 675</b>	<b>331 459</b>	<b>(2.63)</b>

Table 3.5 above shows the summary of departmental transfers to local government for the 2010 MTEF. The general trend has been a gradual decrease in the allocation over the 2010/11 when compared with the revised estimates.

**Table 3.6: Summary of departmental payments on infrastructure**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>			<b>228 500</b>	<b>226 722</b>	<b>386 772</b>	<b>434 114</b>	<b>504 256</b>	<b>359 251</b>	<b>310 608</b>	<b>16.16</b>
<b>Existing infrastructure assets</b>	<b>695 439</b>	<b>807 864</b>	<b>734 428</b>	<b>966 952</b>	<b>898 611</b>	<b>806 902</b>	<b>977 047</b>	<b>1 281 397</b>	<b>1 415 817</b>	<b>21.09</b>
Upgrades and additions	85 798	280 744	130 125	650 677	143 410	212 705	569 271	997 790	1143 210	167.63
Rehabilitation, renovations and refu	442 351	460 964	458 026	63 863	264 186	333 832	78 279	5 000		( 76.55)
Maintenance and repairs	167 290	66 156	146 277	252 412	491015	260 365	329 497	278 607	272 607	26.55
<b>Infrastructure transfers</b>				<b>47 342</b>						
Current										
Capital				47 342						
<i>Current infrastructure</i>	85 798	280 744	130 125	650 677	143 410	212 705	569 271	997 790	1143 210	167.63
<i>Capital infrastructure</i>	609 641	527 120	832 803	590 339	1141973	1028 311	912 032	642 858	583 215	( 113)
<b>Total departmental infrastru</b>	<b>695 439</b>	<b>807 864</b>	<b>962 928</b>	<b>1 241 016</b>	<b>1 285 383</b>	<b>1 241 016</b>	<b>1 481 303</b>	<b>1 640 648</b>	<b>1 726 425</b>	<b>19.36</b>

Table 3.6 above shows the summary of departmental payments on infrastructure for the 2010 MTEF. Infrastructure spending by the department increased significantly between the 2006/07 and 2009/10 financial years. The increases in infrastructure spending in the period under review is due to the urgent need to upgrade, rehabilitate and maintain existing facilities as well as the building of new clinics, community health centres, new district and provincial hospital projects, the replacement of obsolete

equipment and the purchasing of new and modern equipments, such as Linear Accelerators at the PE and EL Hospital Complexes. Nearly 50 percent of infrastructure expenditure is funded through the Hospital Revitalisation and Infrastructure grants. In line with departmental policy priorities, the strong increase in infrastructure spending is maintained over the medium term.

**Table 3.7: Summary of departmental payments to Public-Private Partnership projects**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Projects under implementation</b>	1333	11727	17 708	36 135	36 135	36 135	51 231	53 750	56 438	4178
PPP unitary charge	1677	11727	4 103	35 535	35 535	35 535	50 431	52 830	55 472	4192
Penalties (if applicable)										
Advisory fees										
Project monitoring costs			13 605	600	600	600	800	920	966	
Revenue generated (if applicable)	( 344)									
Contingent liabilities (information)										
<b>Proposed projects</b>				60 876	60 876	60 876	52 100	2 900	3 045	(14.42)
Advisory fees				1 100	1 100	1 100	2 100	2 900	3 045	90.91
Project team costs										
Site acquisition costs										
Other project costs				59 776	59 776	59 776	50 000			(16.35)
<b>Total PPP projects</b>	<b>1 333</b>	<b>11 727</b>	<b>17 708</b>	<b>97 011</b>	<b>97 011</b>	<b>97 011</b>	<b>103 331</b>	<b>56 650</b>	<b>59 483</b>	<b>6.51</b>

The unitary charges allocated in 'projects under implementation' are represented by the Humansdorp Hospital Co-Location PPP (approx R6 million) and the upgrading and refurbishment of the Port Alfred and Settlers Hospitals in Port Alfred and Grahamstown and the establishment of co-located private hospital facilities (approx R44,4 million)

The unitary charges allocated in 'proposed projects' are represented by the Pharmaceutical Supply Chain Management Services and the Finance, Design, Construction and/or Rehabilitation and Operation and Maintenance of Pharmaceutical Depots and Management Support to the Department.

## 6. Programme summary

### 6.1 Programme 1: Health Administration

#### Objective

This programme comprises two sub-programmes namely, the *Office of the MEC* and *Management*. The objectives of these sub-programmes are detailed below:

*Office of the MEC*: The objective of this sub-programme is to provide political and strategic direction to the department by focusing on transformation and change management. This sub-programme is responsible for assisting the MEC to:

- Give political and strategic direction to the department through an efficiently and effectively managed office;
- Liaise between the offices of the Political Head and Head of Department in particular and branches in general on major policy and administration matters;
- Circulate cabinet resolutions to the HOD for implementation by the department ensuring that the MEC attends departmental strategic sessions and other functions of the department; and
- Respond to parliamentary questions and ensure that resolutions of the legislature are implemented.

This sub-programme is responsible for the management of human, financial, information and infrastructure resources. It is made up of the Office of the Superintendent General and the policy, strategic planning, co-ordination and regulatory functions of the head office located in the different clusters i.e. Clinical, Corporate and Financial Services and Corporate Strategy & Organisational Performance.

**Table 3.8.1(a): Summary of departmental payments and estimates - Programme 1: Health Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	3 156	4 675	5 083	6 121	7 319	7 319	6 482	6 877	7 141	(11.44)
2. Management	329 338	370 883	501 503	704 668	687 061	709 948	585 935	706 117	795 429	(17.47)
<b>Total payments and estimates</b>	<b>332 494</b>	<b>375 558</b>	<b>506 586</b>	<b>710 789</b>	<b>694 380</b>	<b>717 267</b>	<b>592 417</b>	<b>712 994</b>	<b>802 570</b>	<b>(17.41)</b>

Table 3.8.1(a) shows the summary of payments and estimates for Programme 1 per sub-programme. The main sub-programme under this programme is *Management*, which accounts for more than 95 percent of the total spending by the Programme. Total expenditure by the Programme more than doubled from 2006/07 to the revised estimate in the 2009/10 financial year due to expansion in the organogram, introduction of allocations to projects and once off funding for accruals.

In the 2010/11 financial year, total expenditure by the programme will decrease significantly by 17.4 percent, as a result of the reprioritisation of funding to the clinical cluster programmes.

**Table 3.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Health Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>322 263</b>	<b>370 685</b>	<b>499 075</b>	<b>699 644</b>	<b>682 598</b>	<b>705 478</b>	<b>566 949</b>	<b>711 853</b>	<b>801 372</b>	<b>(19.64)</b>
Compensation of employees	140 736	211 261	294 328	342 603	351 351	374 231	384 890	416 320	467 708	2.85
Goods and services	181 527	159 424	203 933	357 041	331 247	331 247	182 059	295 533	333 664	(45.04)
Interest and rent on land			814							
<b>Transfers and subsidies</b>	<b>1 558</b>	<b>601</b>	<b>1 562</b>	<b>1 045</b>	<b>1 045</b>	<b>1 052</b>	<b>17 103</b>	<b>1 141</b>	<b>1 198</b>	<b>1525.76</b>
Provinces and municipalities	93									
Departmental agencies and accounts	15	(60)								
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	1450	661	1562	1045	1045	1052	17 103	1 141	1 198	1525.76
<b>Payments for capital assets</b>	<b>8 673</b>	<b>4 272</b>	<b>5 949</b>	<b>10 100</b>	<b>10 737</b>	<b>10 737</b>	<b>8 365</b>			<b>(22.09)</b>
Buildings and other fixed structures	866									
Machinery and equipment	7 658	4 272	5 949	10 100	10 737	10 737	8 365			(22.09)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	149									
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>332 494</b>	<b>375 558</b>	<b>506 586</b>	<b>710 789</b>	<b>694 380</b>	<b>717 267</b>	<b>592 417</b>	<b>712 994</b>	<b>802 570</b>	<b>(17.41)</b>

Table 3.8.1(b) above shows the summary of payments and estimates for Programme 1 according to economic classification. The major cost drivers of the programme are compensation of employees and goods and services, which together accounted for 98.4 percent of projected expenditure for the 2009/10 financial year.

In the 2010/11 financial year, spending on compensation of employees will increase slightly by 2.9 percent, while goods and services will decrease significantly by 45 percent. This reduction is the result of reprioritization of funding to the clinical cluster programmes.

### Service Delivery Measures

Programme 1: Administration	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
• Vacancy rate for professional nurses	38%	35%	33%	31%
• Vacancy rate for doctors	48%	40%	38%	36%
• Vacancy rate for medical specialists	53%	50%	48%	46%
• Vacancy rate for pharmacists	59%	45%	43%	41%

## 6.2 Programme 2: District Health Services

### Objective

To ensure delivery of Primary Health Care Services through the implementation of the District Health System. This Programme has nine sub-programmes with the following objectives:

- *District Management* manages the effectiveness and functionality of seven districts and municipalities within the social needs cluster, especially in ISRDP, URP nodes and the identified twelve poorest municipalities; co-ordination of health services, referrals, supervision, evaluation and reporting as per Provincial and National policies.
- The *Community Health Clinics* sub-programme manages the provision of preventive and curative care and priority health programme implementation through accessible clinics and mobile services in twenty four sub-districts.
- The *Community Health Centres* sub-programme renders twenty-four hour health services, maternal health at midwifery units and the provision of trauma services as well as the integration of community based mental health services within the down referral system.
- The *Community Based Services* sub-programme manages the implementation of the community based health services framework.
- The *Other Community Services* sub-programme manages the devolution of MHS to the municipalities and implements a 'port health' strategy to control the spread of communicable diseases through ports of entry in the Eastern Cape Province; provides oral health services at a community level (including schools and old age homes); strengthens the traditional health services through health education campaigns for roleplayers; prevention of substance, drug, and alcohol abuse to reduce unnatural deaths and geriatric services as a supportive and rehabilitation service.
- The *HIV/Aids* sub-programme renders primary health care services in respect of the prevention of HIV and Aids infections through campaigns, continuous care, management and treatment (CCMT) and strengthening the accreditation process of ART sites for accessibility.
- The *Nutrition* sub-programme renders nutrition services as a poverty alleviation program, providing nutrition supplements including inter alia Vitamin A, Iodine, Zinc aimed at specific target groups (children, pregnant mothers, & the aged) to address malnutrition; provision of formula feeds for health facilities; establishment of food gardens at clinics, CHCs & hospital gardens and assisting communities to start the community gardens in consultation with the Department of Agriculture to fight poverty.
- The *Coroner Services* sub-programme renders forensic pathology services in order to establish the circumstances and causes surrounding un-natural deaths.
- The *District Hospitals* sub-programme is to provide a comprehensive and quality district hospital service to the people of the Eastern Cape Province.

The Province has prioritised TB and HIV/AIDS management and infection control in 47 district hospitals and 18 Provincially Aided hospitals with implementation of the full district hospital services core package and victim empowerment.

The department will be implementing individualised management of the district hospitals (organisational design) to improve management efficiency and at the same time optimise the utilisation of scarce resources (pooling of the scarce skills like medical and pharmaceutical personnel).

**Table 3.8.2(a): Summary of departmental payments and estimates - Programme 2: District Health Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. District Management	193 526	289 046	366 854	417 307	425 399	449 987	404 559	483 803	529 10	(10.1)
2. Community Health Clinics	735 977	796 830	1 179 062	1 099 023	1 142 038	1 293 175	1 258 256	1 227 197	1 252 008	(2.70)
3. Community Health Centres	252 950	297 622	451 098	400 741	432 213	561 518	569 424	581 011	612 832	141
4. Community Based Services	206 385	233 118	273 054	329 638	310 942	317 325	313 753	339 373	351 143	(13)
5. Other Community Services	17 107	8 333	7 370	82 861	67 836	55 801	119 087	85 984	90 285	113.41
6. HIV/Aids	310 030	356 913	396 384	480 157	573 606	564 725	741 283	974 680	1 172 444	3126
7. Nutrition	32 141	23 146	62 369	66 024	62 024	65 636	93 960	96 513	110 542	43.15
8. Coroner Services	40 298	120 276	96 688	612 14	62 147	66 106	69 345	73 506	77 185	4.90
9. District Hospitals	1 449 348	1 587 282	2 082 828	1 998 553	2 086 397	2 607 648	2 462 205	2 646 744	2 741 481	(5.58)
<b>Total payments and estimates</b>	<b>3 237 762</b>	<b>3 712 566</b>	<b>4 915 707</b>	<b>4 935 518</b>	<b>5 162 602</b>	<b>5 981 921</b>	<b>6 031 872</b>	<b>6 508 811</b>	<b>6 937 031</b>	<b>0.84</b>

As mentioned earlier, this is one of the most important programmes of the department. Table 3.8.2(a) depicts the summary of payments and estimates for Programme 2 per sub-programme. It shows that it has witnessed significant growth from R3.2 billion in the 2006/07 financial year to a revised estimate of R5.98 billion in the 2009/10 financial year. In the 2010/11 financial year, the budget increases to R6.03 billion, an increase of 0.8 percent.

The sub-programmes with the strongest positive growth rates are sub-programmes 5, 6 and 7. These programmes relate to key priorities like HIV/Aids, nutrition programmes and community-based services and contribute significantly to reducing morbidity and mortality associated with tuberculosis and HIV and AIDS.

The increase in the 2009/10 financial year's revised estimate for the programme is in the main due to the once-off and carrying costs for HROPT and OSD.

**Table 3.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: District Health Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>2 968 687</b>	<b>3 302 534</b>	<b>4 344 633</b>	<b>4 309 008</b>	<b>4 594 290</b>	<b>5 411 764</b>	<b>5 485 199</b>	<b>5 930 634</b>	<b>6 320 930</b>	<b>1.36</b>
Compensation of employees	1 904 400	2 266 555	3 146 050	3 097 625	3 202 691	3 839 644	4 033 157	4 094 762	4 286 696	5.04
Goods and services	1 064 287	1 035 979	1 187 491	1 211 383	1 391 599	1 572 120	1 452 042	1 835 872	2 034 234	(7.64)
Interest and rent on land			11 092							
<b>Transfers and subsidies</b>	<b>258 785</b>	<b>315 281</b>	<b>509 277</b>	<b>601 547</b>	<b>544 649</b>	<b>544 649</b>	<b>520 721</b>	<b>566 656</b>	<b>604 003</b>	<b>(4.39)</b>
Provinces and municipalities	238 445	202 883	234 302	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Departmental agencies and accounts	1 602	100 875	260 098	288 548	210 650	210 650	192 962	221 327	239 227	(8.40)
Universities and technikons				115 18	115 18	115 18	12 708	13 678	16 543	10.33
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	18 738	11 523	14 877	14 630	14 630	14 630	15 288	15 976	16 775	4.50
<b>Payments for capital assets</b>	<b>10 290</b>	<b>94 751</b>	<b>61 797</b>	<b>24 963</b>	<b>23 663</b>	<b>25 508</b>	<b>25 952</b>	<b>11 521</b>	<b>12 097</b>	<b>1.74</b>
Buildings and other fixed structures	3 392	68 517	44 456	11 324	14 061	12 151	8 000			(34.16)
Machinery and equipment	5 493	25 779	16 841	13 639	9 602	13 357	17 952	11 521	12 097	34.40
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	1 405	455	500							
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>3 237 762</b>	<b>3 712 566</b>	<b>4 915 707</b>	<b>4 935 518</b>	<b>5 162 602</b>	<b>5 981 921</b>	<b>6 031 872</b>	<b>6 508 811</b>	<b>6 937 031</b>	<b>0.84</b>

Table 3.8.2(b) above shows the summary of payments and estimates for Programme 2 according to economic classification. Due to the nature of core services rendered by this programme, its main cost drivers are compensation of employees and goods and services which together account for 90.9 percent of the total estimates for the Programme in the 2010/11 financial year.

Most economic classification items show a decrease between the 2009/10 revised estimates and 2010/11 estimate, with compensation of employees, transfers to universities and technikons, households and payments for machinery and equipment showing positive increases.

The decline in buildings and other fixed structures is because such expenditure will now take place in Programme 8.

**Service Delivery Measures**

Programme 2: District Health Services	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
• Professional Nurse clinical workload (PHC)		30	35	40
• Doctor clinical workload (PHC)		30	35	40
• PHC Total Headcount	17 million	18 million	18.3 million	18.5 million
• Utilisation rate _ PHC	3	2.9	3	3.2
• Utilisation rate under 5 years - PHC	4.6	4.7	4.9	5.2
<b>District Hospitals</b>				
• Average length of stay in district hospitals	4.5	4.5	4.2	4.2
• Bed utilisation rate in district hospitals	75%	72%	72%	71%
• Total separations in district hospitals	275,135	303,846	332,553	361,260
• Patient day equivalents in district hospitals	3,655,380	5,362,007	7,068,634	7,068,634
• Total OPD headcounts in district hospitals	1,026,007	1,157,994	1,289,981	1,260,735
• Caesarean Section rate in district hospitals	11.20%	12%	12.60%	12.60%
• Cost per Patient Day Equivalent (PDE)	R 1,128	R 1,150	R 1,200	R 1,250
<b>HIV and AIDS, TB and STI control</b>				
• Newborn Baby NVP uptake	70%	75%	80%	85%
• Newborn Baby AZT uptake	50%	55%	60%	65%
• Antenatal client initiated on AZT during antenatal care rate	26,000	28,000	28,500	29,000
• Antenatal client Nevirapine uptake	75%	80%	85%	90%
• Number of clients tested for HIV to those counseled	500,000	630,000	720,000	810,000
• TB sputa turn-around time under 48 hours rate	70%	72%	75%	80%
• TB two month smear conversion rate	65%	68%	70%	75%
• PTB treatment interruption (defaulter) rate				
• Male condom distribution rate	12	12	12	12
• Total number of registered ART clients (on treatment)	110,000	135,000	165,000	190,000

**6.3 Programme 3: Emergency Medical Services**
**Objective**

The purpose of this programme is to render an equitable efficient, effective, professional and sustainable emergency medical service. The programme comprises two sub-programmes with the following objectives:

- Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services.
- Rendering planned patient transport including local outpatient transport (with the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

**Table 3.8.3(a): Summary of departmental payments and estimates - Programme 3: Emergency Medical Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Emergency Medical Services	293 796	300 580	449 690	468 303	479 959	543 896	556 203	585 021	626 123	2.26
2. Planned Patient Transport	27 790	18 213	8 054	16 338	16 338	21 634	18 587	19 933	20 760	(4.08)
<b>Total payments and estimates</b>	<b>321 586</b>	<b>318 793</b>	<b>457 744</b>	<b>484 641</b>	<b>496 297</b>	<b>565 530</b>	<b>574 790</b>	<b>604 954</b>	<b>646 883</b>	<b>1.64</b>

Table 3.8.3(a) above portrays the summary of payments and estimates for Programme 3 according to sub-programmes. The only two sub-programmes of this Programme are Emergency Medical Services and Planned Patient Transport with the former being the most important accounting for 96.6 percent of the projected expenditure for the 2010/11 financial year.

Total expenditure by the programme experienced an average annual nominal growth rate of 20.7 percent from 2006/07 to 2009/10 financial years. The increase in expenditure is primarily attributable to the increased costs of the Fleet contract, while the increase in the 2010/11 financial year is largely due to increased funding being made available for emergency medical equipment and in-sourcing of the ambulance fleet.

**Table 3.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Emergency Medical Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>306 861</b>	<b>301 851</b>	<b>405 733</b>	<b>433 158</b>	<b>462 314</b>	<b>531 547</b>	<b>517 018</b>	<b>544 582</b>	<b>583 403</b>	<b>(2.73)</b>
Compensation of employees	177 494	196 216	250 702	275 262	287 418	296 851	299 061	312 790	325 105	0.74
Goods and services	129 367	105 635	154 975	157 896	174 896	234 696	217 957	231 792	258 298	(7.13)
Interest and rent on land			56							
<b>Transfers and subsidies</b>	<b>11 579</b>	<b>31</b>			<b>500</b>	<b>500</b>	<b>2 184</b>	<b>2 282</b>	<b>2 396</b>	<b>336.80</b>
Provinces and municipalities	842									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	10 737	31			500	500	2 184	2 282	2 396	336.80
<b>Payments for capital assets</b>	<b>3 146</b>	<b>16 911</b>	<b>52 011</b>	<b>51 483</b>	<b>33 483</b>	<b>33 483</b>	<b>55 588</b>	<b>58 090</b>	<b>61 084</b>	<b>66.02</b>
Buildings and other fixed structures	1041	16 107	32 034	15 000	15 000	15 000				(100.00)
Machinery and equipment	2 105	804	19 977	36 483	18 483	18 483	55 588	58 090	61 084	200.75
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>321 586</b>	<b>318 793</b>	<b>457 744</b>	<b>484 641</b>	<b>496 297</b>	<b>565 530</b>	<b>574 790</b>	<b>604 954</b>	<b>646 883</b>	<b>1.64</b>

Table 3.8.3(b) above shows the summary of payments and estimates for Programme 3 according to economic classification. Expenditure by the programme is concentrated mainly in two categories of expenditure, namely: current payments (wherein payments for fleet services are concentrated) and payments for capital assets. In order to reduce the chronic shortage of ambulances in the province, the department will be 'topping up' the ambulance fleet from the 2010/11 financial year, in addition to those provided through the Fleet Africa contract.

Although there appears to be a reduction in payments for buildings and other fixed structures, the budget for infrastructure projects has been shifted to Programme 8 (Health Facilities Development and Maintenance).

### Service Delivery Measures

Programme 3: Emergency Medical Services	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
• Percentage of P1 calls with a response time of <15 minutes in a urban area	65%	75%	85%	90%
• Percentage of P1 calls with a response time of <40 minutes in a rural area	45%	50%	60%	80%
• Percentage of all calls with response time within 60 minutes	60%	65%	70%	75%

### 6.4 Programme 4: Provincial Hospital Services

#### Objective

The objective of this programme is to provide cost effective, good quality effective and efficient secondary hospital services. The programme has three sub-programmes with the following objectives:

- *General (Regional) Hospitals:* Rendering of hospital services at general specialist level and providing a platform for research and the training of health workers

- *TB Hospitals:* To convert current tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standard multi-drug resistant (MDR) protocols.
- *Psychiatric Mental Hospitals:* Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for training of health workers and research.

**Table 3.8.4(a): Summary of departmental payments and estimates - Programme 4: Provincial Hospital Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. General (Regional) Hospitals	1920 461	2 253 136	2 093 12	2 441794	2 189 514	2 560 242	2 661 428	2 718 986	2 876 746	3.95
2. TB Hospitals	89 975	146 482	234 894	282 325	294 693	331772	342 237	367 772	369 209	3.15
3. Psychiatric Mental Hospitals	276 901	237 800	346 442	407 608	414 231	464 254	410 724	443 057	460 685	(11.53)
<b>Total payments and estimates</b>	<b>2 287 337</b>	<b>2 637 418</b>	<b>2 674 448</b>	<b>2 831 727</b>	<b>2 898 438</b>	<b>3 356 268</b>	<b>3 414 389</b>	<b>3 529 815</b>	<b>3 706 640</b>	<b>1.73</b>

The summary of payments and estimates for Programme 4, per sub-programme, is illustrated in Table 3.8.4(a). Expenditure by the Programme increased moderately from R2.3 billion in 2006/07 to a revised estimate of R3.4 billion in the 2009/10 financial year. This increases slightly by 1.7% to R3.7 billion in 2012/13.

The increase in the 2009/10 financial year's revised spending is in the main due to the once off and carrying costs of HROPT and OSD as well as extra funding allocated to provide proper facilities within which TB patients can be treated without infecting other patients. The most important cost centre of the Programme is sub-programme 4.1: Regional Hospitals, accounting for R2.7 billion of the total estimates of R3.4 billion for the 2010/11 financial year.

The apparent reduction in allocation to Psychiatric Hospitals is due to the fact that the budget for buildings and other fixed structures now reside in Programme 8 (Health Facilities Development and Maintenance).

**Table 3.8.4(b): Summary of departmental payments and estimates by economic classification - Programme 4: Provincial Hospital Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>2 261 037</b>	<b>2 437 175</b>	<b>2 629 970</b>	<b>2 716 547</b>	<b>2 779 714</b>	<b>3 227 520</b>	<b>3 335 974</b>	<b>3 518 686</b>	<b>3 694 955</b>	<b>3.36</b>
Compensation of employees	1442 973	1674 004	2 023 161	1974 962	2 030 204	2 481 602	2 758 411	2 807 599	2 838 490	11.15
Goods and services	818 064	763 171	604 853	741 585	749 510	745 918	577 563	711 087	856 465	(22.57)
Interest and rent on land			1956							
<b>Transfers and subsidies</b>	<b>16 130</b>	<b>16 517</b>	<b>5 718</b>	<b>12 815</b>	<b>19 605</b>	<b>19 605</b>	<b>15 736</b>	<b>9 129</b>	<b>9 585</b>	<b>(19.73)</b>
Provinces and municipalities	1203		(12)							
Departmental agencies and accounts	6 824									
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	8 103	16 517	5 730	12 815	19 605	19 605	15 736	9 129	9 585	(19.73)
<b>Payments for capital assets</b>	<b>10 170</b>	<b>183 726</b>	<b>38 760</b>	<b>102 365</b>	<b>99 119</b>	<b>109 143</b>	<b>62 679</b>	<b>2 000</b>	<b>2 100</b>	<b>(42.57)</b>
Buildings and other fixed structures	390	153 275	106	26 377	31 099	31 098				(100.00)
Machinery and equipment	9 780	30 424	38 654	75 988	68 020	78 045	62 679	2 000	2 100	(19.69)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets		27								
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>2 287 337</b>	<b>2 637 418</b>	<b>2 674 448</b>	<b>2 831 727</b>	<b>2 898 438</b>	<b>3 356 268</b>	<b>3 414 389</b>	<b>3 529 815</b>	<b>3 706 640</b>	<b>1.73</b>

Table 3.8.4(b) depicts the summary of payments and estimates for Programme 4 according to economic classification. In line with the service delivery mandate of the Programme, the major cost drivers are current payments comprising of compensation of employees and goods and services. A major portion (97.7%) of the total expenditure of the programme in the 2010/11 financial year is accounted for by these payments.



In the 2009/10 financial year, spending on compensation of employees increased to R2.5 billion due in part to the payment of OSD to nurses, medics, specialists, dentists and pharmacists; as well as the payment of HROPT claims. Expenditure on goods and services increased to R745.9 million in that year, in line with the effects of the increased burden of disease and extra allocations to cover accruals.

In the 2010/11 financial year, payments for capital assets are projected to decrease by 42.6 percent in relation to the revised estimates. This is because estimated expenditure under buildings and other fixed structures has been moved to Programme 8 (Health Facilities Development and Maintenance). The expenditure under machinery and equipment is, amongst others, to ensure that TB hospitals meet all the required infection control protocols.

### Service Delivery Measures

Programme 4: Provincial Hospital Services	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
<b>General (regional) hospitals</b>				
• Average length of stay in regional hospital	5	5	5	5
• Bed utilisation rate in regional hospitals	75%	75%	75%	75%
• Total separations in regional hospitals	226,976	227,028	227,492	227,886
• Patient day equivalents in regional hospitals	1,616,441	1,626,046	1,626,544	1,626,875
• Total OPD headcounts in regional hospitals	861,003	861,450	861,863	862,112
• Caesarean Section rate in regional hospitals	32%	32%	32%	32%
• Cost per Patient Day Equivalent (PDE)				

### 6.5 Programme 5: Central Hospital Services – Provincial Tertiary Services

#### Objective

The purpose of this programme is to provide cost effective, good quality effective and efficient tertiary hospital Services.

**Table 3.8.5(a): Summary of departmental payments and estimates - Programme 5: Central Hospital Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1 Provincial Tertiary Services			414 774	509 429	603 329	613 387	557 137	587 327	616 693	(9.17)
<b>Total payments and estimates</b>			<b>414 774</b>	<b>509 429</b>	<b>603 329</b>	<b>613 387</b>	<b>557 137</b>	<b>587 327</b>	<b>616 693</b>	<b>(9.17)</b>

Table 3.8.5(a) above depicts the summary of payments and estimates for Programme 5 per sub-programme. From a revised estimate of R613.4 million, expenditure is projected to decrease marginally to R557.1 million in 2010/11 financial year, representing a decrease of 9.2 percent. This increase is largely accounted for by the centralisation of the buildings and other fixed structures budget under Programme 8 (Health Facilities Development and Maintenance).

**Table 3.8.5(b): Summary of departmental payments and estimates by economic classification - Programme 5: Central Hospital Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>			<b>414 382</b>	<b>415 023</b>	<b>415 323</b>	<b>437 247</b>	<b>492 258</b>	<b>522 448</b>	<b>548 570</b>	<b>12.58</b>
Compensation of employees		79 234		88 688	88 688	110 612	131 134	151 134	158 691	18.55
Goods and services		335 148		326 335	326 635	326 635	361 124	371 314	389 879	10.56
Interest and rent on land										
<b>Transfers and subsidies</b>			<b>59</b>			<b>3</b>				<b>(100.00)</b>
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households			59			3				(100.00)
<b>Payments for capital assets</b>			<b>333</b>	<b>94 406</b>	<b>188 006</b>	<b>176 137</b>	<b>64 879</b>	<b>64 879</b>	<b>68 123</b>	<b>(63.17)</b>
Buildings and other fixed structures				6 665	46 826	45 904				(100.00)
Machinery and equipment			333	87 741	141 180	130 233	64 879	64 879	68 123	(50.18)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>			<b>414 774</b>	<b>509 429</b>	<b>603 329</b>	<b>613 387</b>	<b>557 137</b>	<b>587 327</b>	<b>616 693</b>	<b>(9.17)</b>

Table 3.8.5(b) above shows the summary of expenditure and estimates for Programme 5 per economic classification. Like all other service delivery programmes, the major cost drivers for the programme are current payments comprising of compensation of employees and goods and services. However, unlike other programmes where compensation of employees takes up the largest proportion of expenditure; goods and services account for 74.7 percent of expenditure.

In the 2010/11 financial year, compensation of employees and goods and services increase by 18.6 and 10.6 percent respectively. There is a significant drop in expenditure for machinery and equipment in the 2010/11 financial year. This is because all the bunkers necessary to house the Linear Accelerator machines required to treat cancer patients are completed and only the last of the equipment making up the Linear Accelerators will be procured in 2010/11.

### Services Delivery Measures

Programme 5: Central Hospital Services	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
<b>Tertiary Hospitals</b>				
• Average length of stay in tertiary hospitals	4.9	5	5	5
• Bed utilisation rate in tertiary hospitals	75	75	75	75
• Total separations in tertiary hospitals	226,976	227,028	227,492	227,886
• Patient day equivalents in tertiary hospitals	1,616,441	1,626,046	1,626,544	1,626,875
• Total OPD headcounts in tertiary hospitals	861,003	861,450	861,863	862,112
• Caesarean Section rate in tertiary hospitals	32%	32%	32%	32%

### 6.6 Programme 6: Health Science and Training

#### Objective

The objective of this Programme is to provide training, development and academic support to all Health professionals and employees in the Province. The Programme has five sub-programmes with the following aims:

- *Nursing Training Colleges:* Training of nurses at undergraduate level and post-basic level.
- *EMS Training College:* Training of rescue and ambulance personnel
- *Bursaries:* Provision of bursaries for health science training programmes at undergraduate and postgraduate levels.

- *Other Training*: Provision of PHC related training for personnel provided by the Regions, as well as the provision of
- Skills development interventions for all occupational categories in the department.

**Table 3.8.6(a): Summary of departmental payments and estimates - Programme 6: Health Science And Training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Nursing Training Colleges	183 626	208 199	246 673	263 305	274 533	281 984	289 477	301 136	312 493	2.55
2. EMS Training College	1075	1 181	3 748	4 588	2 632	168 881	4 863	5 082	5 336	(97.12)
3. Bursaries	42 455	410 39	86 388	72 518	72 518	72 518	70 449	73 619	77 300	(2.85)
4. Other Training	137 426	124 707	211 146	185 656	206 248	229 718	202 033	226 469	237 637	(12.05)
<b>Total payments and estimates</b>	<b>364 582</b>	<b>375 126</b>	<b>547 955</b>	<b>526 067</b>	<b>555 931</b>	<b>753 101</b>	<b>566 522</b>	<b>606 306</b>	<b>632 766</b>	<b>(24.77)</b>

Table 3.8.6(a) portrays the summary of payments and estimates for Programme 6 per sub-programme. Total payments by the programme doubled from R364.6 million in 2006/07 to a revised estimate of R753.1 million in 2009/10. This increase is largely accounted for by the increases in the Health Professions Training and Development Grant.

In the 2010/11 financial year, total payments by the programme are projected to decline significantly by 24.8 percent from the revised estimate, however, a marginal increase of 1.9 percent is evident from the adjusted budget for 2009/10. Over spending in the 2009/10 financial year was due to once-off personnel related payments. Other Training declines by 12 percent as Internship /Learnership projects cannot be sustained at the desired levels in the outer years of the MTEF period.

**Table 3.8.6(b): Summary of departmental payments and estimates by economic classification - Programme 6: Health Science And Training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>355 744</b>	<b>284 075</b>	<b>426 347</b>	<b>407 625</b>	<b>422 670</b>	<b>619 840</b>	<b>447 015</b>	<b>460 767</b>	<b>479 949</b>	<b>(27.88)</b>
Compensation of employees	184 534	203 088	266 729	249 017	261 852	459 022	273 888	284 535	292 915	(40.33)
Goods and services	17 120	80 987	159 214	158 608	160 818	160 818	173 127	176 232	187 034	7.65
Interest and rent on land			404							
<b>Transfers and subsidies</b>	<b>688</b>	<b>86 966</b>	<b>101 873</b>	<b>92 933</b>	<b>92 933</b>	<b>92 933</b>	<b>95 583</b>	<b>120 419</b>	<b>126 441</b>	<b>2.85</b>
Provinces and municipalities	58									
Departmental agencies and accounts	199	86 966								
Universities and technikons			101 847	92 933	92 933	92 933	95 583	120 419	126 441	2.85
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	331		26							
<b>Payments for capital assets</b>	<b>8 150</b>	<b>4 085</b>	<b>19 735</b>	<b>25 509</b>	<b>40 328</b>	<b>40 328</b>	<b>23 924</b>	<b>25 120</b>	<b>26 376</b>	<b>(40.68)</b>
Buildings and other fixed structures	297	544	13 124	2 650	15 458	15 458				(100.00)
Machinery and equipment	7 853	3 541	6 611	22 859	24 870	24 870	23 924	25 120	26 376	(3.80)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>364 582</b>	<b>375 126</b>	<b>547 955</b>	<b>526 067</b>	<b>555 931</b>	<b>753 101</b>	<b>566 522</b>	<b>606 306</b>	<b>632 766</b>	<b>(24.77)</b>

Table 3.8.6(b) above shows the summary of payments and estimates for Programme 6 according to economic classification. As this is a training programme, the major cost drivers for the programme are compensation of employees and goods and services (in the form of bursaries) which accounted for 82.3 percent of the revised estimates for the 2009/10 financial year.

In the 2010/11 financial year, expenditure on compensation of employees will drop significantly by 40.3 percent as a result misallocations, while goods and services will increase by 7.7 percent. Transfers and subsidies are projected to increase marginally from a revised R92.9 million in 2009/10 to R95.6 million in 2010/11.

## 6.7 Programme 7: Health Care and Support Services

### Objective

This Programme deals with Orthotic and Prosthetic services and in addition houses Clinical Support Management. The latter is composed of Laboratory services, Radiography services and Rehabilitation services. All the clinical support services are budgeted for under programmes dealing with hospital services i.e. Programmes 2 (District Health Services) and 4 (Provincial Health Services).

- *Orthotic and Prosthetic Services*: Renders specialised clinical orthotic and prosthetic services
- *Medicine Trading Account (Pharmaceuticals Depot Management)*: Renders specialist cross functional Pharmaceutical, Supply Chain, Financial, Risk and Human Resources Management to strengthen service delivery in the two pharmaceutical depots.

**Table 3.8.7(a): Summary of departmental payments and estimates - Programme 7: Health Care And Support Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1 Orthotic and Prosthetic Services	20 930	24 126	21 177	29 383	29 652	30 025	31 185	32 919	34 304	3.86
2. Medicine Trading Account			25 525	59 776	45 166	35 049	99 257	104 220	109 431	183.19
<b>Total payments and estimates</b>	<b>20 930</b>	<b>24 126</b>	<b>46 702</b>	<b>89 159</b>	<b>74 818</b>	<b>65 074</b>	<b>130 442</b>	<b>137 139</b>	<b>143 736</b>	<b>100.45</b>

Table 3.8.7(a) above shows the summary of payments and estimates for Programme 7 according to sub-programme. Expenditure increased significantly by 64.0 percent in nominal terms in the 2006/07 to 2009/10 financial years whilst growing by 15.9 percent in 2010/11 to 2012/13.

The increase to R31.2 million in 2010/11 is inclusive of the proposed pharmaceutical PPP project that had been expected to begin operations in the course of the 2009/10 financial year but was stalled due to technicalities.

**Table 3.8.7(b): Summary of departmental payments and estimates by economic classification - Programme 7: Health Care And Support Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>20 470</b>	<b>21 102</b>	<b>44 621</b>	<b>89 159</b>	<b>72 565</b>	<b>62 821</b>	<b>119 242</b>	<b>137 139</b>	<b>143 736</b>	<b>89.81</b>
Compensation of employees	6 135	7 061	8 359	19 183	34 198	24 456	30 298	31 998	33 605	23.89
Goods and services	14 335	14 041	36 025	69 976	38 367	38 365	88 944	105 141	110 131	131.84
Interest and rent on land			237							
<b>Transfers and subsidies</b>	<b>4</b>	<b>3 024</b>			<b>250</b>	<b>250</b>	<b>3 000</b>			<b>1100.00</b>
Provinces and municipalities	4									
Departmental agencies and accounts		3 000					3 000			
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households		24			250	250				(100.00)
<b>Payments for capital assets</b>	<b>456</b>		<b>2 081</b>		<b>2 003</b>	<b>2 003</b>	<b>8 200</b>			<b>309.39</b>
Buildings and other fixed structures										
Machinery and equipment	456		2 081		2 003	2 003	8 200			309.39
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>20 930</b>	<b>24 126</b>	<b>46 702</b>	<b>89 159</b>	<b>74 818</b>	<b>65 074</b>	<b>130 442</b>	<b>137 139</b>	<b>143 736</b>	<b>100.45</b>

Table 3.8.7(b) above summarises the payments and estimates for Programme 7 according to economic classification. Due to the intention to resurrect the pharmaceutical PPP, total payments for the Programme show a significant increase of 100.5 percent in relation to the revised estimate of R65.1 million.

## 6.8 Programme 8: Health Facilities Development & Maintenance

### Objective

To improve access to Health care services by providing new health facilities, upgrading and maintaining existing facilities. The objectives of the three sub-programmes of the programme are as follows:

- *Community Health Facilities:* Focuses on the construction of new clinics and Community Health Centres (CHC) and the upgrading of existing clinics and CHCs.
- *Emergency Medical Rescue Services:* Focuses on improving Emergency Medical Rescue Services infrastructure.
- *District Hospital Services:* Focuses on the upgrading of District Hospitals
- *Provincial Hospital Services:* Focuses on the upgrading of Provincial Hospitals.

**Table 3.8.8(a): Summary of departmental payments and estimates - Programme 8: Health Facilities Development And Maintenance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Community Health Facilities	126 428	146 985	184 624	120 805	235 769	178 503	180 326	229 923	186 024	102
2. Emergency Medical Rescue Services	109	208			12 500	12 500	30 400	455	455	143.20
3. District Hospital Services	377 664	319 364	466 316	464 504	534 540	497 027	490 870	703 940	865 524	(124)
4. Provincial Hospital Services	188 101	85 708	271 331	655 707	505 323	600 102	710 932	648 075	611 167	18.47
5. Central Hospital Services	48									
6. Other Facilities	77	17 156	11 994				60 775	58 255	63 255	
<b>Total payments and estimates</b>	<b>692 427</b>	<b>569 421</b>	<b>934 265</b>	<b>1 241 016</b>	<b>1 288 132</b>	<b>1 288 132</b>	<b>1 473 303</b>	<b>1 640 648</b>	<b>1 726 425</b>	<b>14.38</b>

Table 3.8.8(a) shows the summary of payments and estimates for Programme 8, per sub-programme. Total payments by the programme almost doubled from R692.4 million in 2006/07 to a revised estimate of R1.3 billion in 2009/10, largely due to increases in the Hospital Revitalisation and Infrastructure grants.

In the 2010/11 financial year, payments are projected to increase to R1.5 billion reflecting an increase of 14.4 percent from the revised estimate for 2009/10. The increases in payments are mainly due to the up-scaled building of new health facilities, maintenance and rehabilitation of existing facilities in an effort to modernise and extend the life span of facilities. Funding being shifted from from other programmes is one of the contributors to the 14.4 percent growth.

**Table 3.8.8(b): Summary of departmental payments and estimates by economic classification - Programme 8: Health Facilities Development And Maintenance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>171 078</b>	<b>70 770</b>	<b>293 101</b>	<b>237 020</b>	<b>398 991</b>	<b>398 991</b>	<b>440 878</b>	<b>333 308</b>	<b>331 867</b>	<b>10.50</b>
Compensation of employees	3 788	4 333	15 278	18 700	10 860	11 866	8 500	13 500	13 500	(28.37)
Goods and services	167 290	66 437	277 823	218 320	388 131	387 125	432 378	319 808	318 366	1169
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>3</b>	<b>(6)</b>	<b></b>	<b>47 342</b>						
Provinces and municipalities	3	(6)		47 342						
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>	<b>521 346</b>	<b>498 651</b>	<b>641 170</b>	<b>956 654</b>	<b>889 141</b>	<b>889 141</b>	<b>1 032 425</b>	<b>1 307 340</b>	<b>1 394 558</b>	<b>16.11</b>
Buildings and other fixed structures	438 497	456 350	613 741	800 985	796 423	748 628	869 247	1 266 840	1 361 559	16.11
Machinery and equipment	82 849	42 301	27 429	155 669	92 718	140 513	163 178	40 500	32 999	16.13
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>692 427</b>	<b>569 421</b>	<b>934 265</b>	<b>1 241 016</b>	<b>1 288 132</b>	<b>1 288 132</b>	<b>1 473 303</b>	<b>1 640 648</b>	<b>1 726 425</b>	<b>14.38</b>

The summary of payments and estimates for Programme 8 according to economic classification is as shown in Table 3.8.8(b) above. Given the nature of outputs by the programme, the major cost drivers for the programme are goods and services and payments for capital assets. These two cost items accounted for 99.1 percent of the revised expenditure for the 2009/10 financial year.

Expenditure on goods and services showed a fluctuating trend in the past but grew strongly in the 2009/10 financial year. This included the money spent on contracts relating to maintenance of infrastructure and machinery and equipment. The increase in expenditure on buildings and other fixed structures was due to the need to provide new health facilities, maintain and rehabilitate existing infrastructure, particularly in response to demands coming from the preparedness for the 2010 FIFA World Cup and measures to stem the spread of TB.

In the 2010/11 financial year, projected spending on buildings and other fixed structures increases by 16.1 percent. Some of this funding comes from other programmes as a decision was taken that all infrastructure expenditure should be centralised in Programme 8. This is in line with one of the key 10 point plans of revitalising and increasing the spending on physical infrastructure.

## 7. Other Programme Information

### 7.1 Personnel number and costs

**Table 3.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Health Administration	1801	1433	1445	1597	1597	1644	2 445
2. District Health Services	16 324	17 673	23 340	23 729	23 729	24 558	26 607
3. Emergency Medical Services	1843	1972	1900	1999	1999	2 840	2 630
4. Provincial Hospital Services	12 064	11484	11900	11505	11505	13 301	13 959
5. Central Hospital Services							
6. Health Science And Training	1386	1877	1978	1881	1881	2 845	2 882
7. Health Care And Support Services	50	61	62	62	62	155	259
8. Health Facilities Development And Maintenance	75	97	94	92	92	50	66
<b>Total personnel numbers</b>	<b>33 543</b>	<b>34 597</b>	<b>40 719</b>	<b>40 865</b>	<b>40 865</b>	<b>45 393</b>	<b>48 848</b>
Total personnel cost (R'000)	3 860 060	4 562 518	6 083 841	7 598 284	7 919 339	8 112 638	8 416 709
Unit cost (R'000)	115	132	149	186	194	179	172

**Table 3.10: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	33 543	34 597	40 719	40 865	40 865	45 393	48 848	55 921	62 193	7.61
Personnel cost (R'000)	3 860 060	4 562 518	6 083 841	6 066 040	6 267 262	7 598 284	7 919 339	8 112 638	8 416 709	4.23
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	2 096	2 231	2 231	2 121	2 121	2 121	2 095	2 121	2 121	(123)
Personnel cost (R'000)	247 016	291 272	294 917	350 973	350 973	350 973	375 728	350 973	350 973	7.05
Head count as % of total for department	6.25	6.45	5.48	5.19	5.19	4.67	4.29	3.79	3.41	(8.21)
Personnel cost as % of total for department	6.40	6.38	4.85	5.79	5.60	4.62	4.74	4.33	4.17	2.71
<b>Finance component</b>										
Personnel numbers (head count)	546	581	581	552	552	552	546	539	539	(109)
Personnel cost (R'000)	64 823	76 620	76 620	91401	91401	91401	97 848	97 100	97 100	7.05
Head count as % of total for department	1.63	1.68	1.43	1.35	1.35	1.22	1.12	0.96	0.87	(8.08)
Personnel cost as % of total for department	1.68	1.68	1.26	1.51	1.46	1.20	1.24	1.20	1.15	2.71
<b>Full time workers</b>										
Personnel numbers (head count)	28 550	29 284	35 298	35 812	35 812	35 818	35 511	35 633	35 421	(0.86)
Personnel cost (R'000)	3 267 836	3 862 520	5 380 676	5 231 045	5 231 045	5 231 045	6 130 715	6 622 831	6 755 408	17.20
Head count as % of total for department	85.11	84.64	86.69	87.63	87.63	78.91	72.70	63.72	56.95	(7.87)
Personnel cost as % of total for department	84.66	84.66	88.44	86.23	83.47	68.85	77.41	81.64	80.26	2.45
<b>Part-time workers</b>										
Personnel numbers (head count)	207	220	220	209	209	209	207	204	204	(0.96)
Personnel cost (R'000)	24 546	29 013	29 013	34 610	34 610	34 610	37 051	36 768	36 768	7.05
Head count as % of total for department	0.62	0.64	0.54	0.51	0.51	0.46	0.42	0.36	0.33	(7.96)
Personnel cost as % of total for department	0.64	0.64	0.48	0.57	0.55	0.46	0.47	0.45	0.44	2.71
<b>Contract workers</b>										
Personnel numbers (head count)	2 144	2 281	2 281	2 171	2 171	2 171	2 144	2 117	2 117	(124)
Personnel cost (R'000)	255 840	303 093	302 615	360 124	361 824	360 977	385 491	382 699	382 815	6.79
Head count as % of total for department	6.39	6.59	5.60	5.31	5.31	4.78	4.39	3.79	3.40	(8.23)
Personnel cost as % of total for department	6.63	6.64	4.97	5.94	5.77	4.75	4.87	4.72	4.55	2.46

## 7.2 Training

**Table 3.11: Payments on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
6. Health Science And Training	56 083	53 556	100 283	103 442	103 442	29 604	91 716	95 904	100 699	209.81
Subsistence and travel										
Payments on tuition										
Other	56 083	53 556	100 283	103 442	103 442	29 604	91 716	95 904	100 699	209.81
<b>Total payments on training</b>	<b>56 083</b>	<b>53 556</b>	<b>100 283</b>	<b>103 442</b>	<b>103 442</b>	<b>29 604</b>	<b>91 716</b>	<b>95 904</b>	<b>100 699</b>	<b>209.81</b>

**Table 3.12: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	33 543	34 597	40 719	40 865	40 865	45 393	48 848	55 921	62 193	7.61
Number of personnel trained	1212	1274	1316	1408	1408	1408	1 776	1776	1776	26.14
<i>of which</i>										
Male	485	510	515	551	551	551	778	778	778	4120
Female	727	764	801	857	857	857	998	998	998	16.45
Number of training opportunities	290	302	299	308	308	308	317	317	317	2.92
<i>of which</i>										
Tertiary	268	270	270	270	270	270	273	273	273	1.11
Workshops	13	21	16	23	23	23	30	30	30	30.43
Seminars	9	11	13	15	15	15	14	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed						38	120	120	120	215.79
Number of learnerships appointed	25	26	32	38	38		30	30	30	
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	4 700	4 700	4 700	2.17

## 8. Reconciliation of structural changes

There are no structural changes.

**Annexure B to**  
**Estimates of Provincial Expenditure**  
**Department of Health**



**Table 3.B1: Specification of departmental own receipts**

R' 000	2006/07			2007/08			2008/09			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates									
<b>Tax receipts</b>																
Casino taxes																
Horse racing taxes																
Liquor licences																
Motor vehicle licences																
<b>Sales of goods and services other than</b>	48 350	63 810	79 844	63 585	63 585	15 110	69 945	73 442	77 114	(39.24)						
Sales of goods and services produced by	48 350	63 810	79 650	63 585	63 585	15 110	69 945	73 442	77 114	(39.24)						
Sales by market establishments			4 074													
Administrative fees			1 805													
Other sales	48 350	63 810	73 771	63 585	63 585	15 110	69 945	73 442	77 114	(39.24)						
<i>Commission on insurance</i>	7 067	7 303		8 246	8 246	8 246	9 070	9 523	9 999	9.99						
<i>Health patient fees</i>	33 436	45 544	63 208	41 047	41 047	39 295	45 157	47 415	49 786	14.92						
<i>Other</i>	7 847	10 963	10 563	14 292	14 292	67 569	15 718	16 504	17 329	(76.74)						
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			194													
<b>Transfers received from:</b>																
<b>Fines, penalties and forfeits</b>																
<b>Interest, dividends and rent on land</b>	163	121	200	139	139	276	152	160	168	(44.93)						
Interest	163	121	200	139	139	276	152	160	168	(44.93)						
Dividends																
Rent on land																
<b>Sales of capital assets</b>																
Land and subsoil assets																
Other capital assets																
<b>Financial transactions in assets and</b>	29 747	5 862	10 058	3 560	3 560	6 855	3 916	4 112	4 318	(42.87)						
<b>Total departmental receipts</b>	<b>78 260</b>	<b>69 793</b>	<b>90 102</b>	<b>67 284</b>	<b>67 284</b>	<b>122 241</b>	<b>74 013</b>	<b>77 714</b>	<b>81 600</b>	<b>(39.45)</b>						



**Table 3.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Health Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	322 263	370 685	499 075	699 644	682 598	705 478	<b>566 949</b>	711853	801372	(19.64)
Compensation of employees	140 736	211261	294 328	342 603	351351	374 231	<b>384 890</b>	416 320	467 708	2.85
Salaries and wages	126 597	194 173	272 196	318 643	327 391	346 490	<b>332 214</b>	385 634	435 488	(4.12)
Social contributions	14 139	17 088	22 132	23 960	23 960	27 741	<b>52 676</b>	30 686	32 220	89.89
Goods and services	181527	159 424	203 933	357 041	331247	331247	<b>182 059</b>	295 533	333 664	(45.04)
Of which										
Administrative fees	1703	2 626	72	120	120	19	<b>700</b>	896	1143	488.24
Advertising	1639	3 929	910	1730	1730	1672	<b>2 180</b>	2 638	2 785	30.38
Assets <R5000	2 296	3 335	885	1706	1706	1643	<b>2 528</b>	2 681	2 890	53.86
Audit cost: External		14 757	8 589	15 000	15 000	14 713	<b>19 400</b>	25 937	33 661	3186
Bursaries (employees)			40	70	70	69				(100.00)
Catering: Departmental activities	2 828	4 634	859	1810	1810	178	<b>400</b>	772	1054	(76.72)
Communication	14 081	9 742	52 080	91142	91142	89 365	<b>34 144</b>	57 612	77 010	(61.79)
Computer services	24 303	17 805	12 872	22 479	22 479	22 050	<b>38 575</b>	42 208	47 382	74.94
Cons/prof:business & advisory services	53 122	33 594	77 967	136 161	111239	109 966	<b>12 720</b>	14 560	16 369	(88.43)
Cons/prof: Legal cost	7 211	4 352	721	1274	1274	1247	<b>21 025</b>	31485	12 451	1586.05
Contractors	60	140	730	1275	1275	1251	<b>890</b>	1021	1144	(28.86)
Agency & support/outourced services	99	1	4 232	7 390	7 390	13 993	<b>9 890</b>	12 223	13 884	(29.32)
Entertainment	71	166	452	1030	1030	966	<b>150</b>	584	694	(84.47)
Inventory: Medical supplies	70	68								
Inventory: Other consumables	16 328	16 051	2 663	1748	1748	1669	<b>730</b>	2 125	2 240	(56.26)
Inventory: Stationery and printing	449	2 726	2 004	3 570	3 570	3 489	<b>7 928</b>	10 818	14 035	127.23
Lease payments	18 601	19 287	24 786	43 635	43 635	43 559	<b>25 309</b>	38 511	49 402	(41.90)
Owned & leasehold property expenditure	5 559	1073	2 538	4 433	4 433	4 348	<b>370</b>	43 035	48 242	(9149)
Transport provided dept activity										
Travel and subsistence	14 747	15 552	6 522	13 369	12 497	10 548	<b>3 420</b>	4 230	3 895	(67.58)
Training & staff development	9 050	602	1483	2 590	2 590	2 541				(100.00)
Operating expenditure	6 414	5 419	1134	2 169	2 169	2 093	<b>1 570</b>	3 379	4 177	(24.99)
Venues and facilities	2 896	3 565	2 394	4 340	4 340	4 228	<b>130</b>	818	1208	(96.93)
Other										
Interest and rent on land			814							
Interest			814							
Rent on land										
<b>Transfers and subsidies (Total)</b>	1558	601	1562	1045	1045	1052	<b>17 103</b>	1141	1198	1525.76
Provinces and municipalities	93									
Municipalities	93									
Municipalities	93									
Municipal agencies and funds										
Departmental agencies and accounts	15	(60)								
Social security funds										
Public entities receiving transfers	15	(60)								
Non-profit institutions										
Households	1450	661	1562	1045	1045	1052	<b>17 103</b>	1141	1198	1525.76
Social benefits										
Other transfers to households	1450	661	1562	1045	1045	1052	<b>17 103</b>	1141	1198	1525.76
<b>Payments for capital assets</b>	8 673	4 272	5 949	10 100	10 737	10 737	<b>8 365</b>			(22.09)
Buildings and other fixed structures	866									
Buildings	866									
Other fixed structures										
Machinery and equipment	7 658	4 272	5 949	10 100	10 737	10 737	<b>8 365</b>			(22.09)
Transport equipment										
Other machinery and equipment	7 658	4 272	5 949	10 100	10 737	10 737	<b>8 365</b>			(22.09)
Land and sub-soil assets										
Software and other intangible	149									
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>332 494</b>	<b>375 558</b>	<b>506 586</b>	<b>710 789</b>	<b>694 380</b>	<b>717 267</b>	<b>592 417</b>	<b>712 994</b>	<b>802 570</b>	<b>(17.41)</b>

**Table 3.B2.2: Details of departmental payments and estimates by economic classification - Programme 2:  
District Health Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	2 968 687	3 302 534	4 344 633	4 309 008	4 594 290	5 411 764	5 485 199	5 930 634	6 320 930	136
Compensation of employees	1904 400	2 266 555	3 146 050	3 097 625	3 202 691	3 839 644	4 033 157	4 094 762	4 286 696	5.04
Salaries and wages	1633 942	1953 825	2 761 001	2 816 442	2 921 208	3 487 017	3 605 371	3 746 154	3 920 554	3.39
Social contributions	270 458	312 730	385 049	281 483	281 483	352 627	427 786	348 608	366 142	21.31
Goods and services	1064 287	1035 979	1 187 491	1211383	1391599	1572 120	1 452 042	1835 872	2 034 234	(7.64)
Of which										
Administrative fees	3 404	1 169	148	118	118	132	142	144	151	7.67
Advertising	10 726	5 792	7 460	10 009	10 009	9 699	7 310	7 222	7 607	(24.63)
Assets <R5000	25 825	26 501	28 923	28 899	28 899	29 074	16 968	22 044	23 146	(41.64)
Audit cost: External			22	23	23	22				(100.00)
Bursaries (employees)	12									
Catering: Departmental activities	4 925	12 989	11631	13 649	13 649	13 327	8 193	9 164	9 939	(38.52)
Communication	29 961	31365	21834	21086	21086	21 135	28 764	62 187	65 987	36.10
Computer services	1392	509	1695	1297	1297	1437	825	825	866	(42.58)
Cons/prof:business & advisory services	190 280	135 635	16 463	11910	11910	13 393	30 513	52 965	55 614	127.83
Cons/prof: Infrastructure & planning			497	290	290	350	390	410	431	11.57
Cons/prof: Laboratory services			185 696	209 483	194 483	201 082	318 480	381 118	430 178	58.38
Cons/prof: Legal cost	19	9	254	458	458	358		1973	2 349	(100.00)
Contractors	5	139	16 553	14 889	14 889	15 283	11 276	14 475	15 199	(26.22)
Agency & support/outsourced services	562	118	14 772	16 195	16 195	17 895	20 732	19 788	44 182	15.85
Entertainment	97	142	2 802	2 843	2 843	3 047	1 295	2 234	2 346	(57.50)
Government motor transport										
Housing										
Inventory: Food and food supplies			16 417	133 250	124 250	212 554	158 033	176 666	214 658	(25.65)
Inventory: Fuel, oil and gas			10 825	11 466	11 466	12 784	11 365	12 000	11 779	(11.10)
Inventory: Learn & teacher support material							15 840	905	950	
Inventory: Raw materials			13 473	15 581	15 581	14 541	10 080	13 438	14 110	(30.68)
Inventory: Medical supplies	76 091	116 796	424 165	406 816	636 032	647 491	556 147	694 378	736 367	(14.11)
Medsas inventory interface				2 931	2 931	6 689				(100.00)
Inventory: Military stores										
Inventory: Other consumables	496 585	522 119	94 588	99 907	95 907	117 487	54 279	98 127	103 294	(53.80)
Inventory: Stationery and printing	5 804	5 222	16 944	17 098	12 098	17 210	24 491	19 451	21 087	42.31
Lease payments	81898	66 015	41559	38 302	33 302	42 940	42 236	66 258	73 867	(1.64)
Owned & leasehold property expenditure	68 407	74 713	85 764	78 417	72 417	97 188	74 258	106 966	116 871	(23.59)
Transport provided dept activity		6	349	320	320	322	5 420	3 740	3 927	1583.13
Travel and subsistence	28 780	22 804	34 222	35 307	30 307	33 249	22 376	32 562	37 164	(32.70)
Training & staff development	676	2 469	13 821	17 505	17 505	17 770	19 077	25 690	30 828	7.35
Operating expenditure	25 588	3 541	19 978	15 061	15 061	17 397	3 295	4 304	4 147	(81.06)
Venues and facilities	13 250	7 926	7 637	8 273	8 273	8 266	10 257	6 838	7 190	24.09
Other										
Interest and rent on land			11 092							
Interest			11 092							
Rent on land										
<b>Transfers and subsidies (Total)</b>	258 785	315 281	509 277	601547	544 649	544 649	520 721	566 656	604 003	(4.39)
Provinces and municipalities	238 445	202 883	234 302	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	238 445	202 883	234 302	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Municipalities	238 445	202 883	234 302	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Municipal agencies and funds										
Departmental agencies and accounts	1602	100 875	260 098	288 548	210 650	210 650	192 962	221 327	239 227	(8.40)
Social security funds										
Public entities receiving transfers	1602	100 875	260 098	288 548	210 650	210 650	192 962	221 327	239 227	(8.40)
Universities and technikons				115 18	115 18	115 18	12 708	13 678	16 543	10.33
Non-profit institutions										
Households	18 738	11 523	14 877	14 630	14 630	14 630	15 288	15 976	16 775	4.50
Social benefits										
Other transfers to households	18 738	11 523	14 877	14 630	14 630	14 630	15 288	15 976	16 775	4.50
<b>Payments for capital assets</b>	10 290	94 751	61 797	24 963	23 663	25 508	25 952	11 521	12 097	1.74
Buildings and other fixed structures	3 392	68 517	44 456	11 324	14 061	12 151	8 000			(34.16)
Buildings	429	68 517	44 456	11 324	11 324	12 151	8 000			(34.16)
Other fixed structures	2 963				2 737					
Machinery and equipment	5 493	25 779	16 841	13 639	9 602	13 357	17 952	11 521	12 097	34.40
Transport equipment										
Other machinery and equipment	5 493	25 779	16 841	13 639	9 602	13 357	17 952	11 521	12 097	34.40
Land and sub-soil assets										
Software and other intangible	1405	455	500							
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	3 237 762	3 712 566	4 915 707	4 935 518	5 162 602	5 981 921	6 031 872	6 508 811	6 937 031	0.84

**Table 3.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Emergency Medical Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	306 861	301 851	405 733	433 158	462 314	531 547	517 018	544 582	583 403	(2.73)
Compensation of employees	177 494	196 216	250 702	275 262	287 418	296 851	299 061	312 790	325 105	0.74
Salaries and wages	156 740	168 236	207 096	235 089	247 245	235 567	205 562	263 289	273 129	(12.74)
Social contributions	20 754	27 980	43 606	40 173	40 173	61 284	93 499	49 501	51 976	52.57
Goods and services	129 367	105 635	154 975	157 896	174 896	234 696	217 957	231 792	258 298	(7.13)
Of which										
Administrative fees	68	205								
Advertising	573	520	330	300	300	288	500	721	757	73.61
Assets <R5000	5 793	3 174	164	150	150	144	1 000	1 330	1 628	594.44
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	437	868	438	400	400	385				(100.00)
Communication	6 349	7 667	4 207	3 843	3 843	3 694	7 500	7 750	8 400	103.03
Computer services	2	2	22	20	20	19				(100.00)
Cons/prof:business & advisory services	257	896								
Contractors			764	698	698	671	2 000	2 200	2 310	198.06
Agency & support/outsource services			219	200	200	192	1 000	1 200	1 260	420.83
Entertainment										
Government motor transport	86 048	74 251	100 370	101 322	101 322	175 853				(100.00)
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas			7 116	6 500	6 500	6 249	6 150	6 275	14 435	(158)
Inventory: Learn & teacher support material										
Inventory: Raw materials			547	500	500	481				(100.00)
Inventory: Medical supplies	848	953	7 888	13 745	13 745	13 524	16 692	17 232	19 502	23.42
Medas inventory interface			2 956	2 700	2 700	2 596				(100.00)
Inventory: Military stores										
Inventory: Other consumables	20 783	104	2 737	2 500	2 500	2 403	2 500	2 755	3 500	4.04
Inventory: Stationery and printing			294	269	269	259	500	750	1 000	93.05
Lease payments	73	12 915	24 964	22 803	39 803	26 009	17 4 715	190 649	204 399	571.75
Owned & leasehold property expenditure	1 425	1 835					4 800			
Transport provided dept activity				50	50	67	100	150	158	49.79
Travel and subsistence	6 433	2 117	1 642	1 546	1 546	1 503	500	780	950	(66.74)
Training & staff development			175	220	220	234				(100.00)
Operating expenditure	233	36								
Venues and facilities	47	92	142	130	130	125				(100.00)
Other										
Interest and rent on land			56							
Interest			56							
Rent on land										
<b>Transfers and subsidies (Total)</b>	11 579	31			500	500	2 184	2 282	2 396	336.80
Provinces and municipalities	842									
Municipalities	842									
Municipal agencies and funds										
Households	10 737	31			500	500	2 184	2 282	2 396	336.80
Social benefits										
Other transfers to households	10 737	31			500	500	2 184	2 282	2 396	336.80
<b>Payments for capital assets</b>	3 146	16 911	52 011	51 483	33 483	33 483	55 588	58 090	61 084	66.02
Buildings and other fixed structures	1 041	16 107	32 034	15 000	15 000	15 000				(100.00)
Buildings	1 041	16 107	32 034	15 000	15 000	15 000				(100.00)
Other fixed structures										
Machinery and equipment	2 105	804	19 977	36 483	18 483	18 483	55 588	58 090	61 084	200.75
Transport equipment										
Other machinery and equipment	2 105	804	19 977	36 483	18 483	18 483	55 588	58 090	61 084	200.75
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>321 586</b>	<b>318 793</b>	<b>457 744</b>	<b>484 641</b>	<b>496 297</b>	<b>565 530</b>	<b>574 790</b>	<b>604 954</b>	<b>646 883</b>	<b>1.64</b>

**Table 3.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Provincial Hospital Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	2 261 037	2 437 175	2 629 970	2 716 547	2 779 714	3 227 520	3 335 974	3 518 686	3 694 955	3.36
Compensation of employees	1 442 973	1 674 004	2 023 161	1 974 962	2 030 204	2 481 602	2 758 411	2 807 599	2 838 490	11.15
Salaries and wages	1 250 281	1 459 987	1 763 923	1 673 630	1 728 872	2 076 881	2 405 114	2 466 542	2 480 380	15.80
Social contributions	192 692	214 017	259 238	301 332	301 332	404 721	353 297	341 057	358 110	(12.71)
Goods and services	818 064	763 171	604 853	741 585	749 510	745 918	577 563	711 087	856 465	(22.57)
Of which										
Administrative fees	1 129	1 253	1 394	2 593	2 593	2 587	1 757	2 884	3 028	(32.09)
Advertising	1 208	1 925	3 414	4 030	4 030	3 994	3 756	4 936	5 183	(5.97)
Assets <R5000	20 467	20 340	19 444	14 778	14 778	14 612	8 905	11 508	13 482	(39.06)
Audit cost: External	25									
Bursaries (employees)		7	108	10	10	10	14	20	21	40.00
Catering: Departmental activities	348	1 426	4 666	2 510	2 510	2 479	1 267	1 298	1 363	(48.90)
Communication	26 409	19 996	22 507	11 968	11 968	11 898	13 038	10 464	10 987	9.58
Computer services	697	20 896	16 766	2 703	2 703	2 691	2 953	3 079	3 234	9.73
Cons/prof: business & advisory services	97 251	61 667	25 599							
Cons/prof: Infrastructure & planning			3 837	5 780	5 780	5 370				(100.00)
Cons/prof: Laboratory services			39 073	107 284	107 284	149 827	66 872	108 601	128 821	(55.37)
Cons/prof: Legal cost	256	13	107	890	890	890	20	28	29	(97.75)
Contractors	19	312	2 359	7 363	7 363	7 293	6 437	10 210	10 721	(11.74)
Agency & support/outourced services	3 970	17 166	30 174	50 528	50 528	44 738	61 495	89 208	106 543	37.45
Entertainment	119	211	496	394	394	384	189	193	203	(50.83)
Government motor transport										
Housing										
Inventory: Food and food supplies			22 314	54 010	46 260	48 210	59 519	75 187	102 536	23.46
Inventory: Fuel, oil and gas			2 138	8 667	8 667	8 650	14 433	17 984	18 883	66.86
Inventory: Learn & teacher support material										
Inventory: Raw materials			1 344	1 901	1 901	1 901	1 958	1 983	2 082	3.00
Inventory: Medical supplies	146 660	125 015	190 211	326 830	342 505	304 722	234 518	217 525	252 250	(23.04)
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	402 607	410 934	174 331	44 940	44 940	44 766	19 902	38 743	51 131	(55.54)
Inventory: Stationery and printing		759	1 302	6 555	6 555	6 507	7 160	7 557	7 936	10.03
Lease payments	21 591	17 382	16 431	25 612	25 612	25 406	22 600	37 964	44 230	(11.04)
Owned & leasehold property expenditure	63 788	63 104	18 226	39 201	39 201	36 080	37 293	46 102	66 907	3.36
Transport provided dept activity		17	64	357	357	357	372	388	407	4.20
Travel and subsistence	9 599	12 965	15 878	15 709	15 709	15 592	9 573	20 043	21 046	(38.60)
Training & staff development	77	84	347	2 519	2 519	2 500	278	289	303	(88.88)
Operating expenditure	15 671	2 313	5 502	2 345	2 345	2 345	2 676	4 300	4 516	11.12
Venues and facilities	6 173	836	19 114	2 108	2 108	2 108	578	593	623	(72.58)
Other										
Interest and rent on land			1 956							
Interest			1 956							
Rent on land										
<b>Transfers and subsidies (Total)</b>	16 130	16 517	5 718	12 815	19 605	19 605	15 736	9 129	9 585	(19.73)
Provinces and municipalities	1 203		(12)							
Municipalities	1 203		(12)							
Municipal agencies and funds										
Departmental agencies and accounts	6 824									
Social security funds										
Public entities receiving transfers	6 824									
Non-profit institutions										
Households	8 103	16 517	5 730	12 815	19 605	19 605	15 736	9 129	9 585	(19.73)
Social benefits										
Other transfers to households	8 103	16 517	5 730	12 815	19 605	19 605	15 736	9 129	9 585	(19.73)
<b>Payments for capital assets</b>	10 170	183 726	38 760	102 365	99 119	109 113	62 679	2 000	2 100	(42.57)
Buildings and other fixed structures	390	153 275	106	26 377	31 099	31 098				(100.00)
Buildings	390	153 275	106	26 377	31 099	31 098				(100.00)
Other fixed structures										
Machinery and equipment	9 780	30 424	38 654	75 988	68 020	78 045	62 679	2 000	2 100	(19.69)
Transport equipment										
Other machinery and equipment	9 780	30 424	38 654	75 988	68 020	78 045	62 679	2 000	2 100	(19.69)
Software and other intangible		27								
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>2 287 337</b>	<b>2 637 418</b>	<b>2 674 448</b>	<b>2 831 727</b>	<b>2 898 438</b>	<b>3 356 268</b>	<b>3 414 389</b>	<b>3 529 815</b>	<b>3 706 640</b>	<b>1.73</b>

**Table 3.B2.5: Details of departmental payments and estimates by economic classification - Programme 5: Central Hospital Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>			414 382	415 023	415 323	437 247	492 258	522 448	548 570	12.58
Compensation of employees			79 234	88 688	88 688	10 612	131 134	151 134	158 691	18.55
Salaries and wages			65 994	74 786	74 786	95 885	116 021	136 021	142 822	21.00
Social contributions			13 240	13 902	13 902	14 727	15 113	15 113	15 869	2.62
Goods and services			335 148	326 335	326 635	326 635	361 124	371 314	389 879	10.56
<i>Of which</i>										
Administrative fees										
Advertising			409	412	412	424	478	532	559	12.75
Assets <R5000			4 482	4 576	4 576	4 709	5 312	5 378	5 647	12.81
Catering: Departmental activities			366	378	378	389				(100.00)
Communication			772	783	783	806	1 283	1 384	1 453	59.24
Computer services			287	298	298	307	349	387	406	13.81
Cons/prof:business & advisory services										
Cons/prof: Infrastructure & planning			1 287	1 289	1 289	1 326	3 898	4 032	4 234	193.88
Cons/prof: Laboratory services			92 088	92 021	92 021	85 226	93 066	93 877	96 728	9.20
Cons/prof: Legal cost			75	78	78	80				(100.00)
Contractors			2 241	2 256	2 256	2 321	2 489	2 678	2 812	7.22
Agency & support/outsourced services			2 980	2 983	2 983	3 070	3 109	3 287	3 556	12.9
Entertainment			53	56	56	58				(100.00)
Government motor transport										
Housing										
Inventory: Food and food supplies			11 081	11 092	11 092	11 414	12 945	14 170	15 316	13.42
Inventory: Fuel, oil and gas			6 528	6 738	6 738	6 933	7 950	8 945	9 033	14.66
Inventory: Learn & teacher support material										
Inventory: Raw materials			796	645	645	664	768	893	938	15.71
Inventory: Medical supplies			154 021	160 923	161 223	165 589	183 808	189 160	199 668	11.00
Medias inventory interface										
Inventory: Military stores										
Inventory: Other consumables			15 888	15 901	15 901	16 362	18 678	18 667	20 394	14.15
Inventory: Stationery and printing			2 348	2 309	2 309	2 376	2 678	2 997	3 146	12.71
Lease payments			18 698	2 453	2 453	2 524	2 673	2 893	3 038	5.90
Owned & leasehold property expenditure			15 219	15 339	15 339	16 087	16 406	16 441	17 263	1.98
Transport provided dept activity			62	68	68	70				(100.00)
Travel and subsistence			4 338	4 587	4 587	4 717	5 234	5 593	5 688	10.96
Training & staff development			314	320	320	329				(100.00)
Operating expenditure			815	830	830	854				(100.00)
<b>Transfers and subsidies (Total)</b>			59			3				(100.00)
Households			59			3				(100.00)
Social benefits										
Other transfers to households			59			3				(100.00)
<b>Payments for capital assets</b>			333	94 406	88 006	176 137	64 879	64 879	68 123	(63.17)
Buildings and other fixed structures				6 665	46 826	45 904				(100.00)
Buildings				6 665	46 826	45 904				(100.00)
Other fixed structures										
Machinery and equipment			333	87 741	141 180	130 233	64 879	64 879	68 123	(50.18)
Transport equipment										
Other machinery and equipment			333	87 741	141 180	130 233	64 879	64 879	68 123	(50.18)
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>			414 774	509 429	603 329	613 387	557 137	587 327	616 693	(9.17)

**Table 3.B2.6: Details of departmental payments and estimates by economic classification - Programme 6: Health Science And Training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	355 744	284 075	426 347	407 625	422 670	619 840	447 015	460 767	479 949	(27.88)
Compensation of employees	184 534	203 088	266 729	249 017	261 852	459 022	273 888	284 535	292 915	(40.33)
Salaries and wages	163 015	182 487	240 175	230 966	243 801	431 936	236 785	253 810	260 654	(45.18)
Social contributions	215 19	20 601	26 554	18 051	18 051	27 086	37 103	30 725	32 261	36.98
Goods and services	171 210	80 987	159 214	158 608	160 818	160 818	173 127	176 232	187 034	7.65
<i>Of which</i>										
Administrative fees	795	1696								
Advertising	1456	1739	575	493	493	494	509	524	552	3.04
Assets <R5000	5 622	1312	1969	2 363	2 363	2 413	2 251	2 703	2 837	(6.71)
Audit cost: External		9								
Bursaries (employees)	40 797	39 108	82 979	70 147	70 147	70 147	71 592	81 397	85 467	2.06
Catering: Departmental activities	965	2 379	3 466	3 730	3 730	3 754	4 160	4 145	4 352	10.82
Communication	448	356	751	852	852	879	1 274	1 070	1 124	44.94
Computer services	6 791	2	1816	2 257	2 257	2 300	2 977	2 971	3 120	29.43
Cons/prof.business & advisory services	87 903	2 549	4 383	4 873	4 873	4 873	3 221	3 503	4 553	(33.90)
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services			873	971	971	971	675	988	1 037	(30.48)
Cons/prof: Legal cost										
Contractors	68	151	1013	1 268	1 268	1 309	1 045	1 419	1 490	(20.17)
Agency & support/outourced services		22	1014	972	972	972	15 950	17 067	17 770	1540.95
Entertainment	30		165	115	115	115				(100.00)
Government motor transport										
Housing										
Inventory: Food and food supplies			578	890	890	935	969	74	78	3.64
Inventory: Fuel, oil and gas			43	27	27	28	42	29	31	50.00
Inventory:Learn & teacher support material										
Inventory:Raw materials			81	125	125	131				(100.00)
Inventory: Medical supplies	303	766	1873	2 193	2 193	2 213	243	267	280	(89.02)
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	6 556	7 320	3 493	3 798	3 798	3 827	4 112	4 229	4 440	7.45
Inventory: Stationery and printing	143	453	1613	1 709	1 709	1 716	4 640	2 155	2 417	170.40
Lease payments	3 594	4 757	4 226	4 711	4 711	5 111	7 050	6 338	8 414	37.94
Owned & leasehold property expenditure	469	555	615	728	728	753	1 064	1 119	1 175	41.30
Transport provided dept activity										
Travel and subsistence	6 426	10 566	10 922	11 770	11 770	11 792	18 012	13 698	14 383	52.75
Training & staff development	24	5 532	33 127	40 607	42 817	42 048	29 112	28 150	28 909	(30.76)
Operating expenditure	1 222	162	812	823	823	836	1 042	1 093	1 148	24.64
Venues and facilities	7 598	1 553	2 825	3 186	3 186	3 201	3 187	3 293	3 457	(0.44)
Other										
Interest and rent on land			404							
Interest			404							
Rent on land										
<b>Transfers and subsidies (Total)</b>	688	86 966	101 873	92 933	92 933	92 933	95 583	120 419	126 441	2.85
Provinces and municipalities	158									
Municipalities	158									
Municipal agencies and funds										
Departmental agencies and accounts	199	86 966								
Social security funds										
Public entities receiving transfers	199	86 966								
Universities and technikons			101 847	92 933	92 933	92 933	95 583	120 419	126 441	2.85
Households	331		26							
Social benefits										
Other transfers to households	331		26							
<b>Payments for capital assets</b>	8 150	4 085	19 735	25 509	40 328	40 328	23 924	25 120	26 376	(40.68)
Buildings and other fixed structures	297	544	13 124	2 650	15 458	15 458				(100.00)
Buildings	297	544	13 124	2 650	15 458	15 458				(100.00)
Other fixed structures										
Machinery and equipment	7 853	3 541	6 611	22 859	24 870	24 870	23 924	25 120	26 376	(3.80)
Transport equipment										
Other machinery and equipment	7 853	3 541	6 611	22 859	24 870	24 870	23 924	25 120	26 376	(3.80)
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>364 582</b>	<b>375 126</b>	<b>547 955</b>	<b>526 067</b>	<b>555 931</b>	<b>753 101</b>	<b>566 522</b>	<b>606 306</b>	<b>632 766</b>	<b>(24.77)</b>



**Table 3.B2.7: Details of departmental payments and estimates by economic classification - Programme 7: Health Care And Support Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	20 470	21 102	44 621	89 159	72 565	62 821	119 242	137 139	143 736	89.81
Compensation of employees	6 135	7 061	8 359	19 183	34 198	24 456	30 298	31 998	33 605	23.89
Salaries and wages	5 175	6 002	6 884	15 714	24 729	21 158	26 046	28 257	29 677	23.10
Social contributions	960	1 059	1 475	3 469	9 469	3 298	4 252	3 741	3 928	28.93
Goods and services	14 335	14 041	36 025	69 976	38 367	38 365	88 944	105 141	110 131	131.84
<i>Of which</i>										
Administrative fees	6	34								
Advertising			571	651	651	651	1 300	1 508	1 058	99.69
Assets <R5000	148	302	876	1 100	1 100	1 100	2 152	2 475	1 759	95.64
Catering: Departmental activities		6	84	112	112	112	120	150	158	7.14
Communication	10	13	489	530	530	530	549	600	631	3.58
Computer services			3 751	4 000	4 000	984	2 200	4 500	4 725	123.58
Cons/prof:business & advisory services	560	22								
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services			978	1 250	1 250	1 250	1 850	1 960	2 058	48.00
Cons/prof: Legal cost			68	100	100	100				(100.00)
Contractors			1 074	1 200	1 200	1 200	1 458	1 540	1 618	21.50
Agency & support/outsourced services			4 751	3 150	6 505	8 050	50 510	55 323	59 044	527.45
Entertainment			34	50	50	50	100	110	116	100.00
Inventory: Food and food supplies			54	80	80	80	105	110	116	31.25
Inventory: Fuel, oil and gas			108	120	120	120	330	348	366	175.00
Inventory:Learn & teacher support material										
Inventory: Raw materials			1 356	2 000	2 000	2 000	2 000	2 339	2 456	
Inventory: Medical supplies	3 704		6 460	9 527	7 274	9 178	7 161	8 672	8 190	(21.98)
Inventory: Military stores										
Inventory: Other consumables	9 128	13 083	1 788	2 253	2 253	2 253	3 350	5 960	6 409	48.69
Inventory: Stationery and printing			297	400	400	400	300	325	365	(25.00)
Lease payments	193	241	3 762	4 400	4 400	5 833	3 440	3 600	4 155	(41.03)
Owned & leasehold property expenditure		18	2 215	2 500	2 500	2 500	2 600	3 950	4 358	4.00
Transport provided dept activity										
Travel and subsistence	214	322	837	1 042	1 042	1 042	1 609	1 940	2 300	54.41
Training & staff development			350	512	512	512				(100.00)
Operating expenditure	1		6 074	6 574	2 218	350	7 810	9 731	10 250	213.14
Venues and facilities	371		47	70	70	70				(100.00)
Other										
Interest and rent on land			237							
Interest			237							
Rent on land										
<b>Transfers and subsidies (Total)</b>	4	3 024			250	250	3 000			100.00
Provinces and municipalities	4									
Municipalities	4									
Municipal agencies and funds										
Departmental agencies and accounts		3 000					3 000			
Social security funds										
Public entities receiving transfers		3 000					3 000			
Non-profit institutions										
Households		24			250	250				(100.00)
Social benefits										
Other transfers to households		24			250	250				(100.00)
<b>Payments for capital assets</b>	456		2 081		2 003	2 003	8 200			309.39
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	456		2 081		2 003	2 003	8 200			309.39
Transport equipment										
Other machinery and equipment	456		2 081		2 003	2 003	8 200			309.39
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>20 930</b>	<b>24 126</b>	<b>46 702</b>	<b>89 159</b>	<b>74 818</b>	<b>65 074</b>	<b>130 442</b>	<b>137 139</b>	<b>143 736</b>	<b>100.45</b>

**Table 3.B2.8: Details of departmental payments and estimates by economic classification - Programme 8: Health Facilities Development And Maintenance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	17 1078	70 770	293 401	237 020	398 991	398 991	440 878	333 308	331 867	10.50
Compensation of employees	3 788	4 333	15 278	18 700	10 860	11 866	8 500	13 500	13 500	(28.37)
Salaries and wages	3 407	3 900	12 285	16 118	8 678	8 311	6 763	10 499	11 741	(18.63)
Social contributions	381	433	2 993	2 582	2 182	3 555	1 737	3 001	1 759	(51.14)
Goods and services	167 290	66 437	277 823	218 320	388 131	387 125	432 378	319 808	318 366	11.69
Of which										
Administrative fees	401									
Advertising	219		2 612	1236	1236	1623	1 377	1506	1581	(15.16)
Assets <R5000	12 707	63	19 558	9 569	9 569	12 321	4 465	10 411	10 669	(63.76)
Audit cost: External										
Bursaries (employees)		6								
Catering: Departmental activities	441	3	8	23	23	15				(100.00)
Communication	4		994	459	459	612	1 290	2 991	3 237	10.91
Computer services	6		161	450	450	299	489	492	517	63.37
Cons/prof.business & advisory services										
Cons/prof: Infrastructure & planning	25 288	7 079	72 262	73 302	243 113	199 569	79 469	86 918	49 982	(60.18)
Contractors			102 681	91 008	91 008	120 028	306 623	177 678	207 874	155.46
Agency & support/outsourced services	56		6 343	3 124	3 124	4 007	3 509	3 642	3 824	(12.42)
Entertainment	341									
Inventory: Medical supplies			391	1 090	1 090	725	2 478	2 498	2 623	241.78
Medicines inventory interface										
Inventory: Military stores										
Inventory: Other consumables	123 043	57 762	22 965	11 313	11 313	14 508	5 656	5 069	6 222	(61.01)
Inventory: Stationery and printing			1 889	872	872	1 162	899	905	950	(22.63)
Lease payments	172	29	4 041	3 313	3 313	4 018	2 108	2 138	2 245	(47.54)
Owned & leasehold property expenditure	2 079	4	30 554	14 930	14 930	19 237	21 204	22 590	25 523	10.22
Transport provided dept activity										
Travel and subsistence	1564	175	7 793	4 341	4 341	5 191	2 811	2 970	3 119	(45.84)
Training & staff development			147	410	410	273				(100.00)
Operating expenditure	264	30	130	60	60	80				(100.00)
Venues and facilities	705	1 286	5 294	2 820	2 820	3 457				(100.00)
Other										
<b>Transfers and subsidies (Total)</b>	3		(6)	47 342						
Provinces and municipalities	3		(6)							
Municipalities	3		(6)							
Municipal agencies and funds	3		(6)							
Departmental agencies and accounts				47 342						
Social security funds										
Public entities receiving transfers				47 342						
<b>Payments for capital assets</b>	521 346	498 651	641 170	956 654	889 141	889 141	1 032 425	1 307 340	1 394 558	16.11
Buildings and other fixed structures	438 497	456 350	613 741	800 985	796 423	748 628	869 247	1 266 840	1 361 559	16.11
Buildings	438 497	456 350	613 741	800 985	796 423	748 628	869 247	1 266 840	1 361 559	16.11
Other fixed structures										
Machinery and equipment	82 849	42 301	27 429	155 669	92 718	140 513	163 178	40 500	32 999	16.13
Transport equipment							58 161	12 999	15 000	
Other machinery and equipment	82 849	42 301	27 429	155 669	92 718	140 513	105 017	27 501	17 999	(25.26)
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>692 427</b>	<b>569 421</b>	<b>934 265</b>	<b>1 241 016</b>	<b>1 288 132</b>	<b>1 288 132</b>	<b>1 473 303</b>	<b>1 640 648</b>	<b>1 726 425</b>	<b>14.38</b>

**Table 3.B4: Summary of transfers to municipalities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	86 679	80 163	72 100	101062	101062	80 950	105 610	110 362	115 880	30.46
Nelson Mandela Metro	86 679	80 163	72 100	101062	101062	80 950	105 610	110 362	115 880	30.46
<b>Category B</b>	131295	46 717	12 473	97 382	97 382	90 105	101 454	106 015	111316	12.60
Amahlathi	3 247	1931	3 460	2 205	2 205	1964	2 304	2 407	2 527	17.31
Baviaans	3 229	461	991	593	593	491	620	647	679	26.27
Blue Crane Route	629	3 095	4 445			2 549				(100.00)
Buffalo City	3 577	2 006	30 864	31873	31873	22 895	33 307	34 806	36 546	45.48
Camdeboo	29 758	2 495	2 149	2 902	2 902	2 061	3 033	3 169	3 327	47.16
Gariep	4 014	2 213	3 069	4 095	4 095	3 073	4 280	4 472	4 696	39.28
Great Kei										
Ikwezi	708	324	598	608	608	453	635	663	696	40.18
Inxuba Yethemba	7 085	2 682	3 070	4 795	4 795	3 843	5 011	5 236	5 498	30.39
King Sabata Dalindyebo	12 364	11506	20 356	14 473	14 473	18 155	15 124	15 805	16 595	(16.70)
Kouga	1768	1205	1240	2 551	2 551	1564	2 352	2 458	2 581	50.38
Koukamma	25 894									
Lukhanji	4 485	2 408	14 909	6 394	6 394	9 890	6 682	6 982	7 331	(32.44)
Makana	5 585	2 758	6 581	5 338	5 338	5 107	5 579	5 830	6 122	
Maletswai	4 715	1527	2 456	3 361	3 361	2 460	3 512	3 670	3 854	
Matiele		1373	2 558	2 805	2 805	1784	2 932	3 064	3 217	
Mnquma	2 744	2 496	3 690	2 027	2 027	1938	2 118	2 214	2 325	
Ndlambe	2 566	2 495	4 069	3 115	3 115	2 851	3 255	3 401	3 571	
Ngqushwa	2 425									
Nkonkobe	1544	2 248	513	2 776	2 776	1931	2 900	3 031	3 183	
Ntabankulu										
Nxuba	10 923	1216	1700	2 731	2 731	2 597	2 854	2 982	3 131	
Sakiszwe	1469	343	1516	1376	1376	1848	1 440	1504	1579	
Senqu	653	566	2 005	926	926	503	968	1011	1062	
Sundays River Valley	1943	1369	2 234	2 438	2 438	2 148	2 548	2 663	2 796	18.62
Unallocated										
<b>Category C</b>	22 771	76 003	89 927	88 407	109 407	136 796	92 699	99 298	104 263	(32.24)
Alfred Nzo										
Amathole		13 685	17 046	20 555	20 555	36 773	21 480	22 447	23 569	
Cacadu		20 470	22 792	32 843	32 843	42 473	34 321	35 866	37 659	(19.19)
Chris Hanani	12 488	15 137	23 357	18 465	18 465	24 117	19 296	20 164	21 172	(19.99)
OR Tambo										
Ukhahlamba	10 283	8 703	10 000	13 449	13 449	12 430	14 054	14 686	15 420	13.07
Unallocated		18 008	16 732	3 095	24 095	21003	3 548	6 135	6 442	(83.11)
Unallocated	3		(40 216)							
<b>Total transfers to loc</b>	<b>240 748</b>	<b>202 883</b>	<b>234 284</b>	<b>286 851</b>	<b>307 851</b>	<b>307 851</b>	<b>299 763</b>	<b>315 675</b>	<b>331 459</b>	<b>(2.63)</b>

**Table 3.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>				772 225			845 001	883 026		
Nelson Mandela Metro				772 225			845 001	883 026		
<b>Category B</b>										
Unallocated										
<b>Category C</b>				9 209 318			10 077 226	10 530 701		
Alfred Nzo				521095			570 204	595 864		
Amathole				3 588 831			3 927 051	4 103 768		
Cacadu				1205 149			1 318 725	1378 067		
Chris Hanani				1460 825			1 598 497	1 670 429		
OR Tambo				1873 771			2 050 359	2 142 625		
Ukhahlamba				559 647			612 390	639 947		
EC Whole Province	7 257 118	8 013 008	10 498 181	1346 803	11773 927	13 340 680	2 418 645	2 914 267	15 212 743	(8187)
<b>Total payments and esti</b>	<b>7 257 118</b>	<b>8 013 008</b>	<b>10 498 181</b>	<b>11 328 346</b>	<b>11 773 927</b>	<b>13 340 680</b>	<b>13 340 872</b>	<b>14 327 994</b>	<b>15 212 743</b>	<b>0.00</b>

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous Years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)
<b>1. New and replacement assets</b>														
1	Agnes Rest Clinic	Chris Hani	Community Health Center	1	2006-02-01	2010-12-01	Health Facilities	9	6 700	6 400	284	-	-	-
2	Beeste Kraal Clinic	Chris Hani	Community Health Center	1	2008-07-21	2010-05-01	Health Facilities	9	-	-	300	-	-	-
3	Bethania Clinic	Ukhahlamba	Community Health Center	1	2005-10-25	2010-11-01	Health Facilities	1	4 400	4 320	19	-	-	-
4	Bityi Clinic	OR Tambo	Community Health Center	1	2007-03-01	2010-05-01	Health Facilities	2	3 500	3 500	80	-	-	-
5	Bumbane Clinic	OR Tambo	Community Health Center	1	2010-04-01	2011-06-01	Health Facilities	90	8 500	7 990	3 000	3 800	-	-
6	Cacadu Clinic	OR Tambo	Community Health Center	1	2006-07-01	2011-05-01	Health Facilities	0	-	-	10	500	-	-
7	Cecilia Makiwane Hospital - Phase 2B: Service Buildings	Amathole	Regional Hospital	600	2009-11-01	2011-06-01	Health Facilities	180	160 000	4 101	5 987	-	-	-
8	Cecilia Makiwane Hospital- Phase 3a - 3d: Student Nurses Training College & Accommodation	Amathole	Regional Hospital	1	2010-05-01	2013-05-01	Health Facilities	2 775	200 000	-	92 500	49 000	14 399	-
9	Centuli clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	8 500	-	-	5 000	3 500	-
10	Cingco Clinic	OR Tambo	Community Health Center	600	2011-04-01	2012-12-01	Health Facilities	2	8 500	-	54	500	-	-
11	Clinic Medical Equipment + Furniture (New + Replacements)	Various	Community Health Center	1	2010-04-01	2013-03-01	Health Facilities	-	7 368	-	14 000	10 000	10 000	-
12	CMH Nurses Temporary Accommodation	Amathole	Health Professionals Accommodation	1	2009-03-01	2010-10-01	Health Facilities	221	11 400	-	7 368	-	-	-
13	Compensation of Employees Head Office	Various	District Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	1 050	-	3 800	3 800	3 800	-
14	Compensation of Employees Frontier Hospital	Various	Regional Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	1 500	-	350	350	350	-
15	Compensation of Employees St Elizabeth's Hospital	Various	Regional Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	900	-	500	500	500	-
16	Compensation of Dr Malizo Mpehle Hospital	Various	District Hospital	1	2010-04-10	2013-03-11	Health Facilities	-	1 650	-	300	300	300	-
17	Compensation of Employees St. Patricks Hospital	Various	District Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	2 400	2 320	550	550	550	-
18	Completion of Sterkspruit Clinic	Ukhahlamba	Community Health Center	1	2004-07-01	2010-09-01	Health Facilities	2	8 500	-	80	-	-	-
19	Corhana Clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-03-01	Health Facilities	-	8 500	-	-	500	-	-
20	Cwele clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	500	-	-	5 000	3 500	-
21	Dr Mpehle Hospital - Equipment	OR Tambo	Community Health Center	1	2010-08-01	2010-09-01	Health Facilities	15	15 000	14 100	500	-	-	-
22	Dr Mpehle/St. Lucys Hospital - Gateway Clinic	OR Tambo	Community Health Center	1	2009-01-01	2010-06-01	Health Facilities	27	14 000	8 400	900	-	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)
<b>1. New and replacement assets</b>														
23	Dr Mpehle/St Lucys Hospital - New EMS	OR Tambo	EMS	1	2009-08-14	2011-07-01	Health Facilities	150	195 000	193 000	5 000	600		
24	Dr. Mpehle/St Lucys Replacement Hospital	OR Tambo	District Hospital	1	2005-11-01	2010-06-01	Health Facilities	60	5 000	4 200	2 000			
25	Dundee Clinic	Alfred Nzo	Community Health Center	1	2008-07-30	2010-06-01	Health Facilities	24	40 000	39 300	800			
26	Dutywa CHC	Amathole	Community Health Center	1	2006-08-01	2010-07-01	Health Facilities	21	25 000	17 973	700			
27	EMS District HQ: Mt. Avliff	Ukhahlamba	EMS	1	2007-02-01	2011-03-01	Health Facilities	211	20 000	14 875	7 027			
28	EMS Satellite Base: Engcobo	OR Tambo	EMS	1	2008-11-01	2011-03-01	Health Facilities	154	12 000	5 905	5 125			
29	EMS Satellite Base: Ngcwanguba	OR Tambo	EMS	1	2008-04-01	2011-03-01	Health Facilities	200	25 000		6 660			
30	EMS Satellite Base: Tombo	OR Tambo	EMS	1	2008-10-01	2011-03-01	Health Facilities	183	156 000		6 095			
31	Enzulwini clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	156 000			5 000		3 500
32	Fairfield Clinic	OR Tambo	Community Health Center	1	2011-05-01	2012-05-01	Health Facilities	-	8 500			2 000		3 500
33	Flagstaff CHC	OR Tambo	Community Health Center	1	2011-04-01	2012-03-01	Health Facilities	-	9 000	1 000		10 000		8 000
34	Frontier Equipment	Chris Hani	Regional Hospital	1	2010-07-01	2010-10-01	Health Facilities	-	3 000	2 898	25 000			
35	Generators	Various	Regional Hospital	1	2010-04-01	2011-03-01	Health Facilities	-	8 500		4 000			
36	Generators	Various	District Hospital	1	2010-04-01	2011-03-01	Health Facilities	-	4 500	4 463	10 000			
37	Generators	Various	Community Health Center	1	2010-04-01	2011-03-01	Health Facilities	-	4 500	4 460	40 000			
38	Gengqe Clinic	OR Tambo	Community Health Center	1	2011-05-01	2012-03-01	Health Facilities	-	19 000			500		
39	Goodhope Clinic	OR Tambo	Community Health Center	1	2010-04-01	2012-05-01	Health Facilities	-	18 000			2 000		6 000
40	Gqubeni Clinic	O R Tambo	Community Health Center	1	2005-08-01	2010-06-01	Health Facilities	2	19 000		80			
41	Guard Houses - Clinics	Various	Community Health Center	1	2011-04-01	2012-06-01	Health Facilities	-	4 000	3 648		4 000		1 000
42	Gwadu Clinic	Amathole	Community Health Center	1	2004-06-01	2010-05-01	Health Facilities	2	3 500	2 312	62			
43	Hebe Hebe Clinic	Amathole	Community Health Center	1	2006-07-01	2010-05-01	Health Facilities	3	4 000	3 916	102			
44	Hlababomvu Clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-03-01	Health Facilities	-	4 500	4 215		500		
45	Hlangane Clinic	Ukhahlamba	Community Health Center	1	2007-04-01	2010-06-01	Health Facilities	1	6 231	6 231	37			
46	Hobeni Clinic	Amathole	Community Health Center	1	2007-04-01	2010-06-01	Health Facilities	1	8 500		40			
47	IGP - Office Capacitation	Various	All	1	2010-04-01	2012-03-01	Health Facilities	-	3 500	3 200	3 000	8 000		8 000
48	IGP - Office Capacitation	Various	All	1	2010-04-01	2012-03-01	Health Facilities	-	3 900	3 820	2 000	8 000		8 000
49	IGP - Office Capacitation	Various	All	1	2010-04-01	2012-03-01	Health Facilities	-	150 000		3 000	8 000		8 000
50	Isikelo Clinic	O R Tambo	Community Health Center	1	2006-02-01	2010-05-01	Health Facilities	11	60 000	7 000	352			
51	Kolomane Clinic	Amathole	Community Health Center	1	2006-04-01	2010-05-01	Health Facilities	36	8 500		1 188			

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available 2010/11 (R'000)		MTEF Forward Estimates (R'000)	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					(R'000)	(R'000)	MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)
<b>1. New and replacement assets</b>														
52	Koyana Clinic	Amathole	Community Health Center	1	2006-08-01	2010-05-01	Health Facilities	3	1 900	1 820	84	-	-	-
53	KTC Clinic	OR Tambo	Community Health Center	1	2007-10-01	2010-05-01	Health Facilities	9	15 000	14 947	285	-	-	-
54	Kuyasa Clinic	Chris Hani	Community Health Center	1	2010-04-01	2011-05-01	Health Facilities	105	9 300	-	3 500	3 500	-	-
55	Libode Clinic	OR Tambo	Community Health Center	1	2007-08-01	2010-05-01	Health Facilities	2	4 500	4 500	80	-	-	-
56	Lilitha Colleges	Various	Community Health Center	1	2011-04-01	2013-03-01	Health Facilities	-	8 500	-	-	10 000	-	15 000
57	Livingstone Hospital Oncology	Cacadu	Regional Hospital	1	2010-05-01	2012-05-01	Health Facilities	1 500	4 500	4 500	50 000	3 000	-	-
58	Lower Didimana clinic	Chris Hani	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	3 600	3 535	-	5 000	-	3 500
59	Lower Tsitsana Clinic	Ukhahlamba	Community Health Center	1	2004-07-01	2010-06-01	Health Facilities	2	5 000	4 564	80	-	-	-
60	LSA Offices: Mt. Fletcher	Ukhahlamba	LSA Offices	1	2007-09-01	2010-07-01	Health Facilities	2	9 000	8 500	53	-	-	-
61	Lugangeni Clinic	Alfred Nzo	Community Health Center	1	2010-06-01	2011-06-01	Health Facilities	30	8 500	-	1 000	8 300	-	-
62	Luthubeni clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-07-01	Health Facilities	-	8 500	2 401	-	5 000	-	3 500
63	Machibini Clinic	Alfred Nzo	Community Health Center	1	2007-06-01	2010-07-01	Health Facilities	2	3 500	3 469	65	-	-	-
64	Madlangala Clinic	Alfred Nzo	Community Health Center	1	2007-10-01	2009-02-01	Health Facilities	13	4 400	2 400	436	-	-	-
65	Madzikane ka-zulu - Doctors Accommodation	OR Tambo	Health Professionals Accommodation	1	2007-10-01	2010-10-01	Health Facilities	15	3 500	3 500	500	-	-	-
66	Marube clinic	Alfred Nzo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	5 987	5 869	-	5 000	-	3 500
67	Mahasana Clinic	Amathole	Community Health Center	1	2003-10-01	2010-10-01	Health Facilities	3	3 500	3 500	99	-	-	-
68	Mahlungulu Clinic	OR Tambo	Community Health Center	1	2005-04-01	2010-05-01	Health Facilities	1	3 900	3 485	31	-	-	-
69	Malephelepe Clinic	OR Tambo	Community Health Center	1	2007-06-21	2010-08-01	Health Facilities	60	4 300	4 220	2 000	-	-	-
70	Mbadango Clinic	OR Tambo	Community Health Center	1	2007-12-11	2010-05-01	Health Facilities	4	4 500	4 250	118	-	-	-
71	Mbotyi Clinic	OR Tambo	Community Health Center	1	2005-07-05	2010-05-01	Health Facilities	12	40 515	-	415	-	-	-
72	Mcewula Clinic	Chris Hani	Community Health Center	1	2006-02-01	2010-04-01	Health Facilities	2	7 924	-	80	-	-	-
73	Mdeni Clinic	O R Tambo	Community Health Center	1	2007-02-01	2010-05-01	Health Facilities	8	2 800	2 746	250	-	-	-
74	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	Various	District Hospital	200	2010-04-01	2011-06-01	Health Facilities	-	5 000	3 900	27 014	13 501	-	-
75	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	Various	Regional Hospital	1	2010-04-01	2010-05-01	Health Facilities	-	5 500	5 163	7 924	-	-	-
76	Mevana Clinic	O R Tambo	Community Health Center	1	2003-03-01	2010-06-01	Health Facilities	2	5 200	5 093	54	-	-	-
77	Mgwe Clinic	Amathole	Community Health Center	1	2010-04-01	2011-03-01	Health Facilities	33	3 000	1 360	1 100	-	-	-
78	Mhlopekazi Clinic	Chris Hani	Community Health Center	1	2007-10-01	2010-06-01	Health Facilities	10	8 500	-	337	-	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Units (i.e. no. of beds or facilities)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Community Health Center		Date: Start	Date: Finish					2010/11 (R'000)	2011/12 (R'000)	MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)
<b>1. New and replacement assets</b>															
79	Mhiziwa Clinic	Ukhahlamba	Community Health Center	Community Health Center	1	2006-07-01	2010-09-01	Health Facilities	3	5 200	5 120	107	-	-	-
80	Mkemeane Clinic	Alfred Nzo	Community Health Center	Community Health Center	1	2009-08-14	2010-06-01	Health Facilities	49	8 500	-	1 640	-	-	-
81	Mmango Clinic	Alfred Nzo	Community Health Center	Community Health Center	1	2010-06-01	2011-04-01	Health Facilities	60	8 500	-	2 000	500	-	-
82	Mngungu Clinic	O R Tambo	Community Health Center	Community Health Center	1	2006-07-01	2010-06-01	Health Facilities	2	4 600	4 185	80	-	-	-
83	Mnyibashe Clinic	Amathole	Community Health Center	Community Health Center	1	2010-05-01	2012-05-01	Health Facilities	30	4 500	4 500	1 000	1 000	100	-
84	Mnyolo Clinic	Chris Hani	Community Health Center	Community Health Center	1	2013-04-01	2010-05-01	Health Facilities	1	6 200	5 898	20	-	-	-
85	Mparane Clinic	Alfred Nzo	Community Health Center	Community Health Center	1	2007-11-22	2010-06-01	Health Facilities	12	300 000	-	415	-	-	-
86	Mpukane clinic	Amathole	Community Health Center	Community Health Center	1	2008-02-26	2010-05-01	Health Facilities	9	4 500	4 425	302	-	-	-
87	Mt Ayliff - New Psychiatric Hospital	Alfred Nzo	Psychiatric Hospital	Psychiatric Hospital	1	2012-04-01	2013-03-01	Health Facilities	-	8 500	-	-	-	-	10 000
88	Mvezo Clinic	OR Tambo	Community Health Center	Community Health Center	12	2008-03-01	2012-12-01	Health Facilities	128	8 500	-	4 275	2 000	-	-
89	Mxhelo Clinic	Amathole	Community Health Center	Community Health Center	1	2006-04-01	2010-05-01	Health Facilities	2	3 000	2 914	75	-	-	-
90	Ncotshana Clinic	Ukhahlamba	Community Health Center	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	2 700	2 700	-	5 000	-	3 500
91	Newlands clinic	Amathole	Community Health Center	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	4 000	4 000	-	5 000	-	3 500
92	Nier Clinic	Amathole	Community Health Center	Community Health Center	1	2005-05-01	2010-05-01	Health Facilities	3	3 000	3 000	86	-	-	-
93	Nkumandeni Clini	OR Tambo	Community Health Center	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	8 500	-	-	5 000	-	3 500
94	Nontyabyambo CHC	Amathole	Community Health Center	Community Health Center	1	2004-07-01	2010-06-01	Health Facilities	11	12 000	11 625	375	-	-	-
95	Nqanda Clinic	O R Tambo	Community Health Center	Community Health Center	1	2006-02-01	2010-02-01	Health Facilities	22	4 000	3 263	737	-	-	-
96	Nqeqhu Clinic	O R Tambo	Community Health Center	Community Health Center	1	2006-07-01	2010-05-01	Health Facilities	2	4 200	4 120	80	-	-	-
97	Nqusi Clinic	Amathole	Community Health Center	Community Health Center	1	2008-07-22	2010-04-01	Health Facilities	1	3 000	2 983	17	-	-	-
98	Nqwaru Clinic	Chris Hani	Community Health Center	Community Health Center	1	2006-06-08	2010-05-01	Health Facilities	7	3 300	3 063	237	-	-	-
99	Ntafuru Clinic	OR Tambo	Community Health Center	Community Health Center	1	2009-08-08	2010-05-01	Health Facilities	36	3 000	3 000	1 194	-	-	-
100	Ntshabeni Clinic	O R Tambo	Community Health Center	Community Health Center	1	2004-07-04	2010-04-01	Health Facilities	2	7 100	5 906	80	-	-	-
101	Ntshela clinic	OR Tambo	Community Health Center	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	1 600	1 520	-	5 000	-	3 500
102	Ntsimba clinic	Chris Hani	Community Health Center	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	8 500	-	-	5 000	-	3 500
103	Ntshotho Clinic	Amathole	Community Health Center	Community Health Center	1	2009-05-09	2010-05-01	Health Facilities	95	8 500	-	3 156	-	-	-
104	Ntshishana Clinic	OR Tambo	Community Health Center	Community Health Center	1	2009-05-01	2011-12-01	Health Facilities	-	9 400	500	-	50	-	-
105	Nxilinxha Clinic	Amathole	Community Health Center	Community Health Center	20	2011-05-01	2012-03-01	Health Facilities	-	8 500	-	-	500	-	-
106	Palmerton Clinic	OR Tambo	Community Health Center	Community Health Center	20	2009-01-09	2010-07-01	Health Facilities	23	8 500	-	753	-	-	-
107	Pilani Clinic	OR Tambo	Community Health Center	Community Health Center	10	2006-05-01	2010-05-01	Health Facilities	0	4 500	4 500	9	-	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Units (i.e. no. of beds or facilities)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates		
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Community Health Center		Date: Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)	
<b>1. New and replacement assets</b>																
108	Phahlaakazi Clinic	OR Tambo	Community Health Center		1	2006-08-01	2010-05-01	Health Facilities	3	4 900	4 147	101	-	-	-	-
109	Plant & Machinery (Upgrading, Replacement and Computer Maintenance Management)	Various	Regional Hospital		1	2010-04-01	2013-03-01	Health Facilities	-	3 000	2 991	1 387	3 000	3 000	5 000	5 000
110	Plant & Machinery (Upgrading, Replacement and Computer Maintenance Management)	Various	District Hospital		1	2010-04-01	2013-03-01	Health Facilities	-	4 000	3 899	22 192	3 000	3 000	5 000	5 000
111	Plant & Machinery (Upgrading, Replacement and Computer Maintenance Management)	Various	Community Health Center		1	2010-04-01	2013-03-01	Health Facilities	-	10 000	-	4 161	3 000	3 000	5 000	5 000
112	Project Management and Services (COEGA)	Various	All		1	2010-04-01	2013-03-01	Health Facilities	-	50 000	-	6 000	15 000	15 000	16 000	16 000
113	Project Management and Services (INTERSITE)	Various	All		1	2010-04-01	2013-03-01	Health Facilities	-	15 000	-	15 000	8 000	8 000	15 000	15 000
114	Project Management and Services (PMT)	Various	All		1	2010-04-01	2013-03-01	Health Facilities	-	40 000	-	5 200	5 200	5 200	5 200	5 200
115	Prospect Clinic	Alfred Nzo	Community Health Center		1	2011-04-01	2013-03-01	Health Facilities	-	45 000	-	-	4 000	4 000	4 500	4 500
116	Qebe Clinic	OR Tambo	Community Health Center		1	2011-04-01	2013-03-01	Health Facilities	-	20 000	-	-	1 000	1 000	8 650	8 650
117	Qeto Clinic	Amathole	Community Health Center		1	2009-04-01	2010-09-01	Health Facilities	141	8 500	-	4 700	-	-	-	-
118	Qjiba Clinic	Chris Hani	Community Health Center		1	2009-09-09	2011-09-01	Health Facilities	128	9 650	-	4 275	5 000	5 000	-	-
119	Qitsi Clinic	Chris Hani	Community Health Center		1	2011-04-01	2010-04-01	Health Facilities	7	7 700	3 000	233	-	-	-	-
120	Qokolweni Clinic	OR Tambo	Community Health Center		1	2006-05-01	2010-05-01	Health Facilities	13	8 600	-	443	-	-	-	-
121	Qolombane Clinic	OR Tambo	Community Health Center		1	2006-04-01	2010-06-01	Health Facilities	0	3 500	3 267	7	-	-	-	-
122	Quality of Care: Head Office	Various	Community Health Center		1	2010-04-01	2013-03-01	Health Facilities	-	4 000	3 557	1 700	1 700	1 700	2 759	2 759
123	Quality of Care: Frontier Hospital	Various	Community Health Center		1	2010-04-01	2013-03-01	Health Facilities	-	4 000	3 993	2 700	2 700	2 700	2 700	2 700
124	Quality of Care Dr Malizo Mpehle	Various	Community Health Center		1	2010-04-01	2012-03-01	Health Facilities	-	31 559	-	500	500	500	-	-
125	Quality of Care: St Elizabeth's	Various	Community Health Center		1	2010-04-01	2013-03-01	Health Facilities	-	3 500	3 498	2 700	2 700	2 700	2 700	2 700
126	Quality of Care: St Patrick's	Various	Community Health Center		1	2010-04-01	2013-03-01	Health Facilities	-	4 000	3 810	2 400	2 400	2 400	3 400	3 400
127	Qwaninga Clinic	Amathole	Community Health Center		1	2007-04-01	2010-05-01	Health Facilities	0	3 500	3 497	2	-	-	-	-
128	Qwidlana Clinic	Alfred Nzo	Community Health Center		40	2005-08-01	2010-07-01	Health Facilities	6	300	258	190	-	-	-	-
129	Rainy Clinic	OR Tambo	Community Health Center		1	2004-05-01	2010-07-01	Health Facilities	0	2 500	2 275	3	-	-	-	-
130	Rodana Clinic	Chris Hani	Community Health Center		1	2001-10-01	2010-07-01	Health Facilities	1	43 000	42 879	42	-	-	-	-
131	Rode Clinic	Alfred Nzo	Community Health Center		1	2009-05-09	2010-07-01	Health Facilities	7	8 500	-	225	-	-	-	-
132	Sada CHC	Chris Hani	Community Health Center		1	2007-04-18	2010-07-01	Health Facilities	4	5 100	4 076	121	-	-	-	-



Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)
<b>1. New and replacement assets</b>														
133	Sakhele Clinic	OR Tambo	Community Health Center	1	Planning	2011-06-01	Health Facilities	-	5 000	4 977	-	500	-	-
134	Sebeni Clinic	Alfred Nzo	Community Health Center	1	2009-02-08	2010-03-01	Health Facilities	31	2 000	1 788	1 024	-	-	-
135	Senqul USA	Ukhahlamba	Community Health Center	1	2009-02-01	2010-06-01	Health Facilities	1	3 800	3 584	23	-	-	-
136	Shileza Clinic	Alfred Nzo	Community Health Center	1	2005-01-01	2010-05-01	Health Facilities	6	20 000	-	212	-	-	-
137	Sinqumani Clinic	Chris Hani	Community Health Center	1	2006-06-01	2010-07-01	Health Facilities	6	70 000	-	216	-	-	-
138	St Elizabeths Equipment	OR Tambo	Regional Hospital	1	2010-06-01	2010-09-01	Health Facilities	-	5 500	-	4 000	-	-	-
139	St Elizabeths Hospital - Resource Centre	OR Tambo	Regional Hospital	1	2010-07-01	2012-08-01	Health Facilities	660	8 000	7 750	22 000	8 000	2 000	-
140	St Patricks Hospital - Equipment	OR Tambo	District Hospital	1	2010-08-01	2011-10-01	Health Facilities	-	318	219	2 500	3 000	-	-
141	St Patricks Hospital - PHC Gateway Clinic	OR Tambo	District Hospital	1	2008-05-01	2010-08-01	Health Facilities	8	35 000	-	250	-	-	-
142	Tanga Clinic	Amathole	Community Health Center	1	2009-07-01	2012-06-01	Health Facilities	3	5 800	5 500	99	4 500	500	-
143	Taylor's Bequest Mt Fletcher Hospital(temp accom decant) - Nurses Home	Ukhahlamba	District Hospital	1	2008-04-01	2010-08-01	Health Facilities	180	3 300	3 286	6 000	-	-	-
144	Thaba Lesoba Clinic	Ukhahlamba	Community Health Center	1	2006-02-01	2010-05-01	Health Facilities	9	18 270	5 453	300	-	-	-
145	Thembalethu Clinic	Amathole	Community Health Center	1	2006-10-30	2010-06-01	Health Facilities	0	8 500	-	14	-	-	-
146	Thembililhe Clinic	Chris Hani	Community Health Center	1	2008-07-30	2011-05-01	Health Facilities	130	4 600	3 100	4 317	5 000	3 500	-
147	Tikitiki Clinic	OR Tambo	Community Health Center	1	2008-07-17	2010-06-01	Health Facilities	45	4 500	4 500	1 500	-	-	-
148	Tower Hospital: Water/Fire Main	Amathole	District Hospital	1	2010-04-01	2010-04-01	Health Facilities	64	2 200	-	2 136	-	-	-
149	Tsakana Clinic	Chris Hani	Community Health Center	1	2004-05-01	2010-05-01	Health Facilities	3	2 500	2 385	115	-	-	-
150	Tshezi Clinic	O R Tambo	Community Health Center	1	2005-07-01	2010-06-01	Health Facilities	2	3 500	3 420	80	-	-	-
151	Tshungwana clinic	Alfred Nzo	Community Health Center	1	2004-05-01	2010-05-01	Health Facilities	3	3 000	2 915	85	-	-	-
152	Tyatha Clinic	Amathole	Community Health Center	1	2008-08-29	2010-12-01	Health Facilities	5	6 300	6 145	155	-	-	-
153	Tyebilebana Clinic	OR Tambo	Community Health Center	1	2010-06-01	2011-05-01	Health Facilities	90	8 500	-	3 000	3 300	200	-
154	Tyutyu village clinic	Amathole	Community Health Center	1	2011-04-01	2013-03-01	Health Facilities	-	8 500	-	-	5 000	3 500	-
155	Ugie CHC	Ukhahlamba	Community Health Center	40	2011-04-01	2012-12-01	Health Facilities	45	45 000	-	1 500	8 000	12 000	-
156	Wesley Clinic	Amathole	Community Health Center	1	2004-05-01	2010-05-01	Health Facilities	7	4 500	4 263	237	-	-	-
157	XDR/MDR Hospital (new)	OR Tambo	TB Hospital	180	2011-04-01	2013-03-01	Health Facilities	105	250 000	-	3 500	43 000	70 000	-
158	Xhume Clinic	Chris Hani	Community Health Center	1	2008-09-01	2010-08-01	Health Facilities	8	7 400	7 142	258	-	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2012/14 (R'000)	
<b>1. New and replacement assets</b>														
159	Zinquthu Clinic	Chris Hani	Community Health Center	1	2004-05-01	2010-08-01	Health Facilities	1	3 000	3 000	17	-	-	-
160	Zithulele Hospital - Gateway Clinic	OR Tambo	Community Health Center	1	2011-03-01	2012-05-01	Health Facilities	30	3 000	2 983	1 000	11 000	7 000	
161	Zwelebhunga Clinic	OR Tambo	Community Health Center	1	2008-04-01	2010-06-01	Health Facilities	2	19 000	-	80	-	-	
162	Forensic Pathology	Various	Mortuary	1	2010-04-01	2010-06-01	Health Facilities	300	4 100	4 020	10 000	-	-	
163	Dimbaza CHC	Amathole	Community Health Center	20	2003-06-01	2010-07-01	Health Facilities	6	25 000	-	208	-	-	
164	Khohlo Clinic	OR Tambo	Community Health Center	1	2006-05-01	2010-05-01	Health Facilities	0	-	-	13	-	-	
165	Macubeni Clinic	Chris Hani	Community Health Center	1	2005-02-01	2010-06-01	Health Facilities	3	9 000	8 792	86	-	-	
166	Malenge Clinic	Alfred Nzo	Community Health Center	1	2004-06-01	2010-07-01	Health Facilities	1	3 500	3 487	29	-	-	
167	Buntingville Clinic	OR Tambo	Community Health Center	1	2004-05-01	2010-04-01	Health Facilities	1	4 000	3 914	26	-	-	
<b>Total New Infrastructure Assets</b>									<b>504 256</b>		<b>359 251</b>	<b>310 608</b>		
<b>2. Upgrades and additions</b>														
1	14 Avenue Walmer	Cacadu	Community Health Facilities	40	2010-02-01	2010-05-01	Health Facilities	-	1 300	-	1 300	-	-	
2	Aliwal North Hospital: Upgrading	Ukhahlamba	District Hospital	296	2007-03-01	2010-12-01	Health Facilities	35	45 000	43 840	1 160	-	-	
3	All Saints Hospital - Security Fencing	Chris Hani	District Hospital	2.5km	2010-03-01	2010-09-01	Health Facilities	129	4 300	14	4 286	-	-	
4	All Saints Hospital Final phase	OR Tambo	District Hospital	360	2011-04-01	2012-06-01	Health Facilities	-	60 000	-	-	15 000	18 000	
5	All Saints Hospital: Maternity, Theatres & Wards, etc.	Chris Hani	District Hospital	360	2006-05-01	2010-05-01	Health Facilities	4	70 000	69 860	140	-	-	
6	All Saints Water and Sanitation plant upgrade	Chris Hani	District Hospital	360	2010-04-01	2011-02-01	Health Facilities	36	1 200	-	1 200	-	-	
7	Baccies farm clinic	Chris Hani	Community Health Facilities	1	2010-04-01	2012-12-01	Health Facilities	7	9 000	270	230	5 000	3 500	
8	Bambisana Accommodation	OR Tambo	Accommodation	187	2010-04-01	2012-09-01	Health Facilities	3	42 000	-	87	10 000	7 000	
9	Bambisana Water and Sanitation plant upgrade	OR Tambo	District Hospital	187	2010-04-01	2011-03-01	Health Facilities	29	1 200	-	961	-	-	
10	Bedford Orthopaedic Sanitation plant upgrade	OR Tambo	District Hospital	180	2010-04-01	2011-03-01	Health Facilities	17	600	-	561	-	-	
11	Canzibe Water and Sanitation plant upgrade	OR Tambo	District Hospital	159	2010-04-01	2011-03-01	Health Facilities	121	5 700	-	4 030	-	-	
12	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Amathole	Regional Hospital	600	2010-04-01	2013-03-01	Health Facilities	2 835	320 000	-	94 500	40 000	99 350	
13	Cofimvaba Sanitation plant upgrade(connect to municipality)	Chris Hani	District Hospital	246	2010-04-01	2011-03-01	Health Facilities	1	300	-	45	-	-	
14	Dora Nginza Hospital: Demolitions & Temporary Works	Cacadu	Provincial Hospitals	550	2010-04-01	2016-04-01	Health Facilities	18	602	-	602	-	-	
15	Emplisweni Sanitation plant upgrade	Ukhahlamba	District Hospitals	291	2010-04-01	2011-03-01	Health Facilities	15	500	-	500	-	-	

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Units (i.e. no. of beds or facilities)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc		Date: Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2012/14 (R'000)	
<b>2. Upgrades and additions</b>															
16	Frere Hospital - Phase 3: New Oncology Unit	Amathole	Provincial Hospitals		875	2009-06-01	2010-12-01	Health Facilities	1 500	90 000	-	50 000	-	-	-
17	Frere Hospital - Upgrade	Amathole	Provincial Hospitals		875	2011-04-01	2012-08-01	Health Facilities	-	900 000	-	-	1 085 509	-	120 000
18	Frontier - Eye Clinic	Chris Hani	Provincial Hospitals		263	2007-03-01	2010-12-01	Health Facilities	30	26 000	25 000	1 000	-	-	-
19	Frontier - Phase 3	Chris Hani	Provincial Hospitals		263	2006-05-01	2010-05-01	Health Facilities	90	84 000	81 000	3 000	-	-	-
20	Frontier Hospital - CAS/OPD	Chris Hani	Provincial Hospitals		263	2010-07-01	2013-01-01	Health Facilities	750	70 000	-	25 000	25 000	-	2 000
21	Frontier Hospital - New Paeds Ward and Mortuary	Chris Hani	Provincial Hospitals		263	2010-07-01	2011-12-01	Health Facilities	450	50 000	-	15 000	8 000	-	-
22	Frontier Hospital - Two New Ward Blocks and Mortuary	Chris Hani	Provincial Hospitals		263	2009-04-01	2012-01-01	Health Facilities	600	32 000	9 000	20 000	3 000	-	-
23	Glen Grey Hospital: Upgrading of Staff Accommodation	Chris Hani	District Hospitals		264	2007-05-01	2010-05-01	Health Facilities	30	25 000	24 000	1 000	-	-	-
24	Greenville Water and Sanitation plant upgrade	OR Tambo	District Hospitals		1	2010-06-01	2011-06-01	Health Facilities	156	10 500	-	5 198	-	-	-
25	Holy Cross Accommodation	OR Tambo	District Hospitals		241	2011-04-01	2013-06-01	Health Facilities	-	42 000	-	-	20 000	-	12 000
26	Holy Cross Hospital - Upgrade (Completion)	OR Tambo	District Hospitals		315	2009-05-01	2010-03-01	Health Facilities	569	61 000	41 044	18 956	1 000	-	-
27	Immovable Asset Audit	Various	All		315	2010-04-01	2011-03-01	Health Facilities	150	12 000	2 000	5 000	-	-	-
28	Movable Asset Audit	Various	All		94	2010-04-01	2011-03-01	Health Facilities	150	6 000	-	5 000	-	-	-
29	Isilimela Water and Sanitation plant upgrade	OR Tambo	District Hospitals		242	2010-06-01	2011-06-01	Health Facilities	171	2 000	-	5 699	-	-	-
30	Jalamba clinic Nurses accommodation	OR Tambo	Health Professionals Accommodation		1	2010-09-01	2011-10-01	Health Facilities	60	150 000	-	2 000	-	-	-
31	Khutsong Hospital - Upgrade	Alfred Nzo	Provincial Hospitals		225	2011-05-01	2013-06-01	Health Facilities	46	100 000	-	1 523	10 000	-	15 000
32	Komani Hospital - Upg of Admissions - Laundry (completion)	Chris Hani	Provincial Hospitals		440	2009-04-01	2012-12-01	Health Facilities	309	65 000	1 000	10 292	38 000	-	40 256
33	Leatitia Bam CHC	Cacadu	Community Health Facilities		40	2010-06-01	2012-07-01	Health Facilities	60	310 000	225 675	2 000	20 000	-	20 000
34	Livingstone Hospital - New Accident and Emergency	Cacadu	Provincial Hospitals		492	2009-05-01	2011-08-01	Health Facilities	2 470	300 000	-	82 325	2 000	-	-
35	Madwaleni Hospital - Upgrade	Amathole	District Hospitals		220	2011-05-01	2013-03-01	Health Facilities	60	45 500	38 553	2 000	69 548	-	94 500
36	Madwaleni Hospital - Upgrading of Infrastructure	Amathole	District Hospitals		220	2007-04-01	2010-10-01	Health Facilities	208	71 000	2 500	6 947	-	-	-
37	Maluti CHC	Alfred Nzo	Community Health Facilities		40	2010-06-01	2012-07-01	Health Facilities	79	110 000	108 000	2 648	9 000	-	10 000
38	Mary Theresa Hospital	OR Tambo	District Hospitals			2005-04-01	2010-09-01	Health Facilities	60	530	470	2 000	-	-	-
39	Mbangweni Clinic	Amathole	Clinic		1	2003-01-01	2010-05-01	Health Facilities	2	8 700	-	60	-	-	-
40	Meje Clinic	OR Tambo	Clinic		1	2010-06-01	2011-04-01	Health Facilities	30	45 000	44 500	1 000	3 700	-	-
41	Mongolomeng Clinic	uKhahlamba	Clinic		245	2008-08-01	2010-06-01	Health Facilities	9	1 900	1 600	300	-	-	-
42	Motherwell CHC	Cacadu	Community Health Facilities		1	2011-06-01	2012-03-01	Health Facilities	-	8 500	-	-	500	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Units (i.e. no. of beds or facilities)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available (R'000)		MTEF Forward Estimates (R'000)	
			Regional/ District/ Community Health Centre; Pharmacy etc	Central Hospital; Clinic; Community Health Centre; Pharmaceutical Deposits; Mortuary etc		Date: Start	Date: Finish					2010/11	2011/12	MTEF 2011/13	MTEF 2012/14
<b>2. Upgrades and additions</b>															
43	Mount Coke CHC Services	Amathole	Community Health Facilities		40	2008-10-06	2010-11-01	Health Facilities	44	7 800	6 330	1 470	-	-	-
44	Mpoza Clinic	OR Tambo	Clinic		40	2009-02-01	2010-11-01	Health Facilities	1	1 000	951	49	-	-	-
45	Mithatha General Hospital: Upgrading	OR Tambo	Provincial Hospitals		1	2011-04-01	2013-03-01	Health Facilities	-	15 000	-	-	3 000	7 555	-
46	Ncera Nurses Home	Amathole	Health Professionals Accommodation		267	2006-04-01	2010-04-01	Health Facilities	0	2 000	1 987	13	-	-	-
47	Nessie Knight Hospital - Upgrade	OR Tambo	District Hospitals		1	2011-04-01	2013-03-01	Health Facilities	72	300 000	-	2 400	30 000	48 179	104 736
48	New Orthopaedic Hospital (ex - Bedford Hospital) NINMA Hospital	OR Tambo	Provincial Hospitals		180	2011-04-01	2013-03-01	Health Facilities	-	250 000	-	-	-	-	10 000
49	Nkwenkwezi Clinic	Cacadu	Clinic		180	2010-06-01	2011-12-01	Health Facilities	150	5 700	-	5 000	700	-	-
50	Nompumelelo Hospital - Upgrade Dispensary, etc.	Amathole	District Hospitals		1	2010-04-01	2013-02-01	Health Facilities	78	26 000	-	2 600	20 000	3 400	-
51	Ntlabeni Clinic	Alfred Nzo	Community Health Facilities		174	2008-04-01	2010-07-01	Health Facilities	2	400	349	51	-	-	-
52	Nurses Accommodation	Various	District Hospitals		1	2012-04-01	2013-03-01	Health Facilities	-	120 000	-	-	-	-	10 000
53	Sipetu Hospital	OR Tambo	District Hospitals		3	2010-10-01	2013-03-01	Health Facilities	600	316 000	-	20 000	146 000	150 000	-
54	Sir Henry Elliot - TB Hospital	OR Tambo	Provincial Hospitals		218	2013-04-01	2015-09-01	Health Facilities	-	348 000	-	-	-	-	12 961
55	St Barnabas Hospital Final phase	OR Tambo	District Hospitals		205	2010-04-01	2014-06-01	Health Facilities	1	60 000	-	21	15 000	18 000	-
56	St Elizabeths Hospital - Extensions to Administration Block	OR Tambo	Provincial Hospitals		280	2011-06-01	2014-06-01	Health Facilities	30	15 000	-	1 000	12 000	1 000	-
57	St Elizabeths Hospital - Kitchen, etc.	OR Tambo	Provincial Hospitals		280	2007-02-01	2010-09-01	Health Facilities	21	45 000	44 300	700	-	-	-
58	St Elizabeths Hospital - Mortuary and Labour Theatre	OR Tambo	Provincial Hospitals		280	2009-05-01	2011-09-01	Health Facilities	345	24 000	12 100	11 500	400	-	-
59	St Elizabeths Hospital - Professional Staff Accommodation	OR Tambo	Provincial Hospitals		280	2009-03-01	2011-11-01	Health Facilities	576	38 000	16 800	19 200	2 000	-	-
60	St Elizabeths Hospital - Trauma, Theatres, etc	OR Tambo	Provincial Hospitals		280	2010-07-01	2014-07-01	Health Facilities	833	444 000	-	27 760	110 000	90 000	-
61	St Lucy's upgrade	OR Tambo	District Hospital		40	2012-04-01	2014-06-01	Health Facilities	-	52 000	-	-	-	-	10 000
62	St Patricks Hospital - Phase 1	OR Tambo	District Hospitals		243	2006-01-01	2010-04-01	Health Facilities	60	70 000	68 000	2 000	-	-	-
63	St Patricks Hospital - Professional Accommodation	OR Tambo	District Hospitals		243	2009-04-01	2013-06-01	Health Facilities	822	52 000	14 600	27 400	9 000	1 000	-
64	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	OR Tambo	District Hospitals		243	2010-06-01	2013-12-01	Health Facilities	914	465 000	-	30 450	80 000	100 000	-
65	St Barnabas Hospital: New Kitchen & Mortuary	OR Tambo	District Hospitals		205	2007-02-01	2010-11-01	Health Facilities	30	40 000	39 000	1 000	-	-	-
66	Tafalofefe Water and Sanitation plant upgrade	Amathole	District Hospitals		268	2010-11-01	2011-03-01	Health Facilities	150	5 000	-	5 000	-	-	-
67	Taylor's Bequest Hospital - Upgrade	Ukhahlamba	District Hospitals		215	2011-08-01	2014-06-01	Health Facilities	30	150 000	-	1 000	47 050	53 250	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration	Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)						Date: Start	Date: Finish	2010/11 (R'000)	2011/13 (R'000)
<b>2. Upgrades and additions</b>													
68	Uitenhage Hospital - Upg 1st, 4th & 5th Floors	Cacadu	District Hospitals	271	2006-06-01	2013-11-01	Health Facilities	23	69 000	39 546	750	14 002	14 702
69	Umlamli Water and Sanitation plant upgrade	Ukhahlamba	District Hospitals	280	2010-04-01	2011-03-01	Health Facilities	15	500	-	500	-	-
70	Victoria Hospital - Final Phase	Amathole	District Hospitals	256	2011-01-01	2011-03-01	Health Facilities	34	75 000	-	1 139	-	-
71	Victoria Hospital - Upg of Civil Works	Amathole	District Hospitals	256	2009-06-01	2012-06-01	Health Facilities	145	80 000	156	4 844	15 000	60 000
72	Victoria Hospital: Completion of CAS/OPD	Amathole	District Hospitals	256	2007-02-01	2012-03-01	Health Facilities	60	40 000	36 500	2 000	1 500	-
73	Victoria Hospital: Upgrading of Accommodation	Amathole	District Hospitals	256	2007-04-01	2010-08-01	Health Facilities	45	32 000	30 500	1 500	-	-
74	Zithulele Hospital - Upgrade Final Phase (Admin, Mortuary, Workshops, etc.)	OR Tambo	District Hospitals	162	2011-01-01	2012-07-01	Health Facilities	300	90 000	-	10 000	39 702	45 000
75	Zitulele Water and Sanitation plant upgrade	OR Tambo	District Hospitals	162	2010-04-01	2011-03-01	Health Facilities	15	500	-	500	-	-
76	Psychiatric Hospitals		Provincial Hospitals	3	2010-04-01	2013-03-01	Health Facilities	300	40 000	-	10 000	16 000	10 000
77	Nqonyama CHC		Community Health Facility	20	2010-05-01	2010-12-01	Health Facilities	56	2 000	-	1 876	-	-
<b>Total upgrades and additions</b>											<b>569 271</b>	<b>997 790</b>	<b>1 143 210</b>
<b>3. Rehabilitations, renovations and refurbishments</b>													
1	CME Qancule Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
2	CME - 44 Park Drive - Building Repairs	Cacadu	Provincial Hospitals	1	2010-04-01	2011-10-01	Health Facilities	105	10 000	-	3 500	3 000	-
3	CME - Andries Vosloo Hospital: Building Repairs	Cacadu	District Hospitals	246	2010-04-01	2011-08-01	Health Facilities	37	3 500	-	1 240	2 000	-
4	CME - Andries Vosloo Hospital: Emergency Replacement to Boiler Roof	Cacadu	District Hospitals	246	Planning	2011-03-01	Health Facilities	6	200	-	200	-	-
5	CME - Bambisana Hospital: Building Repairs	OR Tambo	District Hospitals	187	2010-04-01	2011-03-01	Health Facilities	23	3 000	-	769	-	-
6	CME - Bambisana Hospital: Civil Services	OR Tambo	District Hospitals	187	2010-04-01	2011-03-01	Health Facilities	22	1 700	-	720	-	-
7	CME - Bedford Hospital: Building Repairs	Amathole	District Hospitals	226	2010-04-01	2011-03-01	Health Facilities	24	3 000	2 188	812	-	-
8	CME - Bedford Hospital: Civil Services	Amathole	District Hospitals	226	2010-04-01	2011-03-01	Health Facilities	22	1 500	780	720	-	-
9	CME - Bhisho Hospital: Building Repairs	Amathole	District Hospitals	284	2009-11-01	2011-03-01	Health Facilities	54	2 000	200	1 800	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available 2010/11 (R'000)	MTEF Forward Estimates (R'000)	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)
<b>3. Rehabilitations, renovations and refurbishments</b>													
10	CME - Butterworth Hospital: Phase II: Building Renovations	Amathole	District Hospitals	260	2010-08-01	2011-03-01	Health Facilities	100	9 000	5 679	3 321	-	-
11	CME - Butterworth Hospital: Building Renovations	Amathole	District Hospitals	260	2009-02-01	2010-09-01	Health Facilities	75	4 500	2 000	2 500	-	-
12	CME - Cala Hospital: Building Repairs	Ukhahlamba	District Hospitals	278	2010-04-01	2011-03-01	Health Facilities	36	5 000	3 800	1 200	-	-
13	CME - Cala Hospital: Civil Services	Ukhahlamba	District Hospitals	278	2010-04-01	2011-03-01	Health Facilities	12	2 000	1 600	400	-	-
14	CME - Cathcart Hospital: Building Repairs	Amathole	District Hospitals	268	2010-04-01	2011-03-01	Health Facilities	30	4 500	3 500	1 000	-	-
15	CME - Cathcart Hospital: Civil Services	Amathole	District Hospitals	268	2010-04-01	2011-03-01	Health Facilities	11	1 500	1 150	350	-	-
16	CME - Cloete Joubert Hospital: Building Repairs	Ukhahlamba	District Hospitals	230	2010-04-01	2011-03-01	Health Facilities	36	6 000	-	1 200	-	-
17	CME - Cofimvaba Hospital: Building Repairs	Chris Hani	District Hospitals	246	2008-12-01	2010-08-01	Health Facilities	19	2 500	1 874	626	-	-
18	CME - Cofimvaba Phase II Hospital: Building Repairs(Accommodation)	Chris Hani	District Hospitals	246	2010-04-01	2011-03-01	Health Facilities	90	9 000	6 000	3 000	-	-
19	CME - Dora Nginza Hospital: Building Repairs	Cacadu	Provincial Hospitals	598	2010-04-01	2011-03-01	Health Facilities	60	4 000	2 000	2 000	-	-
20	CME - Elliot Hospital: Phase I: Building Repairs	Ukhahlamba	District Hospitals	197	2010-04-01	2011-03-01	Health Facilities	27	3 750	2 850	900	-	-
21	CME - Elliot Hospital: Civil Services	Ukhahlamba	District Hospitals	197	2010-04-01	2011-03-01	Health Facilities	12	1 600	1 200	400	-	-
22	CME - Empilisweni Hospital: Repairs + Renovations to Buildings	Ukhahlamba	District Hospitals	265	2010-04-01	2011-03-01	Health Facilities	54	2 000	190	1 810	-	-
23	CME - Fort Beaufort Hospital: Building Repairs	Amathole	District Hospitals	276	2009-11-01	2011-03-01	Health Facilities	53	2 000	240	1 760	-	-
24	CME - Fort Beaufort Hospital: Civil Services	Amathole	District Hospitals	276	2010-04-01	2011-03-01	Health Facilities	18	3 000	2 400	600	-	-
25	CME - Frere Hospital: Repairs to Flats	Amathole	Provincial Hospitals	875	2009-04-01	2011-03-01	Health Facilities	63	2 500	388	2 112	-	-
26	CME - Grey Hospital: Building Repairs	Amathole	District Hospitals	265	2009-04-01	2011-03-01	Health Facilities	60	8 000	6 000	2 000	-	-
27	CME - Madzikane ka Zulu Hospital: Building Repairs	Alfred Nzo	District Hospitals	235	2009-04-01	2011-03-01	Health Facilities	34	1 300	176	1 124	-	-
28	CME - Midland Hospital: Building Repairs	Cacadu	District Hospitals	229	2010-04-01	2011-03-01	Health Facilities	60	2 000	-	2 000	-	-
29	CME - Midland Hospital: Civil Services	Cacadu	District Hospitals	229	2010-04-01	2011-03-01	Health Facilities	18	2 000	1 400	600	-	-
30	CME - Mlamli Hospital: Repairs + Renovations to Buildings	Ukhahlamba	District Hospitals	280	2008-10-01	2010-06-01	Health Facilities	9	1 500	1 200	300	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates (R'000)
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11 (R'000)	MTEF 2011/13 (R'000)	
<b>3. Rehabilitations, renovations and refurbishments</b>													
31	CME - Mt. Ayliff Hospital: Building Repairs	Alfred Nzo	District Hospitals	201	2009-04-01	2011-03-01	Health Facilities	28	1 000	54	946	-	-
32	CME - Mt. Ayliff Hospital: Civil Services	Alfred Nzo	District Hospitals	201	2010-04-01	2011-03-01	Health Facilities	27	1 400	500	900	-	-
33	CME - Nelson Mandela Phase II Hospital: Building Repairs	OR Tambo	Provincial Hospitals	475	2008-11-01	2011-03-01	Health Facilities	64	7 000	4 868	2 132	-	-
34	CME - Nompumelelo Hospital: Building Repairs	Amathole	District Hospitals	174	2009-04-01	2011-03-01	Health Facilities	35	2 500	1 332	1 168	-	-
35	CME - Nompumelelo Hospital: Upgrading of Sewage Ponds	Amathole	District Hospitals	174	Planning	2011-03-01	Health Facilities	23	767	-	767	-	-
36	CME - Sipetu Hospital: Sewage Treatment Works	Alfred Nzo	District Hospitals	147	Planning	2011-03-01	Health Facilities	22	1 200	480	720	-	-
37	CME - SS Gida Hospital: Emergency Building Repairs + Renovations	Amathole	District Hospitals	122	2009-02-01	2011-03-01	Health Facilities	48	3 000	1 384	1 616	-	-
38	CME - St. Barnabas Hospital: Building Repairs	OR Tambo	District Hospitals	169	2009-04-01	2011-03-01	Health Facilities	23	750	-	750	-	-
39	CME - St. Barnabas Hospital: Water and Sanitation	OR Tambo	District Hospitals	169	2009-04-01	2011-03-01	Health Facilities	25	1 400	560	840	-	-
40	CME - Steynsburg Hospital: Building Repairs	Ukhahlamba	District Hospitals	12	2010-04-01	2011-03-01	Health Facilities	33	2 000	900	1 100	-	-
41	CME - Steynsburg Hospital: Civil Services	Ukhahlamba	District Hospitals	272	2010-04-01	2011-03-01	Health Facilities	18	1 200	600	600	-	-
42	CME - Tafalofele Hospital: Emergency Building Repairs + Renovations	Amathole	District Hospitals	268	2009-03-01	2011-03-01	Health Facilities	105	10 000	6 500	3 500	-	-
43	CME - Taylor Bequest Hospital Mt Fletcher: Building Repairs	Ukhahlamba	District Hospitals	215	2010-04-01	2011-05-01	Health Facilities	52	2 500	774	1 726	-	-
44	CME - Uitenhage Hospital: Repairs to Doctors' Quarters	Cacadu	District Hospitals	275	2010-04-01	2011-05-01	Health Facilities	60	3 500	1 500	2 000	-	-
45	CME Afsondering clinic	Alfred Nzo	Community Health Facilities	1	2009-04-01	2010-06-01	Health Facilities	1	387	348	39	-	-
46	CME Baziya clinic	OR Tambo	Community Health Facilities	1	2009-07-01	2010-06-01	Health Facilities	2	302	244	58	-	-
47	CME Bluegum clinic	Ukhahlamba	Community Health Facilities	1	2009-01-01	2010-06-01	Health Facilities	1	359	318	41	-	-
48	CME Bongweni clinic	Cacadu	Community Health Facilities	1	2009-07-01	2010-06-01	Health Facilities	11	400	20	380	-	-
49	CME Butterworth Gateway Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
50	CME Emphlweni CHC	Amathole	Community Health Facilities	1	2009-12-01	2010-11-01	Health Facilities	34	1 400	261	1 139	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates (R'000)
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11 (R'000)	MTEF 2011/13 (R'000)	
<b>3. Rehabilitations, renovations and refurbishments</b>													
51	CME Ethembeni clinic	Amathole	Community Health Facilities	1	2009-04-01	2010-05-01	Health Facilities	2	350	270	80	-	-
52	CME Gcaleka Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	11	380	8	372	-	-
53	CME Gqunge Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
54	CME Grainvalley Clinic	amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
55	CME Gura clinic	OR Tambo	Community Health Facilities	1	2010-04-01	2010-06-01	Health Facilities	7	473	243	230	-	-
56	CME High View Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
57	CME Hillside clinic	Ukhahlamba	Community Health Facilities	1	2008-12-01	2010-06-01	Health Facilities	2	336	266	70	-	-
58	CME Hofmeyer clinic	chris Hani	Community Health Facilities	1	2009-05-01	2010-06-01	Health Facilities	4	434	303	131	-	-
59	CME Joubertina CHC	Cacadu	Community Health Facilities	1	2009-07-01	2010-11-01	Health Facilities	7	370	121	248	-	-
60	CME Kotana Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
61	CME Lenye clinic	Amathole	Community Health Facilities	1	2008-12-01	2010-05-01	Health Facilities	2	350	282	68	-	-
62	CME Macibe Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
63	CME Mahlungulu clinic	OR Tambo	Community Health Facilities	1	2009-02-01	2010-05-01	Health Facilities	4	473	328	145	-	-
64	CME Maqewanguleni clinic	OR Tambo	Community Health Facilities	1	2008-11-01	2010-05-01	Health Facilities	1	337	291	46	-	-
65	CME Meje Clinic	Alfred Nzo	Community Health Facilities	1	2009-04-01	2010-05-01	Health Facilities	1	394	377	17	-	-
66	CME Mgwenyana clinic	OR Tambo	Community Health Facilities	1	2009-04-01	2010-05-01	Health Facilities	10	419	93	326	-	-
67	CME Mhlakulo clinic	OR Tambo	Community Health Facilities	1	2009-03-01	2010-05-01	Health Facilities	1	385	360	25	-	-
68	CME Middledrift CHC	Amathole	Community Health Facilities	20	2009-03-01	2010-05-01	Health Facilities	0	321	311	10	-	-
69	CME Minquma LSA	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
70	CME Mnyibashe Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
71	CME Mqanduli clinic	OR Tambo	Community Health Facilities	1	2009-03-01	2011-03-01	Health Facilities	7	384	162	222	-	-



Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)
<b>3. Rehabilitations, renovations and refurbishments</b>														
72	CME Ndebakazi Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	52	1 747	-	1 747	-	-	-
73	CME Ndevana clinic	Amathole	Community Health Facilities	1	2008-12-01	2010-05-01	Health Facilities	2	350	293	57	-	-	-
74	CME Ndebela clinic	OR Tambo	Community Health Facilities	1	2009-02-01	2010-05-01	Health Facilities	2	483	427	56	-	-	-
75	CME Ngizela Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	8	250	-	250	-	-	-
76	CME Ngqamakhwe CHC	Amathole	Community Health Facilities	40	2010-04-01	2011-03-01	Health Facilities	20	650	-	650	-	-	-
77	CME Ntseshe Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
78	CME NU 8	Cacadu	Community Health Facilities	1	2009-12-01	2010-09-01	Health Facilities	37	1 450	201	1 249	-	-	-
79	CME NU J clinic	Amathole	Community Health Facilities	1	2008-11-01	2010-05-01	Health Facilities	5	395	214	181	-	-	-
80	CME Peddie Ext clinic	Amathole	Community Health Facilities	1	2009-04-01	2010-08-01	Health Facilities	2	301	222	79	-	-	-
81	CME Qina Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
82	CME Qolora Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
83	CME Qunu clinic	OR Tambo	Community Health Facilities	1	2008-11-01	2010-05-01	Health Facilities	1	421	382	39	-	-	-
84	CME Soga clinic	Amathole	Community Health Facilities	1	2009-03-01	2010-05-01	Health Facilities	3	449	355	94	-	-	-
85	CME Springs Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	35	1 155	-	1 155	-	-	-
86	CME Thornhill clinic	Chris Hani	Community Health Facilities	1	2009-05-01	2010-05-01	Health Facilities	10	399	67	332	-	-	-
87	CME Tutura Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
88	CME Tyali Clininc	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
89	CME Upper Tele	Ukhahlamba	Community Health Facilities	1	2009-02-01	2010-05-01	Health Facilities	5	350	167	183	-	-	-
90	CME Witterbergen clinic	Ukhahlamba	Community Health Facilities	1	2009-02-01	2010-05-01	Health Facilities	2	403	325	77	-	-	-
91	CME Zazuluwana Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
92	CME Zone 5 clinic	Amathole	Community Health Facilities	1	2008-11-01	2010-05-01	Health Facilities	6	349	152	197	-	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available 2010/11 (R'000)	MTEF Forward Estimates (R'000)	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2011/13	MTEF 2012/14
<b>3. Rehabilitations, renovations and refurbishments</b>													
93	CME Zwelakhe clinic	Chris Hani	Community Health Facilities	1	2009-07-01	2011-03-01	Health Facilities	3	425	326	100	-	-
94	Cofimvaba Hospital: Roof Replacement	Chris Hani	District Hospitals	246	2008-04-01	2011-03-01	Health Facilities	6	3 000	2 800	200	-	-
95	EMS District HQ: East London	Amathole	Other Facilities	1	2008-01-01	2011-03-01	Health Facilities	12	400	-	400	-	-
96	EMS District HQ: Mthatha	OR Tambo	Other Facilities	1	2007-09-01	2011-03-01	Health Facilities	67	2 248	-	2 248	-	-
97	EMS District HQ: Queenstown	Chris Hani	Other Facilities	1	2008-03-01	2011-03-01	Health Facilities	63	2 090	-	2 090	-	-
98	Hofmeyr Clinic - Repairs and Renovations	Chris Hani	Community Health Facilities	1	2004-05-01	2010-05-01	Health Facilities	1	350	319	31	-	-
99	CME CL Bikitsha clinic	Amathole	Community Health Facilities	1	2008-12-01	2010-05-01	Health Facilities	5	390	220	170	-	-
100	Mgwali Clinic			1	2010-04-01	2011-03-01	Health Facilities	25	1 400	-	818	-	-
<b>Total Rehabilitations, renovations and refurbishments</b>											<b>78 279</b>	<b>5 000</b>	<b>-</b>
<b>4. Maintenance and repairs</b>													
1	All Saints Water and Sanitation plant maintenance	Chris Hani	District Hospitals	360	2010-08-01	2012-08-01	Health Facilities	9	1 359	-	310	369	679
2	All Saints Water and Sanitation plant operations	Chris Hani	District Hospitals	360	2010-08-01	2012-08-01	Health Facilities	9	1 700	-	311	532	843
3	Bambisana Water and Sanitation plant maintenance	OR Tambo	District Hospitals	187	2010-08-01	2012-08-01	Health Facilities	23	4 058	-	760	1 269	2 029
4	Bambisana Water and Sanitation plant operations	OR Tambo	District Hospitals	187	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	180
5	Beford Orthopaedic Sanitation plant maintenance	OR Tambo	District Hospitals	180	2010-08-01	2012-08-01	Health Facilities	4	480	-	120	120	240
6	Beford Orthopaedic Sanitation plant operations	OR Tambo	District Hospitals	180	2010-08-01	2012-08-01	Health Facilities	1	180	-	45	45	90
7	Cala Sanitation plant maintenance	Chris Hani	District Hospitals	278	2010-08-01	2012-08-01	Health Facilities	4	480	-	120	120	240
8	Cala Sanitation plant operations	Chris Hani	District Hospitals	278	2010-08-01	2012-08-01	Health Facilities	1	180	-	45	45	90
9	Canzibe Water and Sanitation plant maintenance	OR Tambo	District Hospitals	159	2010-08-01	2012-08-01	Health Facilities	18	3 115	-	602	955	1 557
10	Canzibe Water and Sanitation plant operations	OR Tambo	District Hospitals	159	2010-08-01	2012-08-01	Health Facilities	3	360	-	90	90	180
11	Cofimvaba Sanitation plant maintenance(connect to municipality)	Chris Hani	District Hospitals	246	2010-08-01	2012-08-01	Health Facilities	4	480	-	120	120	240

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital, Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2012/14 (R'000)	
<b>4. Maintenance and repairs</b>														
12	Cofimvaba Sanitation plant operations(connect to municipality)	Chris Hani	District Hospitals	246	2011-04-01	2013-03-01	Health Facilities	-	180	-	-	90	90	90
13	Colleges - Building Maintenance	Various	Other Facilities	3	2010-04-10	2013-03-01	Health Facilities	75	6 500	-	2 500	2 000	2 000	2 000
14	Emergency Repairs to Buildings + Civils (Transversal)	Various	Community Health Facilities	25	2010-04-10	2012-04-12	Health Facilities	75	12 500	-	2 500	5 000	5 000	5 000
15	Emergency Repairs to Buildings + Civils (Transversal)	Various	District Hospitals	15	2010-04-10	2012-04-12	Health Facilities	45	7 500	-	1 500	3 000	3 000	3 000
16	Emergency Repairs to Buildings + Civils (Transversal)	Various	Provincial Hospitals	10	2010-04-10	2012-04-12	Health Facilities	30	3 000	-	1 000	1 000	1 000	1 000
17	Empilweni Sanitation plant maintenance	Ukhahlamba	District Hospitals	492	2010-08-01	2012-08-01	Health Facilities	4	443	-	143	150	150	150
18	Empilweni Sanitation plant operations	Ukhahlamba	District Hospitals	492	2010-08-01	2012-08-01	Health Facilities	7	410	-	232	90	90	90
19	EMS - Building Maintenance	Various	Other Facilities	2	2010-08-01	2012-08-01	Health Facilities	21	1 500	-	700	400	400	400
20	Glen Grey Water and Sanitation plant maintenance	Chris Hani	District Hospitals	264	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250	250
21	Glen Grey Water and Sanitation plant operations	Chris Hani	District Hospitals	264	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	90	90
22	Greenville Water and Sanitation plant maintenance	OR Tambo	District Hospitals	241	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250	250
23	Greenville Water and Sanitation plant operations	OR Tambo	District Hospitals	241	2010-08-01	2012-08-01	Health Facilities	12	1 200	-	402	714	714	90
24	Holy Cross Water and Sanitation plant maintenance	OR Tambo	District Hospitals	315	2010-08-01	2012-08-01	Health Facilities	8	250	-	250	250	250	250
25	Holy Cross Water and Sanitation plant operations	OR Tambo	District Hospitals	315	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	90	180
26	Isilimela Water and Sanitation plant maintenance	OR Tambo	District Hospitals	242	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250	500
27	Isilimela Water and Sanitation plant operations	OR Tambo	District Hospitals	242	2010-08-01	2012-08-01	Health Facilities	10	1 125	-	322	555	555	250
28	Landscape and Estate Maintenance Projects - Clinics	Various	Community Health Facilities	15	2010-04-01	2013-03-01	Health Facilities	38	3 825	-	1 275	1 275	1 275	1 275
29	Landscape and Estate Maintenance Projects - Colleges	Various	Other Facilities	3	2010-04-01	2013-03-01	Health Facilities	13	1 275	-	425	425	425	425
30	Landscape and Estate Maintenance Projects - EMS	Various	Other Facilities	4	2010-04-01	2013-03-01	Health Facilities	1	1 350	-	45	45	45	45
31	Landscape and Estate Maintenance Projects - Hospitals	Various	Provincial Hospitals	2	2010-04-01	2013-03-01	Health Facilities	30	3 400	-	1 000	1 200	1 200	1 200

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates (R'000)
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish					2010/11 (R'000)	MTEF 2011/13 (R'000)	
<b>4. Maintenance and repairs</b>													
12	Cofimvaba Sanitation plant operations(connect to municipality)	Chris Hani	District Hospitals	246	2011-04-01	2013-03-01	Health Facilities	-	180	-	-	90	90
13	Colleges - Building Maintenance	Various	Other Facilities	3	2010-04-10	2013-03-01	Health Facilities	75	6 500	-	2 500	2 000	2 000
14	Emergency Repairs to Buildings + Civils (Transversal)	Various	Community Health Facilities	25	2010-04-10	2012-04-12	Health Facilities	75	12 500	-	2 500	5 000	5 000
15	Emergency Repairs to Buildings + Civils (Transversal)	Various	District Hospitals	15	2010-04-10	2012-04-12	Health Facilities	45	7 500	-	1 500	3 000	3 000
16	Emergency Repairs to Buildings + Civils (Transversal)	Various	Provincial Hospitals	10	2010-04-10	2012-04-12	Health Facilities	30	3 000	-	1 000	1 000	1 000
17	Empilweni Sanitation plant maintenance	Ukhahlamba	District Hospitals	492	2010-08-01	2012-08-01	Health Facilities	4	443	-	143	150	150
18	Empilweni Sanitation plant operations	Ukhahlamba	District Hospitals	492	2010-08-01	2012-08-01	Health Facilities	7	410	-	232	90	90
19	EMS - Building Maintenance	Various	Other Facilities	2	2010-08-01	2012-08-01	Health Facilities	21	1 500	-	700	400	400
20	Glen Grey Water and Sanitation plant maintenance	Chris Hani	District Hospitals	264	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250
21	Glen Grey Water and Sanitation plant operations	Chris Hani	District Hospitals	264	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	90
22	Greenville Water and Sanitation plant maintenance	OR Tambo	District Hospitals	241	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250
23	Greenville Water and Sanitation plant operations	OR Tambo	District Hospitals	241	2010-08-01	2012-08-01	Health Facilities	12	1 200	-	402	714	90
24	Holy Cross Water and Sanitation plant maintenance	OR Tambo	District Hospitals	315	2010-08-01	2012-08-01	Health Facilities	8	250	-	250	250	250
25	Holy Cross Water and Sanitation plant operations	OR Tambo	District Hospitals	315	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	180
26	Isilimela Water and Sanitation plant maintenance	OR Tambo	District Hospitals	242	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	500
27	Isilimela Water and Sanitation plant operations	OR Tambo	District Hospitals	242	2010-08-01	2012-08-01	Health Facilities	10	1 125	-	322	555	250
28	Landscape and Estate Maintenance Projects - Clinics	Various	Community Health Facilities	15	2010-04-01	2013-03-01	Health Facilities	38	3 825	-	1 275	1 275	1 275
29	Landscape and Estate Maintenance Projects - Colleges	Various	Other Facilities	3	2010-04-01	2013-03-01	Health Facilities	13	1 275	-	425	425	425
30	Landscape and Estate Maintenance Projects - EMS	Various	Other Facilities	4	2010-04-01	2013-03-01	Health Facilities	1	1 350	-	45	45	45
31	Landscape and Estate Maintenance Projects - Hospitals	Various	Provincial Hospitals	2	2010-04-01	2013-03-01	Health Facilities	30	3 400	-	1 000	1 200	1 200

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration	Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)						Date:Start	Date: Finish	2010/11 (R'000)	2011/13 (R'000)
<b>4. Maintenance and repairs</b>													
32	Landscape and Estate Maintenance Projects - Hospitals	Various	District Hospitals	8	2010-04-01 2013-03-01	Health Facilities	24	3 200	-	800	1 200	1 200	1 200
33	Landscape and Estate Maintenance Transfers - Colleges	Various	Other Facilities	7	2010-04-01 2013-03-01	Health Facilities	4	360	-	130	130	130	130
34	Landscape and Estate Maintenance Transfers - EMS	Various	Other Facilities	1	2010-04-01 2013-03-01	Health Facilities	0	30	-	10	10	10	10
35	Landscape and Estate Maintenance Transfers - Hospitals	Various	District Hospitals	2	2010-04-01 2013-03-01	Health Facilities	15	1 900	-	500	700	700	700
36	Landscape and Estate Maintenance Transfers - Hospitals	Various	Provincial Hospitals	7	2010-04-01 2013-03-01	Health Facilities	6	1 600	-	200	700	700	700
37	Landscape and Estate Maintenance Transfers - Clinics	Various	Community Health Facilities	10	2010-04-01 2013-03-01	Health Facilities	6	600	-	200	200	200	200
38	Lift Maintenance	Various	District Hospitals	7	2010-04-01 2012-11-01	Health Facilities	45	10 500	-	1 500	4 500	4 500	4 500
39	Lift Maintenance	Various	Provincial Hospitals	8	2010-04-01 2012-11-01	Health Facilities	90	12 000	-	3 000	4 500	4 500	4 500
40	Madwaleni Sanitation plant maintenance	Amathole	District Hospitals	220	2010-08-01 2012-11-01	Health Facilities	9	620	-	301	150	150	165
41	Madwaleni Water and Sanitation plant operations	Amathole	District Hospitals	220	2010-08-01 2012-08-01	Health Facilities	11	520	-	352	90	90	76
42	Maintenance: PE Complex (Transfers)	Cacadu	Provincial Hospitals	3	2010-04-01 2012-03-01	Health Facilities	130	8 690	-	4 345	4 345	4 345	-
43	Maintenance: EL Complex (Transfers)	Amathole	Provincial Hospitals	2	2010-04-01 2012-03-01	Health Facilities	105	7 000	-	3 500	3 500	3 500	-
44	Maintenance: Mthatha Complex (Transfers)	OR Tambo	Provincial Hospitals	3	2010-04-01 2012-03-01	Health Facilities	48	7 000	-	1 605	5 321	5 321	-
45	Maintenance of Medical Equipment	Various	Community Health Facilities	842	2010-04-01 2012-10-01	Health Facilities	45	4 500	-	1 500	1 500	1 500	1 500
46	Maintenance of Medical Equipment	Various	District Hospitals	47	2010-04-01 2012-10-01	Health Facilities	315	28 500	-	10 500	7 500	7 500	10 500
47	Maintenance of Medical Equipment	Various	Provincial Hospitals	44	2010-04-01 2012-10-01	Health Facilities	540	42 050	-	18 000	9 550	9 550	14 500
48	Maintenance: Fire Equipment and Protection Systems Alfred Nzo/ OR Tambo	OR Tambo	Community Health Facilities	213	2008-08-01 2012-08-01	Health Facilities	3	6 789	6 492	99	99	99	99
49	Maintenance: Fire Equipment and Protection Systems Alfred Nzo/ OR Tambo	OR Tambo	District Hospitals	15	2008-08-01 2012-08-01	Health Facilities	65	4 000	948	2 176	1 386	1 386	1 386
50	Maintenance: Fire Equipment and Protection Systems Alfred Nzo/ OR Tambo	OR Tambo	Provincial Hospitals	7	2008-08-01 2012-08-01	Health Facilities	15	2 000	515	495	495	495	495

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available 2010/11 (R'000)	MTEF Forward Estimates (R'000)	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2011/13	MTEF 2012/14
<b>4. Maintenance and repairs</b>													
51	Maintenance: Fire Equipment and Protection Systems Amathole	Amathole	Community Health Facilities	225	2008-08-01	2012-08-01	Health Facilities	25	1 200	183	837	90	90
52	Maintenance: Fire Equipment and Protection Systems Amathole	Amathole	District Hospitals	14	2008-08-01	2012-08-01	Health Facilities	38	4 000	197	1 283	1 260	1 260
53	Maintenance: Fire Equipment and Protection Systems Amathole	Amathole	Provincial Hospitals	7	2008-08-01	2012-08-01	Health Facilities	14	1 400	50	450	450	450
54	Maintenance: Fire Equipment and Protection Systems Cacadu	Cacadu	Community Health Facilities	146	2008-08-01	2012-08-01	Health Facilities	3	720	450	117	77	77
55	Maintenance: Fire Equipment and Protection Systems Cacadu	Cacadu	District Hospitals	11	2008-08-01	2012-08-01	Health Facilities	38	3 500	95	1 263	1 071	1 071
56	Maintenance: Fire Equipment and Protection Systems Cacadu	Cacadu	Provincial Hospitals	12	2008-08-01	2012-08-01	Health Facilities	11	2 000	853	383	383	383
57	Maintenance: Fire Equipment and Protection Systems Ukhahlamba/ Chris Hani	Chris Hani	Community Health Facilities	196	2008-08-01	2012-08-01	Health Facilities	2	646	430	72	72	72
58	Maintenance: Fire Equipment and Protection Systems Ukhahlamba/ Chris Hani	Chris Hani	District Hospitals	22	2008-08-01	2012-08-01	Health Facilities	32	3 200	146	1 052	1 001	1 001
59	Maintenance: Fire Equipment and Protection Systems Ukhahlamba/ Chris Hani	Chris Hani	Provincial Hospitals	4	2008-08-01	2012-08-01	Health Facilities	11	1 800	720	360	360	360
60	Maintenance: Forensic Mortuaries - Maintenance	Various	Other Facilities	2	2010-04-01	2012-08-01	Health Facilities	45	4 500	-	1 500	1 500	1 500
61	Maintenance: Generators Alfred Nizo/OR Tambo	OR Tambo	Community Health Facilities	213	2007-07-01	2012-07-01	Health Facilities	19	2 345	1 213	646	243	243
62	Maintenance: Generators Alfred Nizo/OR Tambo	OR Tambo	District Hospitals	15	2007-07-01	2012-07-01	Health Facilities	116	11 000	315	3 881	3 402	3 402
63	Maintenance: Generators Alfred Nizo/OR Tambo	OR Tambo	Provincial Hospitals	7	2007-07-01	2012-07-01	Health Facilities	38	5 000	1 290	1 280	1 215	1 215
64	Maintenance: Generators Amathole	Amathole	Community Health Facilities	225	2007-07-01	2012-07-01	Health Facilities	17	1 593	568	575	225	225
65	Maintenance: Generators Amathole	Amathole	District Hospitals	14	2007-07-01	2012-07-01	Health Facilities	112	11 000	953	3 747	3 150	3 150
66	Maintenance: Generators Amathole	Amathole	Provincial Hospitals	7	2007-07-01	2012-07-01	Health Facilities	34	4 000	625	1 125	1 125	1 125
67	Maintenance: Generators Cacadu	Cacadu	Community Health Facilities	146	2007-07-01	2012-07-01	Health Facilities	7	865	190	225	225	225
68	Maintenance: Generators Cacadu	Cacadu	District Hospitals	11	2007-07-01	2012-07-01	Health Facilities	95	12 000	2 550	3 150	3 150	3 150
69	Maintenance: Generators Cacadu	Cacadu	Provincial Hospitals	12	2007-07-01	2012-07-01	Health Facilities	34	4 500	1 125	1 125	1 125	1 125
70	Maintenance: Generators Ukhahlamba/Chris hani	Chris Hani	Community Health Facilities	196	2007-07-01	2012-07-01	Health Facilities	7	18 137	17 462	225	225	225

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality/ Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Community Health Centre; Depots; Mortuary etc	Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Date: Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2012/14 (R'000)	
<b>4. Maintenance and repairs</b>														
71	Maintenance: Generators Ukhahlamba/Chris hani	Chris Hani	District Hospitals		2007-07-01	2012-07-01	Health Facilities	95	12 000	2 550	3 150	3 150	3 150	3 150
72	Maintenance: Generators Ukhahlamba/Chris hani	Chris Hani	Provincial Hospitals		2007-07-01	2012-07-01	Health Facilities	34	5 000	1 610	1 140	1 140	1 125	1 125
73	Maintenance: HVAC Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities		2008-01-01	2012-11-01	Health Facilities	11	1 280	360	380	380	270	270
74	Maintenance: HVAC Alfred Nzo/OR Tambo	OR Tambo	District Hospitals		2008-01-01	2012-11-01	Health Facilities	41	4 500	450	1 350	1 350	1 350	1 350
75	Maintenance: HVAC Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals		2008-01-01	2012-11-01	Health Facilities	113	12 000	660	3 780	3 780	3 780	3 780
76	Maintenance: HVAC Amathole	Amathole	Community Health Facilities		2008-02-01	2012-11-01	Health Facilities	28	1 500	38	922	270	270	270
77	Maintenance: HVAC Amathole	Amathole	District Hospitals		2008-02-01	2012-11-01	Health Facilities	43	5 000	883	1 417	1 350	1 350	1 350
78	Maintenance: HVAC Amathole	Amathole	Provincial Hospitals		2008-02-01	2012-11-01	Health Facilities	113	13 000	1 660	3 780	3 780	3 780	3 780
79	Maintenance: HVAC Cacadu	Cacadu	Community Health Facilities		2008-01-01	2012-11-01	Health Facilities	26	1 537	80	873	293	293	293
80	Maintenance: HVAC Cacadu	Cacadu	District Hospitals		2008-01-01	2012-11-01	Health Facilities	79	8 000	103	2 633	2 633	2 633	2 633
81	Maintenance: HVAC Cacadu	Cacadu	Provincial Hospitals		2008-01-01	2012-11-01	Health Facilities	97	11 000	1 322	3 243	3 218	3 218	3 218
82	Maintenance: HVAC Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities		2008-07-01	2013-01-01	Health Facilities	17	1 306	333	568	203	203	203
83	Maintenance: HVAC Ukhahlamba/Chris Hani	Chris Hani	District Hospitals		2008-07-01	2013-01-01	Health Facilities	124	11 200	189	4 126	3 443	3 443	3 443
84	Maintenance: HVAC Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals		2008-07-01	2013-01-01	Health Facilities	12	1 300	85	405	405	405	405
85	Maintenance: Kitchen Equipment Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities		2008-09-01	2012-09-01	Health Facilities	11	2 283	1 482	351	225	225	225
86	Maintenance: Kitchen Equipment Alfred Nzo/OR Tambo	OR Tambo	District Hospitals		2008-09-01	2012-09-01	Health Facilities	34	4 000	625	1 125	1 125	1 125	1 125
87	Maintenance: Kitchen Equipment Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals		2008-09-01	2012-09-01	Health Facilities	97	15 000	5 465	3 235	3 150	3 150	3 150
88	Maintenance: Kitchen Equipment Amathole	Amathole	Community Health Facilities		2008-03-01	2013-03-01	Health Facilities	8	1 009	199	270	270	270	270
89	Maintenance: Kitchen Equipment Amathole	Amathole	District Hospitals		2008-03-01	2013-03-01	Health Facilities	173	13 500	160	5 780	3 780	3 780	3 780
90	Maintenance: Kitchen Equipment Amathole	Amathole	Provincial Hospitals		2008-03-01	2013-03-01	Health Facilities	41	4 500	450	1 350	1 350	1 350	1 350
91	Maintenance: Kitchen Equipment Cacadu	Cacadu	Community Health Facilities		2008-02-01	2013-02-01	Health Facilities	16	3 001	1 966	540	248	248	248

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)
<b>4. Maintenance and repairs</b>														
92	Maintenance: Kitchen Equipment Cacadu	Cacadu	District Hospitals	11	2008-02-01	2013-02-01	Health Facilities	110	12 000	1 402	3 668	3 465	3 465	3 465
93	Maintenance: Kitchen Equipment Cacadu	Cacadu	Provincial Hospitals	12	2008-02-01	2013-02-01	Health Facilities	39	6 000	2 237	1 288	1 238	1 238	1 238
94	Maintenance: Kitchen Equipment Ukahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2008-06-01	2012-06-01	Health Facilities	28	1 500	28	932	270	270	270
95	Maintenance: Kitchen Equipment Ukahlamba/Chris Hani	Chris Hani	District Hospitals	22	2008-06-01	2012-06-01	Health Facilities	269	17 000	464	8 976	3 780	3 780	3 780
96	Maintenance: Kitchen Equipment Ukahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2008-06-01	2012-06-01	Health Facilities	43	4 400	254	1 446	1 350	1 350	1 350
97	Maintenance: Laundry Equip Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2008-06-01	2012-06-01	Health Facilities	8	3 582	2 772	270	270	270	270
98	Maintenance: Laundry Equip Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2008-06-01	2012-06-01	Health Facilities	113	12 000	660	3 780	3 780	3 780	3 780
99	Maintenance: Laundry Equip Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2008-06-01	2012-06-01	Health Facilities	41	6 000	1 950	1 350	1 350	1 350	1 350
100	Maintenance: Laundry Equip Amathole	Amathole	Community Health Facilities	225	2008-01-01	2013-01-01	Health Facilities	6	1 123	493	210	210	210	210
101	Maintenance: Laundry Equip Amathole	Amathole	District Hospitals	14	2008-01-01	2013-01-01	Health Facilities	88	12 000	3 180	2 940	2 940	2 940	2 940
102	Maintenance: Laundry Equip Amathole	Amathole	Provincial Hospitals	7	2008-01-01	2013-01-01	Health Facilities	32	3 500	350	1 050	1 050	1 050	1 050
103	Maintenance: Laundry Equip Cacadu	Cacadu	Community Health Facilities	146	2008-02-01	2013-02-01	Health Facilities	6	1 117	487	210	210	210	210
104	Maintenance: Laundry Equip Cacadu	Cacadu	District Hospitals	11	2008-02-01	2013-02-01	Health Facilities	88	9 000	180	2 940	2 940	2 940	2 940
105	Maintenance: Laundry Equip Cacadu	Cacadu	Provincial Hospitals	12	2008-02-01	2013-02-01	Health Facilities	32	3 500	350	1 050	1 050	1 050	1 050
106	Maintenance: Laundry Equip Ukahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2008-06-01	2012-06-01	Health Facilities	11	963	303	359	150	150	150
107	Maintenance: Laundry Equip Ukahlamba/Chris Hani	Chris Hani	District Hospitals	22	2008-06-01	2012-06-01	Health Facilities	130	13 000	1 681	4 319	4 000	4 000	3 000
108	Maintenance: Laundry Equip Ukahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2008-06-01	2012-06-01	Health Facilities	16	3 000	1 380	540	540	540	540
109	Maintenance: Medical Gas Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2010-04-01	2012-11-01	Health Facilities	1	75	-	25	25	25	25
110	Maintenance: Medical Gas Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2010-04-01	2012-11-01	Health Facilities	6	600	-	200	200	200	200
111	Maintenance: Medical Gas Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2012-04-01	2012-03-01	Health Facilities	-	25	-	-	-	-	25
112	Maintenance: Medical Gas Amathole	Amathole	Community Health Facilities	225	2010-04-01	2012-11-01	Health Facilities	1	75	-	25	25	25	25



Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Units (i.e. no. of beds or facilities)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc		Date: Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2012/14 (R'000)	
<b>4. Maintenance and repairs</b>															
113	Maintenance: Medical Gas Amathole	Amathole	District Hospitals		14	2010-04-01	2012-11-01	Health Facilities	6	600	-	200	200	200	200
114	Maintenance: Medical Gas Cacadu	Cacadu	Community Health Facilities		146	2010-04-01	2012-11-01	Health Facilities	1	75	-	25	25	25	25
115	Maintenance: Medical Gas Cacadu	Cacadu	District Hospitals		11	2010-04-01	2012-11-01	Health Facilities	5	450	-	150	150	150	150
116	Maintenance: Medical Gas Cacadu	Cacadu	Provincial Hospitals		12	2012-04-01	2013-03-01	Health Facilities	-	50	-	-	-	-	50
117	Maintenance: Medical Gas Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities		196	2010-04-01	2012-11-01	Health Facilities	0	30	-	10	10	10	10
118	Maintenance: Medical Gas Ukhahlamba/Chris Hani	Chris Hani	District Hospitals		22	2010-04-01	2012-11-01	Health Facilities	6	600	-	200	200	200	200
119	Maintenance: Medical Gas Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals		4	2010-04-01	2012-11-01	Health Facilities	1	60	-	20	20	20	20
120	Maintenance: Refrigeration Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities		213	2008-02-01	2013-02-01	Health Facilities	4	877	472	135	135	135	135
121	Maintenance: Refrigeration Alfred Nzo/OR Tambo	OR Tambo	District Hospitals		15	2008-02-01	2013-02-01	Health Facilities	73	6 300	96	2 424	1 890	1 890	1 890
122	Maintenance: Refrigeration Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals		7	2008-02-01	2013-02-01	Health Facilities	20	2 250	225	675	675	675	675
123	Maintenance: Refrigeration Amathole	Amathole	Community Health Facilities		225	2008-03-01	2013-03-01	Health Facilities	5	770	298	158	158	158	158
124	Maintenance: Refrigeration Amathole	Amathole	District Hospitals		14	2008-03-01	2013-03-01	Health Facilities	68	7 000	328	2 262	2 205	2 205	2 205
125	Maintenance: Refrigeration Amathole	Amathole	Provincial Hospitals		7	2008-03-01	2013-03-01	Health Facilities	24	2 500	138	788	788	788	788
126	Maintenance: Refrigeration Cacadu	Cacadu	Community Health Facilities		146	2008-03-01	2013-03-01	Health Facilities	15	1 151	245	501	203	203	203
127	Maintenance: Refrigeration Cacadu	Cacadu	District Hospitals		11	2008-03-01	2013-03-01	Health Facilities	89	9 000	370	2 960	2 835	2 835	2 835
128	Maintenance: Refrigeration Cacadu	Cacadu	Provincial Hospitals		12	2008-03-01	2013-03-01	Health Facilities	30	3 500	463	1 013	1 013	1 013	1 013
129	Maintenance: Refrigeration Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities		196	2008-07-01	2012-07-01	Health Facilities	5	1 967	1 495	158	158	158	158
130	Maintenance: Refrigeration Ukhahlamba/Chris Hani	Chris Hani	District Hospitals		22	2008-07-01	2012-07-01	Health Facilities	74	7 000	112	2 478	2 205	2 205	2 205
131	Maintenance: Refrigeration Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals		4	2008-07-01	2012-07-01	Health Facilities	35	4 000	1 242	1 183	788	788	788
132	Maintenance: Steam Generation Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities		213	2008-06-01	2012-07-01	Health Facilities	9	4 851	3 906	315	315	315	315
133	Maintenance: Steam Generation Alfred Nzo/OR Tambo	OR Tambo	District Hospitals		15	2008-06-01	2012-07-01	Health Facilities	89	11 000	2 361	2 969	2 835	2 835	2 835
134	Maintenance: Steam Generation Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals		7	2008-06-01	2012-07-01	Health Facilities	104	13 000	2 605	3 465	3 465	3 465	3 465

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Units (i.e. no. of beds or facilities)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Community Health Facilities		Date: Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2012/14 (R'000)	
<b>4. Maintenance and repairs</b>															
135	Maintenance: Steam Generation Amathole	Amathole	Community Health Facilities	225	2009-03-01	2012-06-01	Health Facilities	12	2 000	760	413	413	413	413	413
136	Maintenance: Steam Generation Amathole	Amathole	District Hospitals	14	2009-03-01	2012-06-01	Health Facilities	394	25 000	4 415	13 144	3 721	3 721	3 721	3 721
137	Maintenance: Steam Generation Amathole	Amathole	Provincial Hospitals	7	2009-03-01	2012-06-01	Health Facilities	175	16 000	1 059	5 846	4 547	4 547	4 547	4 547
138	Maintenance: Steam Generation Cacadu	Cacadu	Community Health Facilities	146	2008-09-01	2012-09-01	Health Facilities	10	1 000	79	321	300	300	300	300
139	Maintenance: Steam Generation Cacadu	Cacadu	District Hospitals	11	2008-09-01	2012-09-01	Health Facilities	182	13 000	344	6 056	3 300	3 300	3 300	3 300
140	Maintenance: Steam Generation Cacadu	Cacadu	Provincial Hospitals	12	2008-09-01	2012-09-01	Health Facilities	81	9 000	900	2 700	2 700	2 700	2 700	2 700
141	Maintenance: Steam Generation Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2008-09-01	2012-09-01	Health Facilities	42	8 147	6 269	1 384	248	248	248	248
142	Maintenance: Steam Generation Ukhahlamba/Chris Hani	Chris Hani	District Hospitals	22	2008-09-01	2012-09-01	Health Facilities	200	20 000	7 891	6 664	2 723	2 723	2 723	2 723
143	Maintenance: Steam Generation Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2008-09-01	2012-09-01	Health Facilities	68	15 000	8 175	2 275	2 275	2 275	2 275	2 275
144	Maintenance: Sterilizing Equip Alfred Nzo/DR Tambo	OR Tambo	Community Health Facilities	213	2009-03-01	2012-11-01	Health Facilities	5	2 361	1 821	180	180	180	180	180
145	Maintenance: Sterilizing Equip Alfred Nzo/DR Tambo	OR Tambo	District Hospitals	15	2009-03-01	2012-11-01	Health Facilities	80	10 000	2 287	2 673	2 520	2 520	2 520	2 520
146	Maintenance: Sterilizing Equip Alfred Nzo/DR Tambo	OR Tambo	Provincial Hospitals	7	2009-03-01	2012-11-01	Health Facilities	27	4 000	1 300	900	900	900	900	900
147	Maintenance: Sterilizing Equip Amathole	Amathole	Community Health Facilities	225	2009-03-01	2012-11-01	Health Facilities	6	4 309	3 910	198	100	100	100	100
148	Maintenance: Sterilizing Equip Amathole	Amathole	District Hospitals	14	2009-03-01	2012-11-01	Health Facilities	56	10 000	5 326	1 874	1 400	1 400	1 400	1 400
149	Maintenance: Sterilizing Equip Amathole	Amathole	Provincial Hospitals	7	2009-03-01	2012-11-01	Health Facilities	15	5 000	3 500	500	500	500	500	500
150	Maintenance: Sterilizing Equip Cacadu	Cacadu	Community Health Facilities	146	2009-03-01	2012-11-01	Health Facilities	6	4 309	3 846	192	135	135	135	135
151	Maintenance: Sterilizing Equip Cacadu	Cacadu	District Hospitals	11	2009-03-01	2012-11-01	Health Facilities	75	10 000	3 728	2 492	1 890	1 890	1 890	1 890
152	Maintenance: Sterilizing Equip Cacadu	Cacadu	Provincial Hospitals	12	2009-03-01	2012-11-01	Health Facilities	20	5 000	2 975	675	675	675	675	675
153	Maintenance: Sterilizing Equip Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2009-03-01	2012-11-01	Health Facilities	45	5 000	3 181	1 504	158	158	158	158
154	Maintenance: Sterilizing Equip Ukhahlamba/Chris Hani	Chris Hani	District Hospitals	22	2009-03-01	2012-11-01	Health Facilities	78	10 000	2 360	2 600	2 520	2 520	2 520	2 520
155	Maintenance: Sterilizing Equip Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2009-03-01	2012-11-01	Health Facilities	14	5 000	3 583	473	473	473	473	473
156	Maintenance/Replacement/New Blinds and Curtains - Clinics	Various	Community Health Facilities	600	2010-04-01	2012-11-01	Health Facilities	60	6 000	-	2 000	2 000	2 000	2 000	2 000

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality/ Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Community Health Centre; Pharmaceutical Depots; Mortuary etc	Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Date: Start	Date: Finish					2010/11 (R'000)	2011/13 (R'000)	MTEF 2012/14 (R'000)	
<b>4. Maintenance and repairs</b>														
157	Mary Theresa Water and Sanitation plant maintenance	Alfred Nzo	District Hospitals		250	2010-08-01	2012-08-01	Health Facilities	8	750	-	250	250	250
158	Mary Theresa Water and Sanitation plant operations	Alfred Nzo	District Hospitals		250	2010-08-01	2012-08-01	Health Facilities	3	378	108	90	90	90
159	Minor Electrical Maintenance - Aliwal North	Ukhahlamba	Community Health Facilities		100	2009-03-01	2012-03-01	Health Facilities	14	2 000	650	450	450	450
160	Minor Electrical Maintenance - Aliwal North	Ukhahlamba	District Hospitals		10	2009-03-01	2012-03-01	Health Facilities	124	15 720	3 481	4 140	4 050	4 050
161	Minor Electrical Maintenance - East London	Amathole	Community Health Facilities		115	2010-04-01	2013-04-01	Health Facilities	20	3 000	990	670	670	670
162	Minor Electrical Maintenance - East London	Amathole	District Hospitals		7	2010-04-01	2013-04-01	Health Facilities	142	20 000	5 890	4 730	4 690	4 690
163	Minor Electrical Maintenance - East London	Amathole	Provincial Hospitals		7	2010-04-01	2013-04-01	Health Facilities	40	7 000	2 980	1 340	1 340	1 340
164	Minor Electrical Maintenance - Kokstad	Alfred Nzo	Community Health Facilities		90	2009-05-01	2012-05-01	Health Facilities	22	3 449	2 117	732	300	300
165	Minor Electrical Maintenance - Kokstad	Alfred Nzo	District Hospitals		4	2009-05-01	2012-05-01	Health Facilities	88	15 000	6 675	2 925	2 700	2 700
166	Minor Electrical Maintenance - KWT	Amathole	Community Health Facilities		110	2009-06-01	2012-06-01	Health Facilities	36	5 000	1 400	1 200	1 200	1 200
167	Minor Electrical Maintenance - KWT	Amathole	District Hospitals		7	2009-06-01	2012-06-01	Health Facilities	118	15 000	3 478	3 922	3 800	3 800
168	Minor Electrical Maintenance - Mthatha	OR Tambo	Community Health Facilities		113	2008-10-01	2012-10-01	Health Facilities	27	2 276	130	886	630	630
169	Minor Electrical Maintenance - Mthatha	OR Tambo	District Hospitals		11	2008-10-01	2012-10-01	Health Facilities	140	14 000	509	4 671	4 410	4 410
170	Minor Electrical Maintenance - Mthatha	OR Tambo	Provincial Hospitals		4	2008-10-01	2012-10-01	Health Facilities	54	5 000	61	1 789	1 575	1 575
171	Minor Electrical Maintenance - Port Elizabeth	Cacadu	Community Health Facilities		100	2009-02-01	2013-02-01	Health Facilities	25	6 075	3 803	832	720	720
172	Minor Electrical Maintenance - Port Elizabeth	Cacadu	District Hospitals		4	2009-02-01	2013-02-01	Health Facilities	151	16 000	880	5 040	5 040	5 040
173	Minor Electrical Maintenance - Port Elizabeth	Cacadu	Provincial Hospitals		8	2009-02-01	2013-02-01	Health Facilities	54	8 000	2 600	1 800	1 800	1 800
174	Minor Electrical Maintenance - Queenstown	Chris Hani	Community Health Facilities		96	2010-04-01	2013-04-01	Health Facilities	18	5 000	3 200	600	600	600
175	Minor Electrical Maintenance - Queenstown	Chris Hani	District Hospitals		12	2010-04-01	2013-04-01	Health Facilities	115	20 000	8 555	3 845	3 800	3 800
176	Minor Electrical Maintenance - Queenstown	Chris Hani	Provincial Hospitals		4	2011-04-01	2013-04-01	Health Facilities	-	5 000	1 000	-	3 600	400
177	Minor Electrical Maintenance - Uitenhage	Cacadu	Community Health Facilities		46	2009-07-01	2012-07-01	Health Facilities	6	11 140	10 540	200	200	200

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11 (R'000)	2011/12 (R'000)	MTEF 2011/13 (R'000)	MTEF 2012/14 (R'000)
<b>4. Maintenance and repairs</b>														
178	Minor Electrical Maintenance - Uitenhage	Cacadu	District Hospitals	7	2009-07-01	2012-07-01	Health Facilities	141	15 000	4 292	4 708	3 000	3 000	3 000
179	Minor Repairs - Transfers - Clinics	Various	Community Health Facilities	842	2010-04-01	2013-03-01	Health Facilities	136	15 000	2 275	4 525	4 100	4 100	4 100
180	Minor Repairs - Transfers - Hospitals	Various	District Hospitals	47	2010-04-01	2013-03-01	Health Facilities	147	10 905	-	4 905	3 000	3 000	3 000
181	Minor Repairs - Transfers - Hospitals	Various	Provincial Hospitals	44	2010-04-01	2013-03-01	Health Facilities	162	20 000	3 904	5 394	5 351	5 351	5 351
182	Mjanyana Water and Sanitation plant maintenance	Chris Hani	District Hospitals	276	2010-08-01	2012-08-01	Health Facilities	5	540	-	180	180	180	180
183	Mjanyana Water and Sanitation plant operations	Chris Hani	District Hospitals	276	2010-08-01	2012-08-01	Health Facilities	1	160	40	40	40	40	40
184	Mthatha General Hospital, repairs and renovations to Nursing accom.	OR Tambo	Provincial Hospitals	264	2011-04-11	2013-04-13	Health Facilities	-	6 000	-	-	3 000	3 000	3 000
185	Mthatha General Hospital Depo	OR Tambo	Provincial Hospitals	1	2010-04-01	2011-04-01	Health Facilities	45	1 500	-	1 500	-	-	-
186	Nompumelelo Sanitation plant operations	Amathole	District Hospitals	174	2010-08-01	2012-08-01	Health Facilities	1	180	45	45	45	45	45
187	Sipetu Water and Sanitation plant maintenance	Alfred Nzo	District Hospitals	218	2010-08-01	2012-08-01	Health Facilities	8	900	190	250	230	230	230
188	Sipetu Water and Sanitation plant operations	Alfred Nzo	District Hospitals	218	2010-08-01	2012-08-01	Health Facilities	3	378	108	90	90	90	90
189	St Barnabas Water and Sanitation plant maintenance	OR Tambo	District Hospitals	205	2010-08-01	2012-08-01	Health Facilities	8	800	50	250	250	250	250
190	St Barnabas Water and Sanitation plant operations	OR Tambo	District Hospitals	205	2010-08-01	2012-08-01	Health Facilities	3	378	108	90	90	90	90
191	St Elizabeth Sanitation plant maintenance	OR Tambo	District Hospitals	280	2010-08-01	2012-08-01	Health Facilities	1	180	45	45	45	45	45
192	St Elizabeth Sanitation plant operations	OR Tambo	District Hospitals	280	2010-08-01	2012-08-01	Health Facilities	64	3 000	355	2 145	250	250	250
193	St Lucys Water and Sanitation plant maintenance	OR Tambo	District Hospitals	156	2010-08-01	2012-08-01	Health Facilities	8	750	-	250	250	250	250
194	St Lucys Water and Sanitation plant operations	OR Tambo	District Hospitals	156	2010-08-01	2012-08-01	Health Facilities	3	378	108	90	90	90	90
195	St Patricks Sanitation plant maintenance	OR Tambo	District Hospitals	243	2010-08-01	2012-08-01	Health Facilities	8	600	50	250	150	150	150
196	St Patricks Sanitation plant operations	OR Tambo	District Hospitals	243	2010-08-01	2012-08-01	Health Facilities	1	180	45	45	45	45	45
197	Tafalofefe Water and Sanitation plant maintenance	Amathole	District Hospitals	268	2010-08-01	2012-08-01	Health Facilities	8	1 000	-	250	250	250	500
198	Tafalofefe Water and Sanitation plant operations	Amathole	District Hospitals	268	2010-08-01	2012-08-01	Health Facilities	3	500	10	90	155	155	245
199	Taylor Bequest Mt Fletcher Sanitation plant maintenance	Alfred Nzo	District Hospitals	215	2010-08-01	2012-08-01	Health Facilities	8	900	100	250	150	150	400

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration	Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous Years (R'000)	Total Available 2010/11 (R'000)	MTEF Forward Estimates		
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)							Date: Start	Date: Finish	MTEF 2011/13 (R'000)
<b>4. Maintenance and repairs</b>													
200	Taylor Bequest Mt Fletcher Sanitation plant operations	Ukhahlamba	District Hospitals	215	2010-08-01	Health Facilities	1	180	-	45	45	90	
201	Umlamli Water and Sanitation plant maintenance	ukhahlamba	District Hospitals	280	2010-08-01	Health Facilities	8	900	100	250	150	400	
202	Umlamli Water and Sanitation plant operations	Ukhahlamba	District Hospitals	280	2010-08-01	Health Facilities	3	378	18	90	90	180	
203	Zitulele Water and Sanitation plant maintenance	ORTambo	District Hospitals	162	2010-08-01	Health Facilities	8	1 000	-	250	250	500	
204	Zitulele Water and Sanitation plant operations	ORTambo	District Hospitals	162	2010-08-01	Health Facilities	3	378	18	90	90	180	
205	TB Hospitals	Various	Provincial Hospitals		2010-04-01	Health Facilities	413	40 000	6 220	13 780	10 000	10 000	
206	Woodbrook Mortuary	Cacadu	Mortuary	1	2010-04-01	Health Facilities	-	7 000	-	3 000	-	-	
207	Grahamstown Mortuary	Cacadu	Mortuary	1	2010-04-01	Health Facilities	-	6 500	-	3 000	-	-	
208	Port Alfred Mortuary	Cacadu	Mortuary	1	2010-04-01	Health Facilities	-	7 000	-	2 000	-	-	
<b>Total maintenance &amp; repairs</b>											<b>329 497</b>	<b>278 607</b>	<b>272 607</b>
<b>5. Infrastructure transfers - current</b>													
<b>Total Infrastructure transfers - current</b>													
<b>6. Infrastructure transfers - capital</b>													
<b>Total Infrastructure transfers - capital</b>													
<b>TOTAL INFRASTRUCTURE BUDGET</b>											<b>1 481 303</b>	<b>1 640 648</b>	<b>1 726 425</b>





## Department of Social Development

**Table 4.1: Summary of departmental allocation**

R' 000	2010/11 To be appropriated	2011/12	2012/13
<b>MTEF allocations</b>	<b>1 560 151</b>	<b>1 732 271</b>	<b>1 826 250</b>
of which			
<i>Current payments</i>	938 764	1 081 445	1 142 882
<i>Transfers and subsidies</i>	554 057	579 726	608 712
<i>Payments for capital assets</i>	67 330	71 100	74 655
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>MEC for Social Development</b>		
Administering Department	<b>Department of Social Development</b>		
Accounting Officer	<b>Superintendent General</b>		

### 1. Overview

#### 1.1 Vision

A better life for all through quality care, protection and development for the poor and the vulnerable in the Eastern Cape.

#### 1.2 Mission

To improve the quality of life and social well-being of people of the Eastern Cape through integrated and developmental social services in partnership with relevant stakeholders utilizing appropriate and available resources.

#### 1.3 Strategic objectives

- To provide political leadership and guidance in the translation and implementation of political policy imperatives and mandate of the Department to deliver developmental social services by March 2015.
- To provide overall accountability and strategic guidance towards an effective and efficient developmental social service delivery in the Eastern Cape by 2015.
- To improve financial management systems by introducing and strengthening accountability mechanisms for the efficient management of Departmental finances in compliance with relevant prescripts by March 2015
- To coordinate and manage the corporate services function by ensuring compliance with relevant prescripts by March 2015.
- To provide effective and efficient customer focused Financial and Supply Chain Management by March 2015.
- Overall management of IMST plan in the Department.
- To develop and maintain a delivery process plan for an integrated and coordinated approach towards poverty eradication



#### **1.4 Core functions and Responsibilities**

The department provides developmental social welfare services and community development services to individuals, families, groups and communities to enable them to enjoy an improved quality of life and become self-reliant. Our primary target is the poor, vulnerable and socially excluded. The focus is on two core streams:-

Provision of developmental social welfare services and programmes that mitigate against the negative effects of social risks (disability, substance abuse, HIV & AIDS, crime prevention and support) and assist individuals to access their rights (e.g. the elderly, children, families).

Provision of community development programmes which facilitate the empowerment of communities to participate in their own development, through sustainable livelihoods programmes, youth entrepreneurship development programmes and institutional capacity building and support.

#### **1.5 Main Services**

In line with the core functions and responsibilities the main services rendered by the Department include the following:

##### **Line functions**

For developmental social welfare services, the department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, Home Community Based Care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families.

In ensuring community development, the department focuses on youth development, promoting sustainable livelihoods, providing institutional capacity building and support, conducting research and demography, and design and implement population development and advocacy.

This is done, inter alia, in partnership with implementing agencies (such as Non-Governmental Organisations (NGOs), Non-Profit Organisations (NPOs), Faith-Based Organisations (FBOs) and Community Based Organisations (CBOs).

##### **Support functions**

Provision of leadership, management and administrative support for effective and efficient service delivery specifically, regarding the following fields:

- Human Resource Management
- Financial Management
- Supply Chain Management
- Strategic Planning and Policy Development
- Communication and Marketing
- Special programmes, and
- Information management and technology and infrastructure.

#### **1.6 Demands and changes in services**

The demand for social welfare services, which include prevention, early intervention and protection services and alternative care and reintegration after care, is very high in the urban, semi-urban and rural areas of the province. These services are people-intensive and are rendered to the communities through the services of social services professionals. In turn, the social services professionals need offices, office equipment and vehicles so as to reach these communities effectively.

The continued high poverty rates and growing inequality in society, especially amongst adults and youth of employment age, remains a major concern. These are addressed through sustainable livelihoods programmes. The growing prevalence of HIV and AIDS, especially in younger economically active population, is a cause for a concern. The HIV and AIDS challenge also places an enormous burden on the Department's services with regard to the increasing number of orphans and vulnerable children (OVCs). Placement of children in alternative care is given a priority and best practices are being explored, but the escalation of numbers continues to place severe demands on the Department's resources.

The Department renders some of the core services in collaboration with the Provincial Departments of Health; Public Works; Education; Housing; Safety and Liaison; and Sport, Recreation, Arts and Culture in an integrated approach through the Social Needs Cluster. This is in line with the government's approach to deliver services in an integrated and clustered fashion.

### **1.7 Departmental Mandate**

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in Chapter 2, Sections 10, 27 and 28 of the Constitution of the Republic of South Africa. The function is conferred to the province in terms of Schedule 4 Part A of the Constitution. The Executive Council of the Eastern Cape assigned these responsibilities to the Member of the Executive Council (MEC) for Social Development.

Our target as the Department of Social Development is the vulnerable groups of society, the poor, and the marginalized and disadvantaged groups. The Department has identified children, women, youth, people with disabilities and the aged as focus groups for targeted for service delivery. It is for these groups that we make a clarion call for a "caring society."

### **1.8 Core Legislative and Other Mandates**

The following policies and legislative frameworks that facilitate the execution of the mandate of this Department:

- The Constitution of the Republic of South Africa, 1996;
- White Paper on Social Welfare, 1997
- International Convention on the Rights of the Child (ICRC), ratified by South Africa in 1995,
- Draft Policy Recommendations on the Transformation of the Child and Youth Care System, 2000;
- Child Care Act, 1983 (as amended) and regulations to include sexual exploitation of children and secure care centres;
- Probation Services Act, of 1991;
- Prevention and Treatment of Drug Dependency Act, 1992 (as amended);
- Non Profit Organisations Act, 1997;
- Drug Master Plan, 1998;
- Adoption Matters Amendment Act, 1998;
- The Social Assistance Act 59 of 1992;
- The Aged Persons Amendment Act, 1998;
- Child Justice Bill;
- National Development Agency Act, 1998
- Social Service Profession Act, 1978;

- Domestic Violence Act, 1998
- National Population Policy for South Africa, 1998
- Advisory Board on Social Development Act, 2001
- National Gender Policy Framework
- Public Service Act, 1994 and its Regulations
- Public Financial Management Act, 1999 as amended and its Treasury Regulations
- Employment Equity Act No. 75 of 1998
- Labour Relations Act, No. 66 of 1995, Promotion of Administrative Justice Act, No. 3 of 2000, Promotion of Access of Information, No. 2 of 2000.

## **2. Review of the current financial year (2009/10)**

This section provides a review for 2009/10 financial year and seeks to outline the main achievements and progress made by the department together with the challenges experienced during the year under review.

The department implemented National priorities highlighted in the outlook for 2009/10 as funding for those was received for the following priorities, children's Act, child justice bill and substance abuse.

### **Programme 1**

In order to enhance the improvement of District management services, the department has held a number of meetings to unpack more the District development model in order to ensure the poor and vulnerable groups are able to access the services rendered by the department. The Department has initiated a process of trying to implement the Service delivery model which was adopted and to this effect a tool has been developed to test the readiness of districts to implement the delegations assigned to them in effort to speed up service delivery. A number of workshops/ in-service training initiatives have been held on various aspects of administration in order to increase the capacity of districts to implement the delegations.

The department has split Human Resource management into two disciplines that is Human Resource Administration and Human Resource Development in order to ensure the implementation of the Human Resource Development Strategy in an effort to maximize on the human capital within the province. The population of the organisational structure has been prioritised to the extent that Managers for Corporate Services, state accountants, Human resource practitioners have been appointed to address the issue of capacity in the districts. Part of the changes that have been effected is the elevation of the Supply Chain Management to a chief directorate to fast track service delivery. The attainment of the unqualified audit opinion is a culmination of the improved systems of control.

A Research Report on the poorest municipalities in the province has been released in the 2009/10 financial year. The department is expected to identify interventions mechanisms and budget contributions for implementation on the 11 identified poorest local municipalities.

### **Programme 2**

The department has implemented the new legislations namely: Children's Act, Child Justice Bill and Substance Abuse. It managed to increase the ECD's (crèches) from 1141 to 1262 in the Province. The subsidy tariff was increased from R9 per child per day to R11 per day for children in all ECD's. The department has opted for the appointment of social service professionals through the National bursary scheme and thus 150 Social workers have been absorbed to system through the scheme. These social workers completed their studies in the 2008/09 financial year and in this current financial year are serving the communities on full time basis.

The department has increased the coverage of HIV/AIDS programmes to create awareness and assist the needy groups (HIV infected, HIV affected, and those who have not yet contracted the disease). In order to improve the quality of service rendered by social service practitioners, 47 identified social workers

participated in the re-orientation programme to refresh and ready them for the new model on social work functions. In order to deal with drug abuse the department has managed to establish 24 local drug action committees throughout the Province to assist in mitigating the effects of drug abuse. The department transferred funding to 57 Old Age Homes targeting 3635 beneficiaries. To design and implement integrated services for care, support and protection of older persons, 96 volunteers were recruited to implement the service to frail older persons. The department implemented 21 crime prevention projects in all 7 districts targeting 580 schools in an attempt to contribute to the reduction of crime in the province.

In order to improve the coordination of crime prevention programme, 30 probation service practitioners were trained on diversion and restorative programmes that are aimed at reducing the high rate of crime in the Province. The Department in its endeavours to target youth, 917 young people participated in the following diversion programmes; [Victim Offender Mediation (VOM) 79, Family Group Concerns (FGC) 80, Pre-Trial Community Service (PTCS) 96, JOURNEY 99, Youth Empowerment Team (YES) 361, Home Based Supervision (HBS) 120, COMBINATION 71, and South African Young Sex offenders Programme (SAYSTOP) 11]. It implemented integrated support services to children with disabilities, and 30 special day care centres targeting 1612 children with disabilities were funded.

It implemented integrated support services to children with disabilities, and 30 special day care centres targeting 1612 children with disabilities were funded.

To provide alternative care to children in need of care and protection, the Department has placed 552 children in 83 Community Based Cluster Foster Homes (CBCFH). 89 ECD centres were visited for purposes of monitoring, assessment and support their operations. There are 173 children who were reunited to families during the year under review.

The Department continued with its strategy of contributing to the reduction of crime by providing care, support and empower victims of violence and crime in particular women and children, the Department has managed to counsel, lead and give skills to 1811 victim and survivors of domestic violence from 422 families. In dealing with the victims of disasters the Department assessed and assisted 3 811 needy families who were displaced by disasters with food and material aid. To facilitate implementation of family preservation programme, the Department funded 4 NGOs who implemented family preservation programmes benefiting 10 families.

### **Programme 3**

In order to streamline and enhance the service delivery the programme has appointed 388 Masupa - Tselas throughout the Province. The transfers to 33 projects falling under the 11(eleven poorest municipalities) targeting 825 beneficiaries were effected. In order strengthen Youth Development, 388 youth pioneers have been trained through the University of Fort Hare in order to capacitate them to be able to deal with challenges affecting the development of youth.

In order to promote sustainable livelihoods and increase households' food security among the poor and vulnerable communities' 233 projects benefiting 4 893 people were given first tranches to assist them towards self sustainment. A training programme for NGOs has been concluded with Fort Hare University to improve their ability to spend and meet the reporting requirements.

To improve monitoring and evaluation in the department officials were sent to a monitoring and evaluation training. Pre-workshops were conducted for all projects to equip them with the minimum reporting requirements skills. A world population day seminars and awareness campaign to create awareness on population issues (HIV and AIDS, Migration, gender based violence etc) were done in the districts. Two behavioural change communication workshops were conducted in two Districts (Chris Hani and Amatole) to influence the change of people's undesired behaviour towards the each other.

### **3. Outlook for the 2010/11 Financial Year**

Section 3 looks at the key focus areas of 2010/11, articulates what the Department is hoping to achieve, as well as briefly looking at the challenges facing the Department, and proposed new developments. The Department will strengthen its focus in the areas as highlighted below.

#### **Programme 1**

Improvement of District management services: The Department's commitment to improve accessibility of its services to the poor through the implementation of a strategy that has been developed. The capacitation of the districts to handle the delegation is being rolled-out on incremental basis. The Department will continue to enhance its Management Information System to improve control over the payment of subsidies to NGOs, CBOs and Community Development projects, monitoring their outputs and improve document management.

Poverty Eradication: The Department has planned to develop family based community development in order to assist each Government Department in the implementation process. This family based community development model is expected to be rolled out fully during the 2010/2011 financial year in order to put the family at the centre of its intervention.

#### **Programme 2**

The programme will continue with the transformation of social welfare services and implementation of the service delivery model with more focus on children, the elderly people, people with disabilities and other social structures e.g. moral regeneration programme. The programme will continue with the appointment of social services professionals through the provision of bursary funding in the 2010/11 academic year and also filling all the posts that are in the approved organogramme.

The Department will increase the coverage of HIV/AIDS programme through the extension of HCBC (Home Community Based Care) in all local municipalities over the MTEF by five (5) from 114 to 119. The other focus areas within this Department will be to facilitate economic empowerment projects to the survivors of domestic violence. In order to enhance service delivery the Department will focus on re-orientation of personnel (Social service professionals). The Department in its endeavours will implement the early intervention programmes on substance abuse and crime prevention. The Department will focus on community based interventions through giving to orphans and child headed households as well as care givers.

The Department intends to prioritise the appointment of social service professionals in order to improve the quality of services rendered. The department will prepare itself for the implementation of Children's Act through the expansion of ECD's from 1 262 to 1 312 and recruitment of additional human resources to assist in addressing the foster care backlogs.

In preparation for the implementation of the Older Person's Act, the department will focus on intensifying home community based care for the elderly. Plans related to disability include the implementation of the disability policy, as well as capacity building. Services related to families will focus on training and expansion of family preservation. In fostering inter-governmental relations and collaboration, the department will sign memorandum of understanding (MOU) with other social cluster government departments and stakeholders to strengthen partnerships. To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse, and crime prevention and reduce incidence of violence, the department is targeting the following early intervention activities and programmes, 5 720 Diversion programmes will be implemented, 520 Developmental Foster Care programmes will be implemented.

#### **Programme 3**

The department will increase the number of youths engaged in the National Youth Service programme, Masupa-tsela from 420 to 620, Expanded Public Works Programme (EPWP) and youth community work training. It is intended to optimally utilise youth pioneers in support of services rendered by the department.

Furthermore the Department will enter into a contract with the Cuban expert to guide the implementation.

A new business plan will be funded during 2010/11 in order to increase the access of services and resources will that allow them to sustain and improve their livelihoods and status. The baseline information will be examined through the research that will be conducted during 2010/11 financial year.

The inadequate infrastructure in the department both office space and service delivery infrastructure remains a challenge. Most municipalities have very poor working conditions, and there is an acute shortage of community infrastructure, e.g. for early childhood development. The biggest challenge is the huge gap between accommodation needs and the available budget, which impacts negatively on the quality of service delivery. The relocation of the Department to Metro building in 2010/11, this will pose a constraint in terms of budget as well as time given the audit period.

#### 4. Receipts and financing

**Table 4.2: Summary of receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	727 756	875 454	1 303 622	1 433 018	1 453 625	1 450 911	1 556 863	1 728 426	1 821 832	7.30
Conditional grants										
Departmental receipts	2 563	4 972	13 945	997	997	3 711	3 288	3 845	4 418	( 11.40)
<b>Total receipts</b>	<b>730 319</b>	<b>880 426</b>	<b>1 317 567</b>	<b>1 434 015</b>	<b>1 454 622</b>	<b>1 454 622</b>	<b>1 560 151</b>	<b>1 732 271</b>	<b>1 826 250</b>	<b>7.25</b>

The table above shows the sources of funding for the Department of Social Development over the period 2006/07 to 2012/13 and these are mainly equitable share and departmental receipts. The revenue is projected to increase by 9.3 per cent, from R1, 4 billion in 2009/10 financial year to R1, 6 billion in 2010/11 financial year.

**Table 4.3: Departmental receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than	581	943	778	771	771	984	938	995	1 058	( 4.67)
Transfers received		16								
Fines, penalties and forfeits										
Interest, dividends and rent on land	20	596	794	26	26	426	350	350	360	( 17.84)
Sales of capital assets										
Transactions in financial assets and	1 962	3 417	12 373	200	200	2 301	2 000	2 500	3 000	( 13.08)
<b>Total departmental receipts</b>	<b>2 563</b>	<b>4 972</b>	<b>13 945</b>	<b>997</b>	<b>997</b>	<b>3 711</b>	<b>3 288</b>	<b>3 845</b>	<b>4 418</b>	<b>( 11.40)</b>

The table above depicts revenue sources for the department and its trend over the period of five years. The department is projecting to collect R3,2 million in the upcoming financial year. This shows a decrease of R0,423 million from the collected revenue in 2009/10 financial year. The interest and transactions in financial assets has contributed to the decrease. An increase in sales of goods and services is merely due to the boarding and lodging being the major contributing factor.

Sale of goods and services is projected to increase by 4 per cent in the outer years due to increase in commission on insurance as more people are recruited.

Interest, Dividends and Interest on land have been increased from R0, 026 million to R0, 035 million and this is largely due to an increase in the revenue from debtors who are charged interest on a monthly basis.

Financial transactions in assets has been estimated to decrease to R2 million in 2010/11 financial year due to the once off recovery payments from NGO's

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

The following key assumptions form the basis of the 2010/11 budget of the department:

- Provision for the improved salary dispensation and training of social workers,
- Salary increases including adjustments contained in the wage agreement,
- Inflation related items are based on CPIX projections as per Treasury circular,
- The provision for the ICS (Improvement of conditions of service),
- Carry through costs, and
- Increase in of Statutory Amount by 7%

### 5.1 Programme summary

Table 4.4 below shows the summary of payments and budget estimates per programme over the 2010/11 MTEF period.

**Table 4.4: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	193 190	190 173	335 605	372 186	417 934	417 934	414 095	479 153	505 547	(0.92)
2. Social Welfare Services	411 340	548 816	795 888	859 973	859 973	859 973	943 132	1 012 789	1 065 894	9.67
3. Development And Research	125 789	141 437	186 074	201 856	176 715	176 715	202 924	240 329	254 809	14.83
<b>Total payments and estimates</b>	<b>730 319</b>	<b>880 426</b>	<b>1 317 567</b>	<b>1 434 015</b>	<b>1 454 622</b>	<b>1 454 622</b>	<b>1 560 151</b>	<b>1 732 271</b>	<b>1 826 250</b>	<b>7.25</b>

The total budget for the department increased from R730, 3 million in 2006/07 financial year to R1, 45 billion in 2009/10. In 2010/11 financial year the allocation increased to R1, 56 billion, reflecting an increase of R106 million or 7, per cent when compared to the previous financial year. The major increase since 2008/09 financial year is registered in compensation of employees and is attributed to the allocation of occupation specific dispensation for social workers, infrastructure, transfers and subsidies are also showing an increasing trend.

**Table 4.5: Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>359 566</b>	<b>423 559</b>	<b>705 866</b>	<b>903 501</b>	<b>907 806</b>	<b>907 852</b>	<b>938 764</b>	<b>1 081 445</b>	<b>1 142 882</b>	<b>3.40</b>
Compensation of employees	222 322	274 555	431 553	640 964	604 757	604 757	679 893	802 922	845 379	12.42
Goods and services	137 244	145 760	268 271	256 710	303 049	303 095	258 871	278 523	297 503	(14.59)
Interest and rent on land		3 244	6 042		5 827					
<b>Transfers and subsidies</b>	<b>342 598</b>	<b>426 785</b>	<b>549 856</b>	<b>484 594</b>	<b>491 396</b>	<b>491 350</b>	<b>554 057</b>	<b>579 726</b>	<b>608 712</b>	<b>12.76</b>
Provinces and municipalities	443	371					13	14	14	
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises		16								
Non-profit institutions	341 200	305 904	433 710	371 274	396 754	396 754	429 523	453 576	476 255	8.26
Households	955	120 494	116 146	113 320	94 642	94 596	124 521	126 136	132 443	31.63
<b>Payments for capital assets</b>	<b>28 155</b>	<b>28 662</b>	<b>43 199</b>	<b>45 920</b>	<b>55 420</b>	<b>55 420</b>	<b>67 330</b>	<b>71 100</b>	<b>74 655</b>	<b>21.49</b>
Buildings and other fixed structures	23 630	18 927	26 808	19 273	26 273	26 273	38 821	40 995	43 045	47.76
Machinery and equipment	3 767	9 735	16 391	26 647	29 147	29 147	24 509	25 882	27 176	(15.91)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for capital assets</b>		<b>1 420</b>	<b>18 646</b>							
<b>Total economic classification</b>	<b>730 319</b>	<b>880 426</b>	<b>1 317 567</b>	<b>1 434 015</b>	<b>1 454 622</b>	<b>1 454 622</b>	<b>1 560 151</b>	<b>1 732 271</b>	<b>1 826 250</b>	<b>7.25</b>

The allocation for compensation of employees increased aggressively from R222 million in 2006/07 financial year to a revised estimate of R604, 7 million in 2009/10 financial year. In 2010/11 financial year the allocation increased to R680 million, reflecting an increase of 12 per cent. The increase is mainly due to the increase in the number of social workers recruited and the other critical posts filled.

In 2009/10 financial year transfers amounts to R491, 5 million, showing a negative growth of 10 per cent, when compared to R549, 8 million in 2008/09 financial year. This decline was mainly due to the shift of

funds to compensation of employees to fund the filling of vacant posts. The allocation starts to pick up again in 2010/11 financially year at R 554 million , showing an increase of 12 per cent and the trend continues over the MTEF period.

The increase is attributed to the increase in the number of NGO, s and NPO’s that are to be funded during the upcoming financial year and an increase in tariff for early childhood development from R12 per child per day to R15 per child per day.

## 5.2 Infrastructure payments

**Table 4.6: Summary of departmental payments on infrastructure**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>				12 721	19 721	19 721	23 621	33 497	30 643	19.78
<b>Existing infrastructure assets</b>	29 334	26 906	26 808	6 552	6 552	6 552	17 500	9 768	14 962	167.09
Upgrades and additions	23 630	18 927	16 666	6 552	6 552	6 552	8 200	7 498	12 402	25.15
Rehabilitation, renovations and refurbishments							7 000			
Maintenance and repairs	5 704	7 979	10 142				2 300	2 270	2 560	
<b>Infrastructure transfers</b>										
Current										
Capital										
<i>Current infrastructure</i>	23 630	18 927	16 666	6 552	6 552	6 552	8 200	7 498	12 402	25.15
<i>Capital infrastructure</i>	5 704	7 979	10 142	12 721	19 721	19 721	32 921	35 767	33 203	66.93
<b>Total departmental infrastructure</b>	<b>29 334</b>	<b>26 906</b>	<b>26 808</b>	<b>19 273</b>	<b>26 273</b>	<b>26 273</b>	<b>41 121</b>	<b>43 265</b>	<b>45 605</b>	<b>56.51</b>

Table 4.6 reflects the summary of departmental payments on infrastructure. The infrastructure budget has grown from R 26, 2 million in 2009/10 to R 41, 12 million in 2010/11 financial year representing a 56.5% increase. This growth is attributable to plans to build new infrastructure assets, upgrading and additions in existing infrastructure assets and transfers to current infrastructure.



## 5.3 Transfers

### 5.3.1 Transfers to other entities

**Table 4.7: Summary of departmental transfers to other entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Leave gratuities				1 500	1 500	1 500	1 578	1 777	1 866	5.20
Treatment Centres				4 852	4 852	4 852	5 099	5 742	6 029	5.10
Community Based Care Model				3 933	3 933	3 933	4 134	4 655	4 887	5.10
SANCA				625	625	625	666	750	787	6.54
Old Age Homes				79 030	79 030	79 030	83 061	87 121	92 823	5.10
Service Centres				13 981	13 981	13 981	14 694	16 546	17 374	5.10
Priority Projects				3 669	3 669	3 869	4 949	5 573	5 852	27.92
One Stop Centres				13 185	13 185	13 185	13 857	12 399	16 385	5.10
Secure Care Centres				3 305	3 305	3 305	3 474	3 911	4 107	5.10
Ex-Offenders Programme				2 286	2 286	2 286	2 403	2 705	2 841	5.10
Community Based Sentences				2 647	2 647	2 747	2 887	3 251	3 414	5.10
Places of Safety				14 128	14 128	14 128	14 849	16 720	17 556	5.10
Capacity Building Programme				2 638	2 638	2 638	2 773	3 122	3 278	5.10
Development Foster Care Programme				1 644	1 644	1 644	1 728	1 946	2 043	5.10
Home and Social Services Organisations				17 102	17 102	17 102	17 974	20 240	21 252	5.10
Protective workshops				1 294	1 294	1 294	1 360	1 531	1 608	5.10
Rehabilitation Centre				5 389	5 389	5 389	5 664	6 378	6 697	5.10
Special Day Care Centres				3 360	3 360	3 360	3 531	3 977	4 175	5.10
Childrens Homes				32 000	32 000	32 000	33 632	37 872	39 765	5.10
Early Childhood Development				92 000	98 802	92 556	133 389	134 876	136 715	44.12
Shelters for Children				4 000	4 000	4 000	4 204	4 734	4 971	5.10
Welfare Organizations				2 000	2 000	2 000	2 102	2 367	2 485	5.10
Community Based Centres (Foster Homes)				3 200	3 200	3 200	3 363	3 787	3 977	5.10
Partial Care				490	490	490	515	580	609	5.10
Neighbourhood Based Response				700	700	700	736	828	870	5.10
Security Boards				1 800	1 800	1 800	1 892	2 130	2 237	5.10
Counselling Centres				400	400	400	420	473	497	5.10
Safe Home				1 400	1 400	1 400	1 471	1 657	1 740	5.10
Income Generating				910	910	910	965	1 087	1 141	6.09
Women cooperatives				62 936	62 936	62 936	66 146	66 074	68 208	5.10
Home Community Based Care Centers				58 396	58 396	58 396	61 374	62 701	62 567	5.10
Dumping Relief				1 200	1 200	1 200	1 261	1 420	1 491	5.10
Households				2 360	2 360	2 360	2 480	2 793	2 933	5.10
Family Resource Centre				500	500	500	526	592	621	5.10
Family Preservations				300	300	300	315	355	373	5.10
NPO Subsidies				2 160	2 160	2 160	2 270	2 556	2 684	5.10
Single Parents' Association				267	267	267	281	316	332	5.10
Youth Projects				18 007	18 007	18 007	25 759	26 006	30 456	43.05
Sustainable livelihoods				25 000	25 000	21 223	26 275	28 175	31 067	23.80
Other	342 598	426 785	549 856			9 677				( 100.00)
<b>Total transfers to public entities</b>	<b>342 598</b>	<b>426 785</b>	<b>549 856</b>	<b>484 594</b>	<b>491 396</b>	<b>491 350</b>	<b>554 057</b>	<b>579 726</b>	<b>608 712</b>	<b>12.76</b>

### 5.3.2 Transfers to local government

**Table 4.8: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B										
Category C										
Unallocated	443	371								
<b>Total transfers to local government</b>	<b>443</b>	<b>371</b>								

Note: Excludes regional services council levy.

## 6. Programme description

### 6.1 Programme 1: Administration

The purpose of this programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The aims of the aforementioned sub-programmes are:

- To provide political and legislative interface between government, civil society and all other relevant stakeholders.
- To provide overall strategic management and support services to the Department.

- To provide for the decentralization, management and administration of services at the district level within the Department.

**Table 4.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	5 325	2 803	5 520	5 828	5 828	5 828	6 072	6 365	6 693	4.19
2. Corporate Management Services	143 311	142 184	270 533	298 941	344 689	344 689	348 385	410 389	433 335	1.07
3. District Management	44 554	45 186	59 552	67 417	67 417	67 417	59 638	62 399	65 518	(11.54)
<b>Total payments and estimates</b>	<b>193 190</b>	<b>190 173</b>	<b>335 605</b>	<b>372 186</b>	<b>417 934</b>	<b>417 934</b>	<b>414 095</b>	<b>479 153</b>	<b>505 547</b>	<b>(0.92)</b>

The budget for administration is experiencing a significant growth from R193, 1 million in 2006/07 financial year to R417.9 million in 2009/10 and R414 million in 2010/11 financial year. The increase is mainly due to the centralisation of transversal items where the department is making provision for fleet, photo copiers, rentals for buildings, cleaning services and telecommunications.

**Table 4.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>172 305</b>	<b>180 161</b>	<b>316 139</b>	<b>353 207</b>	<b>396 955</b>	<b>396 955</b>	<b>373 595</b>	<b>436 385</b>	<b>460 640</b>	<b>(5.88)</b>
Compensation of employees	69 548	78 145	115 934	159 120	157 120	157 120	166 867	213 284	221 330	6.20
Goods and services	102 757	98 772	194 163	188 260	239 835	239 835	206 728	223 101	239 310	(13.80)
Interest and rent on land		3 244	6 042	5 827						
<b>Transfers and subsidies</b>	<b>817</b>	<b>683</b>	<b>939</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 578</b>	<b>1 666</b>	<b>1 750</b>	<b>5.20</b>
Provinces and municipalities	323	368								
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises		16								
Non-profit institutions	278									
Households	216	299	939	1 500	1 500	1 500	1 578	1 666	1 750	5.20
<b>Payments for capital assets</b>	<b>20 068</b>	<b>9 329</b>	<b>18 527</b>	<b>17 479</b>	<b>19 479</b>	<b>19 479</b>	<b>38 922</b>	<b>41 101</b>	<b>43 157</b>	<b>99.82</b>
Buildings and other fixed structures	15 560	4 233	12 267	6 552	6 552	6 552	15 000	15 840	16 632	128.94
Machinery and equipment	3 750	5 096	6 260	10 927	12 927	12 927	19 922	21 038	22 090	54.11
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	758						4 000	4 224	4 435	
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>193 190</b>	<b>190 173</b>	<b>335 605</b>	<b>372 186</b>	<b>417 934</b>	<b>417 934</b>	<b>414 095</b>	<b>479 153</b>	<b>505 546</b>	<b>(0.92)</b>

The budget for compensation of employees increased from R157 million in the 2009/10 financial year to R166, 8 million in the 2010/11 financial year, reflecting a 5 percent increased when compared with the previous financial year. The Department intends conducting skills audits of the current staff to review the current training priorities. 400 Social Workers will participate in an accredited re-orientation programme, 200 social welfare service managers will be capacitated on managing development programmes and 40 student Social Workers from the rural areas are awarded scholarships as an integral part of addressing scarce skills.

## 6.2 Programme 2: Social Welfare Services

The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of ten sub-programmes as follows:

- Professional and Administrative Support* - Overall direct management and support to this programme.
- Substance Abuse, Prevention and Rehabilitation* - Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.
- Care and Services to Older Persons* - Design and implement integrated services for the care, support and protection of older persons.

- *Crime Prevention and Support* - Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.
- *Services to Persons with Disabilities* - Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities
- *Child Care and Protection Services* - Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.
- *Victim Empowerment* - Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.
- *HIV and AIDS* - Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.
- *Social Relief* - To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.
- *Care and Support Services to Families* - Programmes and services to promote functional families and to prevent vulnerability in families.

**Table 4.8.2(a): Summary of departmental payments and estimates - Programme 2**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Professional and Administrative Support	146 836	186 825	274 124	387 444	359 179	359 179	397 178	442 262	466 840	10.58
2. Substance Abuse, Prevention and Rehabilitation	4 445	8 083	10 593	9 903	9 903	9 903	10 418	11 001	11 551	5.20
3. Care and Services to Older Persons	65 425	71 867	91 093	95 926	95 926	95 926	94 960	100 278	105 292	(1.01)
4. Crime Prevention and Support	22 896	37 028	60 238	81 163	82 363	82 363	90 792	95 498	100 273	10.23
5. Services to the Persons with Disabilities	22 924	29 300	36 195	30 260	33 260	33 260	31 188	32 935	34 581	(6.23)
6. Child Care and Protection Services	112 820	145 234	221 239	171 748	197 013	197 013	215 078	226 903	238 248	9.17
7. Victim Empowerment	8 737	8 481	12 272	6 912	6 912	6 912	9 801	10 350	10 867	41.80
8. HIV and Aids	26 308	47 299	73 425	68 188	66 988	66 988	77 165	76 084	79 888	15.19
9. Social Relief	949	5 283	7 553	3 560	3 560	3 560	7 092	7 489	7 864	99.21
10. Care and Support Services to Families		9 416	9 156	4 869	4 869	4 869	9 460	9 990	10 489	94.29
<b>Total payments and estimates</b>	<b>411 340</b>	<b>548 816</b>	<b>795 888</b>	<b>859 973</b>	<b>859 973</b>	<b>859 973</b>	<b>943 132</b>	<b>1 012 789</b>	<b>1 065 894</b>	<b>9.67</b>

The department has allocated 60 per cent of the budget to this programme. In 2010/11 financial year the allocation increased to R943,1 million moving from R859,9 million in the previous financial year, reflecting an increase of R84 million or 9 per cent. The major increase is shown in child care and protective services, and is mainly due to an increase in number of attendees in the early childhood development. The increase in tariff from R12 per child per day to R15 per child per day is also contributing to this effect.

**Table 4.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	157 525	199 661	325 320	453 471	423 491	423 537	465 278	513 534	541 676	9.86
Compensation of employees	140 339	171 619	279 952	414 948	387 204	387 204	432 133	478 533	504 924	11.60
Goods and services	17 186	28 042	45 368	38 523	36 287	36 333	33 145	35 001	36 751	(8.77)
Interest and rent on land										
<b>Transfers and subsidies</b>	245 728	329 822	448 485	378 061	403 541	403 495	449 446	469 257	492 720	11.39
Provinces and municipalities	112						13	14	14	
Departmental agencies and accounts										
Universities and technicians										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	245 273	322 029	433 710	371 274	396 754	396 754	429 523	453 576	476 255	8.26
Households	343	7 793	14 775	6 787	6 787	6 741	19 910	15 667	16 450	195.36
<b>Payments for capital assets</b>	8 087	19 333	22 083	28 441	32 941	32 941	28 408	29 999	31 499	(13.76)
Buildings and other fixed structures	8 070	14 694	14 541	12 721	19 721	19 721	23 821	25 155	26 413	20.79
Machinery and equipment	17	4 639	7 542	15 720	13 220	13 220	4 587	4 844	5 086	(65.30)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	411 340	548 816	795 888	859 973	859 973	859 973	943 132	1 012 790	1 065 894	9.67

Compensation of employees' budget increased drastically from R140, 3 million in 2006/07 financial year to the revised estimate of R387, 2 million in 2009/10. The allocation for the 2010 financial year is R432, 1 million. The increase in the allocation is attributed to the Occupational Specific Dispensation (OSD) for social workers and more posts being filled especially for social workers and other critical posts in the department. Transfers and subsidies increase from R403, 4 million in 2009/10 financial year to R449, 4 million in 2010/11 financial year, reflecting an increase of 11 per cent and the trend continues over the MTEF period.

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
<b>QUARTERLY OUTPUTS</b>				
<b>Programme 2: Social Welfare Services</b>				
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>				
• Number of clients utilizing (registered) out-patient treatment centres for substance abuse managed by NPOs	6096	5796	5476	5749
• Number of clients utilizing in-patient treatment centres for substance abuse managed by NPOs	1604	1449	1304	1369
• Number of clients utilizing in-patient treatment centres for substance abuse run by Government	0	0	50	53
• Number of awareness programmes for substance abuse implemented by Government	96	96	96	101
• Number of awareness programmes for substance abuse implemented by NPOs.	96	96	96	101
<b>2.3 Care and Services to Older Persons</b>				
• Number of Government funded NPOs delivering services to older persons	312	355	398	418
• Number of persons in registered residential facilities run by Government	1	1	1	1
• Number of older persons in registered assisted living facilities managed by NPOs	57	57	57	60
• Number of older persons accessing registered service centres managed NPOs	15739	16384	17029	17880
• Number of older persons receiving/reached through in home based care programmes managed by NPOs	16980	16980	19390	20359
• Number of older persons participating in active aging programs by Government	0	0	0	0
• Number older persons participating in active aging programs by NPOs	15739	16384	16384	17203
• Number of individual counseling sessions in residential facilities run by Government	420	540	540	567
• Number of individual counseling sessions in residential facilities managed by NPOs	44436	51276	58116	61021

Estimates of Provincial Expenditure: Vote 4: Department of Social Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
<b>QUARTERLY OUTPUTS</b>				
<b>2.4 Crime Prevention and Support</b>				
• Number of children in conflict with the laws awaiting trial in registered secure care centres run by Government	2160	5292	2670	2803
• Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs	0	0	720	756
• Number of children in conflict with the law awaiting trial in registered temporary safe care facilities run by Government	1440	1468	1512	1587
• Number of children in conflict with the law awaiting trial in registered temporary safe care facilities managed by NPOS	0	0	600	630
• Number of children in conflict with the law assessed	8000	8160	8076	8481
• Number of cases of children in conflict with the law referred to criminal court	180	250	200	210
• Number of children in conflict with the law referred to diversion programmes	4550	4080	4039	4240
• Number of children in conflict with the law who participate in diversion programmes	4550	4080	4039	4239
• Number of presentence reports completed for children in conflict with the law	180	250	200	210
• Number of presentence reports completed for adults in conflict with the law	200	150	100	105
• Number of children in conflict with the law in home based supervision	500	600	750	787
• Number of probation officers employed by Government	269	377	377	377
• Number of crime prevention programmes implemented by Government	288	298	320	336
• Number of prevention programmes for social crime implemented by NPOs	120	120	130	136
<b>2.5 Services to Persons with Disabilities</b>				
• Number of persons with disabilities in registered residential facilities run by Government	1	1	1	1
• Number of persons with disabilities in registered residential facilities managed by NPOs	1020	1040	1080	1134
• Number of persons with disabilities in registered assisted living facilities	0	0	0	0
• Number of persons with disabilities accessing services in registered protective workshops run by Government	0	0	0	0
• Number of persons with disabilities accessing services in registered protective workshops managed by NPOs	553	603	650	682
• Number of persons with disabilities accessing services provided by community social workers	2500	3000	3300	3465
• Number of persons with disabilities referred by social workers to at least one specialized services	3217	3500	3680	3864
<b>Programme / Subprogramme / Performance Measures</b>	<b>Estimated Annual Targets</b>			
<b>QUARTERLY OUTPUTS</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
<b>2.6 Child Care and Protection Services</b>				
• Number of children in registered children's homes managed by NPOs	29	30	36	37
• Number of children in CYCC (temporary safe) run by Government	5	5	5	5
• Number of children in registered CYCC (temporary safe care) facilities managed by NPOs	11	14	15	16
• Number of children in CYCC (shelters) managed by NPOs	7920	10080	10800	11304
• Number of child care and protection programs implemented by Government	25	25	25	26
• Number of child care and protection programs implemented by registered and funded NPOS	20	20	20	21
• Number of reported cases of child abuse	500	450	450	472
• Number of reported cases of child neglect	200	180	145	152
• Number of reported cases of child exploitation	50	30	25	26
• Number of reported cases of orphaned children	11960	13520	15080	15834
• Number of reported cases of abandoned children	100	120	135	141
• Number of children placed in foster care by Government	60000	62000	63000	66150
• Number of registered ECD centres funded by Government	1277	1280	1300	1365
• Number of children registered in ECD centres funded by Government	72800	73000	75000	78750
• Number of partial registered ECD centres that became fully registered	59	80	120	126
• Number of ECD practitioners who completed training	3831	3831	3831	4022
<b>2.7 Victim Empowerment</b>				
• Number of persons in registered shelters for victims of domestic violence run by Government	960	1200	1200	1260
• Number of persons in registered shelters for victims of domestic violence managed by NPOs	960	1200	1200	1260
• Number of victims participating in at least one program within shelters for victims of domestic violence run by Government	1300	1430	1430	1501
• Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	1024	1114	1114	1169
• Number of individual counseling sessions in VEP centres run by Government	960	1200	1200	1260

<b>2.7 Victim Empowerment</b>				
• Number of persons in registered shelters for victims of domestic violence run by Government	960	1200	1200	1260
• Number of persons in registered shelters for victims of domestic violence managed by NPOs	960	1200	1200	1260
• Number of victims participating in at least one program within shelters for victims of domestic violence run by Government	1300	1430	1430	1501
• Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	1024	1114	1114	1169
• Number of individual counseling sessions in VEP centres run by Government	960	1200	1200	1260
• Number of individual counseling sessions conducted in VEP centres managed by NPOS	2880	3600	3600	3780
<b>2.8 HIV and AIDS</b>				
• Number of beneficiaries receiving food parcels from HCBC organizations	11960	13520	15080	15834
• Number of beneficiaries receiving school uniforms from HCBC organizations	11960	13520	15080	15834
• Number of beneficiaries receiving cooked meals from HCBC organizations	9660	10920	12180	12789
• Number of beneficiaries receiving Anti-Retroviral supported	1000	1050	1053	1105
• Number of children referred to at least one specialized service by HCBC organizations	3772	4264	4756	4993
• Number of OVC's receiving services from HCBC organizations	11960	13520	15080	15834
• Number of older persons receiving services from HCBC organizations	920	1040	1160	1218
• Number of child headed households receiving services from HCBC organizations	504	529	555	582
• Number of Community care givers who completed accredited training	100	150	175	183
• Number of child care forums for HIV and AIDS operational	24	48	72	75
• Number of coordinating structures for HIV and AIDS operational	24	48	72	75
• Number of active support groups for HIV and AIDS operational	292	307	322	338
<b>2.9 Social Relief</b>				
• Number of social relief applications approved	2485	2769	3046	3198
<b>2.10 Care and Support Services to Families</b>				
• Number of couples participating in marriage counseling	2000	2200	2420	2541
• Number of families participating in family therapy services	120	132	146	153
• Number of families participating in re-unification services	420	462	509	534
• Number of couples who attended marriage enrichment programs	800	880	968	1016
• Number of marriage enrichment programs implemented	20	20	20	20
• Number of parental programs implemented	27	27	27	27

### 6.3 Programme 3: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of six sub-programmes as follows:

- Professional and Administrative Support - Overall direct management and support to this programme.
- Youth Development - Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.
- Sustainable Livelihood - Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.
- Institutional Capacity Building and Support - To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
- Research and Demography - 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.
- Population Capacity Development and Advocacy - To advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

**Table 4.8.3(a): Summary of departmental payments and estimates - Programme 3: Development And Research**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Professional and Administrative Support	15 176	33 796	50 239	52 080	44 103	44 103	55 906	84 989	91 703	26.76
2. Youth Development	13 282	15 000	10 163	26 828	24 201	24 201	26 690	28 045	29 447	10.28
3. Sustainable Livelihood	88 613	81 449	108 866	98 680	83 068	83 068	100 365	106 275	111 589	20.82
4. Institutional Capacity Building and Support	8 601	10 666	12 817	18 344	18 344	18 344	16 239	17 116	17 972	(11.48)
5. Research and Demography	42	( 82 )	2 857	4 458	5 533	5 533	2 555	2 680	2 814	(53.82)
6. Population Capacity Development and Advocacy	75	608	1 132	1 466	1 466	1 466	1 169	1 224	1 285	(20.26)
<b>Total payments and estimates</b>	<b>125 789</b>	<b>141 437</b>	<b>186 074</b>	<b>201 856</b>	<b>176 715</b>	<b>176 715</b>	<b>202 924</b>	<b>240 329</b>	<b>254 809</b>	<b>14.83</b>

The budget for development and research has increased from R125, 7 million in 2006/07 financial year to the revised estimate of R176, 7 million in 2009/10. In 2010/11 financial year the allocation is R202, 92 million, reflecting an increase of R26 million or 14 per cent.

**Table 4.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Development And Research**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>29 736</b>	<b>43 737</b>	<b>64 407</b>	<b>96 823</b>	<b>87 360</b>	<b>87 360</b>	<b>99 891</b>	<b>131 526</b>	<b>140 566</b>	<b>14.34</b>
Compensation of employees	12 435	24 791	35 667	66 896	60 433	60 433	80 893	111 105	119 124	33.86
Goods and services	17 301	18 946	28 740	29 927	26 927	26 927	18 998	20 421	21 442	(29.45)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>96 053</b>	<b>96 280</b>	<b>100 432</b>	<b>105 033</b>	<b>86 355</b>	<b>86 355</b>	<b>103 033</b>	<b>108 803</b>	<b>114 243</b>	<b>19.31</b>
Provinces and municipalities										
Departmental agencies and accounts	8	3								
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	95 649	( 16 125 )								
Households	396	112 402	100 432	105 033	86 355	86 355	103 033	108 803	114 243	19.31
<b>Payments for capital assets</b>			<b>2 589</b>		<b>3 000</b>	<b>3 000</b>				<b>(100.00)</b>
Buildings and other fixed structures										
Machinery and equipment			2 589		3 000	3 000				(100.00)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>		<b>1 420</b>	<b>18 646</b>							
<b>Total economic classification</b>	<b>125 789</b>	<b>141 437</b>	<b>186 074</b>	<b>201 856</b>	<b>176 715</b>	<b>176 715</b>	<b>202 924</b>	<b>240 329</b>	<b>254 809</b>	<b>14.83</b>

The allocation for compensation of employees increased from R12, 4 million in 2006/07 financial year to R60, 5 million in 2009/10. In 2010/11 financial year the allocation increased to R80, 9 million and the trend continues in the MTEF period.

### Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
<b>QUARTERLY OUTPUTS</b>				
<b>Programme 3: Development and Research</b>				
<b>3.2 Youth Development</b>				
• Number of programmes implemented for youth by Government	20	26	26	27
• Number of programmes implemented for youth by NPOs	0	0	0	0
• Number of youth participating in at least one program run by Government	300	390	390	409
• Number of youth participating in youth services and programs run by NPOs	300	390	390	409
• Number of youth practitioners who completed youth worker accredited	420	620	120	120
<b>3.3 Sustainable Livelihood</b>				
• Number of poverty alleviation projects in operation	0	0	0	0
• Number of poverty alleviation projects that were converted to sustainable livelihoods projects	0	0	0	0
• Number of individuals participating in poverty alleviation projects	1375	825	875	918
• Number of individuals participating in sustainable livelihoods projects	1375	825	875	918
• Number of Persons with disabilities participating in poverty alleviation projects	2	3	3	3

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
<b>QUARTERLY OUTPUTS</b>				
<b>3.4 Institutional Capacity Building and Support</b>				
• Number of information sharing workshops conducted with networking organizations	5	4	5	5
• Number of organizations taking part in information sharing workshops	5	3	4	4
• Number of sessions conducted for information sharing in Community Development practitioners on NPOs	14	21	30	31
• Number of Community Development Practitioners that took part in information sharing sessions on NPOs	100	149	149	156
• Number of Government funded NPOs who fail to submit reports to provinces	0	0	0	0
• Number of NPOs that are funded by the Provincial Department	125	84	88	92
• Number of NPOs that are funded by the National Department	0	0	0	0
• Number of site visits conducted by provinces at NPOs who applied for funding				
<b>3.5 Research and Demography</b>				
• Number of requests for demographic profiles received and attended to	10	13	14	15
<b>3.6 Population Capacity Development and Advocacy</b>				
• Number of capacity building sessions conducted	4	5	5	6
• Number of stakeholders who participated in capacity building sessions	100	125	125	131
• Number of dissemination workshops or seminars conducted	7	7	7	7
• Number of stakeholders who participated in dissemination workshops or seminars	20	20	20	20
• Number of advocacy, information, education and communication activities conducted to support population policy implementation	7	7	7	7
• Number of advocacy, information, education and communication items designed produced and disseminated	10	8	6	5
• Number of stakeholders utilizing the Population Information services	15	15	15	15
• Number of materials, books, etc procured	60	50	40	30

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 4.9: Personnel numbers and costs

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	653	571	773	912	1 064	1 140	1 797
2. Social Welfare Services	562	1 413	1 713	1 730	1 802	1 840	2 004
3. Development And Research	211	168	233	259	310	489	796
<b>Total personnel numbers</b>	<b>1 426</b>	<b>2 152</b>	<b>2 719</b>	<b>2 901</b>	<b>3 176</b>	<b>3 469</b>	<b>4 597</b>
Total personnel cost (R'000)	222 322	274 555	431 553	604 757	679 893	802 922	845 379
Unit cost (R'000)	156	128	159	208	214	231	184

Table 4.10: Departmental personnel numbers and costs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	1 426	2 152	2 719	2 901	2 901	2 901	3 176	3 469	4 597	9.48
Personnel cost (R'000)	222 322	274 555	431 553	640 964	604 757	604 757	679 893	802 922	845 379	12.42
<i>of which</i>										
<b>Finance component</b>										
Personnel numbers (head count)	49	72		161	161	161	161	169		
Personnel cost (R'000)	8 518	10 482		30 069	30 069	30 069	30 069	31 482	33 056	
Head count as % of total for department	3.44	3.35		5.55	5.55	5.55	5.07	4.87		(8.66)
Personnel cost as % of total for department	3.83	3.82		4.69	4.97	4.97	4.42	3.92	3.91	(11.05)
<b>Full time workers</b>										
Personnel numbers (head count)	1 958	1 949								
Personnel cost (R'000)	12 540	24 790								
Head count as % of total for department	137.31	90.57								
Personnel cost as % of total for department	5.64	9.03								
<b>Contract workers</b>										
Personnel numbers (head count)	310	210		156	156	156	186	186	186	19.23
Personnel cost (R'000)	912	630		780	780	780	930	930	1 029	19.23
Head count as % of total for department	21.74	9.76		5.38	5.38	5.38	5.86	5.36	4.05	8.91
Personnel cost as % of total for department	0.41	0.23		0.12	0.13	0.13	0.14	0.12	0.12	6.05



## 7.2 Training

**Table 4.11: Information on training: Vote 4**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	1 465	1 538		1 704	1 704	1 704	2 000	2 094		17.37
Subsistence and travel	965	1 000		1 000	1 000		1 200	1 200	1 200	
Payments on tuition	500	538		704	704		800	800	800	
Other						1 704		94	(2 000)	(100.00)
2. Social Welfare Services	63	66		74	74	74	90	94	99	21.62
Subsistence and travel	23	26		30	30		40	40	40	
Payments on tuition	40	40		44	44		50	50	50	
Other						74		4	9	(100.00)
3. Development And Research	51	55		62	62	62	90	94	99	45.16
Subsistence and travel	11	14		17	17		30	30	30	
Payments on tuition	40	41		45	45		60	60	60	
Other						62		4	9	(100.00)
<b>Total payments on training</b>	<b>1 579</b>	<b>1 659</b>		<b>1 840</b>	<b>1 840</b>	<b>1 840</b>	<b>2 180</b>	<b>2 282</b>	<b>198</b>	<b>18.48</b>

**Table 4.12: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	1 426	2 152	2 719	2 901	2 901	2 901	3 176	3 469	4 597	9.48
Number of personnel trained	1 212	1 274		1 408	1 408		1 657	1 408	1 408	
<i>of which</i>										
Male	485	510		551	551		800	551	551	
Female	727	764		857	857		857	857	857	
Number of training opportunities	290	302		308	308		250	250	250	
<i>of which</i>										
Tertiary	268	270		270	270		200	200	200	
Workshops	13	21		23	23		30	30	30	
Seminars	9	11		15	15		20	20	20	
Other										
Number of bursaries offered	50	75		100	100		297	300	300	
Number of interns appointed			80	100	100		150	150	150	
Number of learnerships appointed	25	26		38	38		38	38	38	
Number of days spent on training	4 100	4 400		4 600	4 600		9 305	9 400	4 600	

## 7.3 Reconciliation of structural changes

There are no structural changes.

**Annexure B to  
Estimates of Provincial Expenditure  
Department of Social Development**

**Table 4.B1: Specification of departmental own receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than capital assets</b>	581	943	778	771	771	984	938	995	1 058	(4.67)
Sales of goods and services produced by department	581	943	778	771	771	984	938	995	1 058	(4.67)
Sales by market establishments			1							
Administrative fees			522							
Other sales	581	943	255	771	771	984	938	995	1 058	(4.67)
Of which										
Other	581	943	255	771	771	984	938	995	1 058	(4.67)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from:</b>		16								
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises		16								
Households and non-profit institutions										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>	20	596	794	26	26	426	350	350	360	(17.84)
Interest	20	596	794	26	26	426	350	350	360	(17.84)
Dividends										
Rent on land										
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Financial transactions in assets and liabilities</b>	1 962	3 417	12 373	200	200	2 301	2 000	2 500	3 000	(13.08)
<b>Total departmental receipts</b>	<b>2 563</b>	<b>4 972</b>	<b>13 945</b>	<b>997</b>	<b>997</b>	<b>3 711</b>	<b>3 288</b>	<b>3 845</b>	<b>4 418</b>	<b>(11.40)</b>

**Table 4.B2: Details of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	359 566	423 559	705 866	903 501	907 806	907 852	<b>938 764</b>	1 081 445	1 142 882	3.40
Compensation of employees	222 322	274 555	431 553	640 964	604 757	604 757	<b>679 893</b>	802 922	845 379	12.42
Salaries and wages	193 123	240 734	353 727	544 057	518 712	423 329	<b>476 184</b>	562 326	592 072	12.49
Social contributions	29 199	33 821	77 826	96 907	86 045	181 428	<b>203 709</b>	240 596	253 307	12.28
Goods and services	137 244	145 760	268 271	256 710	303 049	303 095	<b>258 871</b>	278 523	297 503	(14.59)
Of which										
Administrative fees	45	50					<b>145</b>	153	161	
Advertising	233	358		2 576	2 576		<b>2 668</b>	2 817	2 958	
Assets <R5000	553	1 139		1 281	1 281		<b>2 687</b>	2 837	2 979	
Audit cost: External	4	4 808		279	279		<b>5 485</b>	5 792	6 082	
Bursaries (employees)	89	1 502		9 043	3 778					
Catering: Departmental activities	504	2 011		7 280	7 707		<b>3 849</b>	4 065	4 268	
Communication	17 281	13 252	31 906	6 692	20 533	45 938	<b>28 816</b>	30 430	31 951	(37.27)
Computer services	26 440	21 069		50 000	50 000					
Cons/prof.business & advisory services	31 496	33 234	45 995	111 079	108 186	61 253	<b>66 957</b>	70 707	74 244	9.31
Cons/prof. Legal cost	442	31			20 000					
Contractors	5 103	24								
Agency & support/outsource services										
Entertainment	433	345	7 183	375	375	8 952	<b>417</b>	440	463	(95.34)
Government motor transport				250	250					
Housing										
Inventory: Food and food supplies				2 600	1 950		<b>556</b>	587	617	
Inventory: Fuel, oil and gas				277	277		<b>41</b>	43	45	
Inventory: Learn & teacher support material				29	29					
Inventory: Raw materials				1 528	1 528		<b>709</b>	749	786	
Inventory: Medical supplies				327	283		<b>120</b>	127	133	
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	5 496	6 701		2 513	2 490	10	<b>752</b>	794	834	7420.00
Inventory: Stationery and printing	1 003	1 737	18 362	6 217	6 217	12 974	<b>7 288</b>	7 696	8 081	(43.83)
Lease payments	4 874	3 523			5 827					
Owned & leasehold property expenditure	5 591	13 322	37 981	1 344	1 214	36 942	<b>53 729</b>	56 738	59 575	45.44
Transport provided dept activity							<b>61 400</b>	64 838	68 043	
Travel and subsistence	35 873	33 732	71 304	44 780	57 288	79 609	<b>13 406</b>	18 953	19 905	(83.16)
Training & staff development	517	2 011		1 250	1 250	( 196)	<b>4 693</b>	4 956	10 286	(2494.39)
Operating expenditure	934	4 839	28 764	141	2 141	30 332	<b>1 352</b>	1 474	1 548	(95.54)
Venues and facilities	333	2 072		6 849	7 590	16	<b>3 801</b>	4 326	4 543	23656.25
Other			26 776			27 265				(100.00)
Interest and rent on land		3 244	6 042	5 827						
Rent on land		3 244	6 042	5 827						
<b>Transfers and subsidies (Total)</b>	<b>342 598</b>	<b>426 785</b>	<b>549 856</b>	<b>484 594</b>	<b>491 396</b>	<b>491 350</b>	<b>554 057</b>	579 726	608 712	12.76
Provinces and municipalities	443	371					<b>13</b>	14	14	
Provinces							<b>13</b>	14	14	
Provincial Revenue Funds										
Provincial agencies and funds							<b>13</b>	14	14	
Municipalities	443	371								
Municipalities	338	371								
Municipal agencies and funds	105									
Public corporations and private enterprises		16								
Public corporations		16								
Subsidies on production										
Other transfers		16								
Non-profit institutions	341 200	305 904	433 710	371 274	396 754	396 754	<b>429 523</b>	453 576	476 255	8.26
Households	955	120 494	116 146	113 320	94 642	94 596	<b>124 521</b>	126 136	132 443	31.63
Social benefits										
Other transfers to households	955	120 494	116 146	113 320	94 642	94 596	<b>124 521</b>	126 136	132 443	31.63
<b>Payments for capital assets</b>	<b>28 155</b>	<b>28 662</b>	<b>43 199</b>	<b>45 920</b>	<b>55 420</b>	<b>55 420</b>	<b>67 330</b>	71 100	74 655	21.49
Buildings and other fixed structures	23 630	18 927	26 808	19 273	26 273	26 273	<b>38 821</b>	40 995	43 045	47.76
Buildings	23 630	18 927	26 739	12 721	19 721	19 721	<b>23 821</b>	25 155	26 413	20.79
Other fixed structures			69	6 552	6 552	6 552	<b>15 000</b>	15 840	16 632	128.94
Machinery and equipment	3 767	9 735	16 391	26 647	29 147	29 147	<b>24 509</b>	25 882	27 176	(15.91)
Transport equipment										
Other machinery and equipment	3 767	9 735	16 391	26 647	29 147	29 147	<b>24 509</b>	25 882	27 176	(15.91)
Software and other intangible	758						<b>4 000</b>	4 224	4 435	
<b>Payments for financial assets</b>		1 420	18 646							
<b>Total economic classification</b>	<b>730 319</b>	<b>880 426</b>	<b>1 317 567</b>	<b>1 434 015</b>	<b>1 454 622</b>	<b>1 454 622</b>	<b>1 560 151</b>	1 732 271	1 826 250	7.25

**Table 4.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	172 305	180 161	316 139	353 207	396 955	396 955	373 595	436 385	460 640	(5.88)
Compensation of employees	69 548	78 145	115 934	159 120	157 120	157 120	166 867	213 284	221 330	6.20
Salaries and wages	61 419	71 819	112 045	114 071	112 671	109 984	116 807	149 299	154 933	6.20
Social contributions	8 129	6 326	3 889	45 049	44 449	47 136	50 060	63 985	66 397	6.20
Goods and services	102 757	98 772	194 163	188 260	239 835	239 835	206 728	223 101	239 310	(13.80)
<i>Of which</i>										
Administrative fees	45	50					145	153	161	
Advertising	233	358		2 373	2 373		2 520	2 661	2 794	
Assets <R5000	18	304					2 436	2 572	2 701	
Audit cost: External	4	4 808					5 235	5 528	5 805	
Bursaries (employees)	89	14								
Catering: Departmental activities	400	955		4 190	4 190		1 126	1 189	1 249	
Communication	12 047	12 901	31 458	6 476	20 317	44 993	28 816	30 430	31 951	(35.95)
Computer services	26 440	21 069		50 000	50 000					
Cons/prof:business & advisory services	13 304	18 322	23 096	81 525	80 132	45 822	34 485	36 416	38 239	(24.74)
Cons/prof: Legal cost	442	31			20 000					
Contractors	5 103	24								
Agency & support/outsource services										
Entertainment	387	282	2 874	165	165	3 697	397	419	441	(89.26)
Inventory: Food and food supplies							186	196	206	
Inventory: Raw materials							246	260	273	
Inventory: Medical supplies				10	10		77	81	85	
Inventory: Other consumables	2 005	2 165		36	36		326	344	362	
Inventory: Stationery and printing	1 003	1 399	9 496	2 938	2 938	8 412	5 046	5 329	5 595	(40.01)
Lease payments	4 793	3 519			5 827					
Owned & leasehold property expenditure	3 725	12 924	35 328	400	400	36 411	53 035	56 005	58 805	45.66
Transport provided dept activity							61 400	64 838	68 043	
Travel and subsistence	31 874	17 823	58 351	37 138	48 438	62 632	4 035	9 058	9 515	(93.56)
Training & staff development	517	290					4 693	4 956	10 286	
Operating expenditure	193	904	24 778		2 000	29 740	651	687	722	(97.81)
Venues and facilities	135	630		3 009	3 009	16	1 873	1 978	2 077	11606.25
Other			8 782			8 112				(100.00)
Interest and rent on land		3 244	6 042	5 827						
Interest										
Rent on land		3 244	6 042	5 827						
<b>Transfers and subsidies (Total)</b>	817	683	939	1 500	1 500	1 500	1 578	1 666	1 750	5.20
Provinces and municipalities	323	368								
Municipalities	323	368								
Municipalities	218	368								
Municipal agencies and funds	105									
Public corporations and private enterprises		16								
Public corporations		16								
Subsidies on production										
Other transfers		16								
Non-profit institutions	278									
Households	216	299	939	1 500	1 500	1 500	1 578	1 666	1 750	5.20
Social benefits										
Other transfers to households	216	299	939	1 500	1 500	1 500	1 578	1 666	1 750	5.20
<b>Payments for capital assets</b>	20 068	9 329	18 527	17 479	19 479	19 479	38 922	41 101	43 157	99.82
Buildings and other fixed structures	15 560	4 233	12 267	6 552	6 552	6 552	15 000	15 840	16 632	128.94
Buildings	15 560	4 233	12 198							
Other fixed structures			69	6 552	6 552	6 552	15 000	15 840	16 632	128.94
Machinery and equipment	3 750	5 096	6 260	10 927	12 927	12 927	19 922	21 038	22 090	54.11
Transport equipment										
Other machinery and equipment	3 750	5 096	6 260	10 927	12 927	12 927	19 922	21 038	22 090	54.11
Software and other intangible	758						4 000	4 224	4 435	
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>193 190</b>	<b>190 173</b>	<b>335 605</b>	<b>372 186</b>	<b>417 934</b>	<b>417 934</b>	<b>414 095</b>	<b>479 153</b>	<b>505 546</b>	<b>(0.92)</b>

**Table 4.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Social Welfare Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	157 525	199 661	325 320	453 471	423 491	423 537	465 278	513 534	541 676	9.86
Compensation of employees	140 339	171 619	279 952	414 948	387 204	387 204	432 133	478 533	504 924	11.60
Salaries and wages	119 768	147 268	206 015	382 555	363 134	271 042	302 750	335 251	353 749	11.70
Social contributions	20 571	24 351	73 937	32 393	24 070	116 162	129 383	143 282	151 175	11.38
Goods and services	17 186	28 042	45 368	38 523	36 287	36 333	33 145	35 001	36 751	(8.77)
Of which										
Administrative fees				203	203		148	156	164	
Advertising				1 097	1 097		12	13	13	
Assets <R5000	535	835		279	279		250	264	277	
Audit cost: External		1 488		9 043	3 778					
Bursaries (employees)	84	899		2 329	2 756		2 428	2 564	2 692	
Catering: Departmental activities	1 736	34	43	190	190	321				(100.00)
Computer services										
Cons/prof.business & advisory services	6 339	8 799	3 214	4 770	6 270	2 097	19 352	20 436	21 457	822.84
Entertainment	29	19	3 087	66	66	3 573				(100.00)
Inventory: Food and food supplies				2 600	1 950		325	343	360	
Inventory: Fuel, oil and gas				127	127		41	43	45	
Inventory:Learn & teacher support material				29	29					
Inventory: Raw materials				1 338	1 338		236	249	262	
Inventory: Medical supplies				206	162		17	18	19	
Medsas inventory interface										
Inventory: Other consumables	2 565	4 406		2 320	2 297	10	127	134	141	1170.00
Inventory: Stationery and printing		174	7 651	3 086	3 086	2 895	1 522	1 607	1 688	(47.43)
Lease payments	81	4								
Owned & leasehold property expenditure	1 866	398	2 314	944	814	531	446	471	495	(16.01)
Transport provided dept activity										
Travel and subsistence	3 117	6 806	10 096	6 602	7 810	11 406	6 809	7 190	7 550	(40.30)
Training & staff development				790	790	( 313)				(100.00)
Operating expenditure	717	3 389	2 927	141	141	82	38	40	42	(53.66)
Venues and facilities	117	791		2 363	3 104		1 394	1 472	1 546	
Other			16 036			15 731				(100.00)
<b>Transfers and subsidies (Total)</b>	245 728	329 822	448 485	378 061	403 541	403 495	449 446	469 257	492 720	11.39
Provinces and municipalities	112						13	14	14	
Provinces							13	14	14	
Provincial Revenue Funds										
Provincial agencies and funds							13	14	14	
Municipalities	112									
Municipalities	112									
Non-profit institutions	245 273	322 029	433 710	371 274	396 754	396 754	429 523	453 576	476 255	8.26
Households	343	7 793	14 775	6 787	6 787	6 741	19 910	15 667	16 450	195.36
Social benefits										
Other transfers to households	343	7 793	14 775	6 787	6 787	6 741	19 910	15 667	16 450	195.36
<b>Payments for capital assets</b>	8 087	19 333	22 083	28 441	32 941	32 941	28 408	29 999	31 499	(13.76)
Buildings and other fixed structures	8 070	14 694	14 541	12 721	19 721	19 721	23 821	25 155	26 413	20.79
Buildings	8 070	14 694	14 541	12 721	19 721	19 721	23 821	25 155	26 413	20.79
Other fixed structures										
Machinery and equipment	17	4 639	7 542	15 720	13 220	13 220	4 587	4 844	5 086	(65.30)
Transport equipment										
Other machinery and equipment	17	4 639	7 542	15 720	13 220	13 220	4 587	4 844	5 086	(65.30)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>411 340</b>	<b>548 816</b>	<b>795 888</b>	<b>859 973</b>	<b>859 973</b>	<b>859 973</b>	<b>943 132</b>	<b>1 012 790</b>	<b>1 065 894</b>	<b>9.67</b>

**Table 4.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Development And Research**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	29 736	43 737	64 407	96 823	87 360	87 360	99 891	131 526	140 566	14.34
Compensation of employees	12 435	24 791	35 667	66 896	60 433	60 433	80 893	111 105	119 124	33.86
Salaries and wages	11 936	21 647	35 667	47 431	42 907	42 303	56 627	77 776	83 390	33.86
Social contributions	499	3 144		19 465	17 526	18 130	24 266	33 329	35 735	33.84
Goods and services	17 301	18 946	28 740	29 927	26 927	26 927	18 998	20 421	21 442	(29.45)
Of which										
Assets <R5000				184	184		239	252	265	
Catering: Departmental activities	20	157		761	761		295	312	327	
Communication	3 498	317	405	26	26	624				(100.00)
Computer services										
Cons/prof/business & advisory services	11 853	6 113	19 685	24 784	21 784	13 334	13 120	13 855	14 547	(1.60)
Entertainment	17	44	1 222	144	144	1 682	20	21	22	(98.81)
Government motor transport				250	250					
Inventory: Food and food supplies							45	48	50	
Inventory: Fuel, oil and gas				150	150					
Inventory: Learn & teacher support material										
Inventory: Raw materials				190	190		227	240	252	
Inventory: Medical supplies				111	111		26	27	29	
Inventory: Other consumables	926	130		157	157		299	316	332	
Inventory: Stationery and printing		164	1 215	193	193	1 667	720	760	798	(56.81)
Lease payments										
Owned & leasehold property expenditure			339				248	262	275	
Transport provided dept activity										
Travel and subsistence	882	9 103	2 857	1 040	1 040	5 571	2 562	2 705	2 841	(54.01)
Training & staff development		1 721		460	460	117				(100.00)
Operating expenditure	24	546	1 059			510	663	747	784	30.00
Venues and facilities	81	651		1 477	1 477		534	876	920	
Other			1 958			3 422				(100.00)
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	96 053	96 280	100 432	105 033	86 355	86 355	103 033	108 803	114 243	19.31
Provinces and municipalities	8	3								
Municipalities	8	3								
Municipalities	8	3								
Municipal agencies and funds										
Non-profit institutions	95 649	( 16 125)								
Households	396	112 402	100 432	105 033	86 355	86 355	103 033	108 803	114 243	19.31
Social benefits										
Other transfers to households	396	112 402	100 432	105 033	86 355	86 355	103 033	108 803	114 243	19.31
<b>Payments for capital assets</b>			2 589		3 000	3 000				(100.00)
Machinery and equipment			2 589		3 000	3 000				(100.00)
Transport equipment										
Other machinery and equipment			2 589		3 000	3 000				(100.00)
Software and other intangible										
<b>Payments for financial assets</b>		1 420	18 646							
<b>Total economic classification</b>	125 789	141 437	186 074	201 856	176 715	176 715	202 924	240 329	254 809	14.83

**Table 4.B4: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
<b>Category B</b>										
<b>Category C</b>										
Unallocated	443	371								
<b>Total transfers to local government</b>	443	371								

Note: Excludes regional services council levy.

**Table 4.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	52 486	71 031	85 670	135 297	136 411	136 411	158 782	191 389	215 056	16.40
Nelson Mandela Metro	52 486	71 031	85 670	135 297	136 411	136 411	158 782	191 389	215 056	16.40
<b>Category B</b>										
Unallocated										
<b>Category C</b>	487 163	659 288	794 756	1 249 826	1 260 114	1 260 114	1 275 234	1 464 000	1 615 539	1.20
Alfred Nzo	8 759	11 854	14 297	93 350	94 118	94 118	109 556	131 933	152 857	16.40
Amathole	197 112	266 758	321 737	377 861	380 971	380 971	252 275	228 972	263 403	(33.78)
Cacadu	6 474	8 759	10 565	153 102	154 362	154 362	179 312	216 352	227 110	16.16
Chris Hani	117 123	158 506	191 174	245 116	247 134	247 134	287 664	347 336	378 200	16.40
OR Tambo	150 242	203 325	244 814	300 143	302 614	302 614	352 243	426 181	460 683	16.40
Ukhahlamba	7 453	10 086	12 169	80 254	80 915	80 915	94 185	113 226	133 286	16.40
EC Whole Province	190 670	150 107	437 141	48 892	58 097	58 097	126 136	76 882	( 4 345)	117.11
<b>Total payments and estimates</b>	730 319	880 426	1 317 567	1 434 015	1 454 622	1 454 622	1 560 151	1 732 271	1 826 250	7.25







## Vote 5

## Department of Roads and Public Works

Table 5.1: Summary of departmental allocation

R' 000	2010/11	2011/12	2012/13
	<b>To be appropriated</b>		
<b>MTEF allocations</b>	<b>3 131 724</b>	<b>3 301 608</b>	<b>3 517 046</b>
of which			
<i>Current payments</i>	2 008 502	1 955 223	2 124 363
<i>Transfers and subsidies</i>	200 321	251 537	247 877
<i>Payments for capital assets</i>	922 901	1 094 848	1 144 806
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>MEC for Roads &amp; Public Works</b>		
Administering Department	<b>Department of Public Works</b>		
Accounting Officer	<b>Head of Department</b>		

## 1. Overview

### 1.1 Vision

Leaders in the provision of high quality services in roads and buildings infrastructure delivery.

### 1.2 Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

### 1.3 Core functions and responsibilities

The core mandate of the Department of Roads and Public Works is;

- To provide and manage government's roads and building infrastructure, including small town revitalisation, provision of accommodation, leadership and regulation of the construction and property industries and related professions.
- Managing and leading the implementation of the Expanded Public Works Programme (EPWP).
- Regulating and managing the implementation of the Government Immovable Asset Management Act, Act 19 of 2007 (GIAMA).
- Implementation of the Accelerated Professional and Trade Competencies Development (APTCOD) programme as the Skills Development initiative aimed at developing the artisan and professional skills within the Province.
- Promote accessibility and 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 and economic growth through socially just, developmental and empowering processes.

Resulting from the above the department has been mandated to become a nerve centre for infrastructure planning, coordination and delivery.

#### **1.4 Main Services**

In line with the core functions and responsibilities, the main services rendered by the department include the following:

- Provision of technical support and technical advisory support, project and contracts management services to and on behalf of the provincial government
- Give assistance to provincial government in respect of routine and planned maintenance.
- Provision of accommodation to all user departments in the province.
- Lead and manage the implementation of the Expanded Public Works Programme (EPWP) in the province including provision of support to all public bodies.
- Implement the National Youth Service.
- Coordinate initiatives and programmes that would contribute towards the transformation of the Construction and Property Industries.
- Providing, maintaining and managing provincial roads network.

#### **1.5 Strategic Objectives**

- To provide leadership in the strategic and operational planning and co-ordination of service delivery with line departments & other spheres of government.
- To ensure effective utilisation of government assets and resources.
- To implement GIAMA, manage and maintain immovable asset registers
- To ensure effective financial management to improve audit outcomes
- To contribute to the objectives of the PGDP through:
  - The growth and development of HDI's and SMMEs by Implementing the National Contractor Development Programme.
  - The Implementation and advocacy for EPWP approaches in all service delivery government projects undertaken in the Province.
  - The participation of young people in infrastructure maintenance through the National Youth Service (NYS).
  - Optimising the Accelerated Professional and Trade Competencies Development (APTCoD) Programme as an intervention to the scarcity of artisans and built environment professionals.

## **1.6 Demands and changes in services**

- The transfer of Roads Infrastructure functions to the Department of Public Works to form the new Department of Roads and Public Works.
- The devolution of rates and taxes grant
- Roll out of the National Youth Service Programme
- Implementation of Government Immovable Asset Management Act
- Finalization of the immovable Asset Registers
- Scoping and planning for small town revitalisation
- Implementation of Phase 2 of EPWP

## **1.7 Budget decisions**

Non-payment of contractors by client departments impacts on expenditure of public works in the areas of interest, litigation and escalation in relation to delayed contracts.

In cases where funds and the function of Roads Infrastructure are shifted to the department are not adequate, there will be all need for a review in consultation with the Provincial Treasury.

## **1.8 Acts, rules and regulations**

- Public Financial Management Act
- Public Service Regulations 2001 as amended.
- Employment Equity Act
- Labour Relations Act
- Government Immovable Asset Management Act of 2007 (GIAMA).
- Construction Industry Development Board Act.
- Eastern Cape State Land Disposal Act 7 of 2007
- Expanded Public Works Programme Framework and Guidelines.
- Construction Industry Supply Chain Management Framework.
- Public sector transformation.
- Broad-based Black Economic Empowerment (BBEE framework).
- Minimum Information Security Standards (MISS).
- Performance Management Development System.
- Public Works – ‘Towards the 21<sup>st</sup> century’
- Accelerated and Shared Growth Initiative – SA (ASGISA)
- Provincial Growth and Development Plan (PGDP)
- Eastern Cape Roads Act 2003
- National Road Traffic Act 1996(Act 93 of 1996)

## **2. Review of the current financial year (2009/10)**

The Department started the 2009/10 financial year motivated by the numerous achievements it has recorded the previous year. Indeed, some of the challenges encountered in the year provided valuable lessons and opportunity for improvement going forward. This section outlines the progress made by the Department against the targets set for the period under review. Challenges and measures to mitigate those challenges are also highlighted.

### **2.1 Administration**

The department has started to implement its performance management and measurement system. In terms of this system, we have managed to hold quarterly performance reviews. This exercise has enabled the department to appreciate progress in relation to targets and early identification of potential performance bottlenecks.

The department has developed an Information Management Systems and Technology strategy. This strategy would guide the department in implementing reliable IT solutions and improve the whole ICT function to enhance service delivery. Attention has also been paid to improving consistent connectivity through continuous IT infrastructure provision. To improve support to management, training has been provided to all personal assistants to Senior Management. This exercise is proving to be a success as the levels of administrative efficiency are improving.

The transfer of the Roads Infrastructure function from the Department of Transport to the Department of Public Works has necessitated a review of the Departmental strategy and an organisation redesign. In line with the work of the task team that drives the transfer, organisational design has been a top priority. The organisational structure is developed in alignment with the strategy of the new Department of Roads and Public Works. The transfer of the Roads Infrastructure programme is managed by a joint task team, consisting of top management teams of both departments.

To take forward the work that started in the previous year regarding the promotion of Good Governance practices. The Department has since appointed a Manager for Risk Management. To date, Risk Registers for all sections are 75% complete; this includes the review of the Fraud Prevention Strategy (FPS) for the department. The department is in the process of reviving all the structures necessary in line with the FPS.

The Department is however still challenged in the area of attracting and retaining critical skills. This is due to the general problems experienced by the country. We anticipate that this challenge would still be with us for some time. The department has currently 28 bursary holders and are all in the built environment industry.

## **2.2 Public Works**

The department has been able to improve its relations with client Departments. In improving these relations the department has gone beyond its traditional clients to include consistent presentations and engagements at the Executive Council, Cabinet Committees and Clusters, especially with regards to the efforts to make Public Works as the nerve centre of provincial infrastructure delivery.

In relation to new works and building projects, the department is on track and the budget will be fully spent. However, the department is concerned with progress in relation to projects of client departments, health and education due to non payment of contractors.

The department has in terms of the implementation of devolution of rates and taxes conditional grant appointed two service providers to assist with the development of the GRAP compliant immovable asset register which will form the basis for the payment of rates and taxes to municipalities. The GRAP compliant immovable asset register will be utilised for GIAMA implementation.

The department is leading a process of establishing the provincial infrastructure forum. The Provincial Technical Assistance Team is assisting with the terms of reference for the establishment of such a structure. This will anchor the IDIP as a delivery model.

The department is in the process of finalising terms of reference for the Small Town Revitalization Project based on the Alice pilot project.

The department has completed 73 projects and 29 are still under construction which includes offices, depots and departmental houses. The department has completed 3 projects on behalf of the Department of Traditional Affairs and 24 projects on behalf of DSRAC.

On behalf of Department of Health construction of 21 clinics have been completed in accordance with the annual target and has also completed construction of eight hospital phases.

The department has completed 79 projects on behalf of the Department of Education, which includes emergency classrooms and safety measures at schools, and 69 are under construction.

## **2.3 Roads Infrastructure**

The Department has established a Project Management Office. The rehabilitation of the road between East London Airport and Lilyvale is complete and is currently in defects and liability stage. The three bridges on the R72 near Kariega and Bushman's River are progressing well. The Fonteinskloof to Nanaga section of the R72 has commenced in July 2009 and is expected to be completed by 2012. The other sections of the R72 are currently in the planning stage. The Basic Study on the Wild Coast Meander has been completed.

The Inaccessible and Impassable Roads Programme has been integrated into the Alternative Surfacing Technologies Programme. The integration of the two programmes gives effect and content to the Department's strategic objective of surfacing 80% of the gravel roads (80/20 strategy).

The Departmental Yellow Fleet has depreciated significantly over the years. Some of the fleet is over thirty years old and has outlived its useful life. Every year a sizeable number of obsolete fleet is disposed off through public auction. However, the proceeds of these auctions go back into the fiscus instead of being recapitalized. The department during this year introduced the Route Based Maintenance Contracts for the surfaced road network. This will ensure that surfaced road network condition is improved.

The contractors working on the 2010 World Cup road infrastructure projects in Nelson Mandela Bay will commence in January 2010 and complete in May 2010.

## **2.4 Community Based Public Works Programme**

The department is doing well in providing leadership to the property and Construction Industry. Various programmes are implemented to ensure the attainment of this objective. These programmes include Property Incubator Programme and the Contractor Incubator Programme. These are initiatives that will ensure that ownership patterns in these industries are addressed.

Regarding job creation, the Department has facilitated the creation of 40 000 work opportunities by the third quarter against a target of 60 000 work opportunities, however the departments expects to exceed the annual target by the end of the financial year.

Under the National Youth Services with key youth development programmes, the department has recruited 500 unemployed youth. This is an 18 month programme which was launched in November 2009. It is anticipated that the department will recruit a further 500 unemployed youth in the second half of the 2010/11 financial year.

### **Challenges in achieving targets (2009/10)**

Non-payment of the contractors by client departments resulting in projects not delivered on time. The provincial office accommodation will be affected by the delay in implementation of PPP due to provincial affordability constraints.

Capacity constraints at the municipalities and the department will impact on the spending Devolution of the property rates and taxes conditional grant.

The Ugie Timber Plant commenced operation in January / February of 2009 and this has created emergency areas along the R58 and R56. This resulted in money being shifted to Road instead of the planned work.

The construction industry CPIX also caused challenges with the available funding levels on various projects. This resulted in higher than expected inflation adjustments for many of the projects.

## **3. Outlook for the coming financial year (2010/11)**

### **Administration**

The establishment and implementation of the Municipal finance Unit which will focus on capacitating the municipalities level to enable the acceleration of the implementation or disbursement of the Rates and Taxes grant. The department is establishing a structure within the Office of the HoD, which will coordinate flagship programmes. The department will improve and continue with the implementation of its Audit Intervention Project to fully address the audit outcomes. Human Resources will be implementing the new human resource management model for the public service. Human Resources will also revise the organizational structure to reflect the new Roads and Public works Department.

## **Public Works**

The objective of this public works programme is to develop, maintain and manage provincial government buildings through its three main sections, New Works, Maintenance, Property Management and Security Administration. These sections act as implementing agents for development, maintenance and management of old and new buildings for all government departments. The following portfolios within Public Works will in the next financial year focus on:

- The New Works Education portfolio which will continue to assist the department with the eradication of the mud school structures and unsafe structures as per the project plans of the Department of Basic Education.
- The New Works Health portfolio is planning to construct new works, namely, eight hospitals and seven clinics. The New Works other portfolio will be constructing 12 projects for Department of Local Government and Traditional Affairs and 22 libraries and 6 projects for the Department of Sports, Recreation, Arts and Culture.

The property management unit will be implementing of GIAMA to enhance of the immovable assets register of the Province. Implementation of Small Town Revitalization Programme at Alice will ensure maximum social and economic returns. This will involve development of hard and soft infrastructure.

The department will intensify the provision overall security function in all the provincial government buildings, implementation of the Radio Frequency Identification system that will limit losses.

## **Roads infrastructure**

The overall thrust of the Roads Infrastructure strategy for 2010/11 and beyond is twofold. Firstly, to maintain a 60/40 funding split in favour of roads maintenance, and secondly to drive the Rural Development (80/20) strategy through the inaccessible roads and alternative surfacing programmes.

The following appropriate surfacing projects will be in the design phase, Ngqamakwe to Tsomo river; Centane to Kei Mouth; N6 to Zwartwater; DR 08288 and DR 08033 and DR 08289 Mvezo Great place and museum; DR2481 Cookhouse to DR 2495 ; MR 476 N2 to Alicedale and Ramatsiliso's Nek.

There are many more Appropriate Surfacing projects that will be undergoing construction during 2011, the major ones include the following, Willowvale to Cob Inn; Centane to Wavecrest Holiday Resort; R61 to Lady Frere; Ngqeleni to Mthatha Mouth; DR 08313 to Canzibe hospital; Divisional road 08041; Cofimvaba to Lady Frere (8 kilometre class1) and Ongeluks Nek.

As part of the Rural Transport programme, the department has identified various roads for upgrades over the next three years. These roads are the T125 Phase 1 and 2; N2 to Ntabankulu via Siphethu hospital, T15 (phase 1, 2 and 3) Mount Frere to R56, Zithulele hospital road, Stutterheim via Mgwali to Tsomo phase 1 and 2 and Wild Coast Meandor.

The major policy imperatives underpinning the 2010/11 budget for Roads Infrastructure are centered on the following:

- Implementation of the Rural Development Strategy (80/20), given effect through:
  - The Inaccessible & Impassable Roads Programme and the Alternative Surfacing Technologies Programme.
  - Implementation of the Rural Transport and Rural Bridge Programmes.



- Continued work on the Wild Coat Meander.
- The department will also finalize the preparations for the 2010 World Cup projects.
- The prioritization of maintaining the existing roads network over the construction of new assets.

### **Community Based Programme**

Extended Public Works Programme promotes the use of government expenditure to create additional employment opportunities by introducing labour intensive delivery methods and additional employment and skills programmes for the participation of the unemployed in the delivery of needed services.

The department will undertake interventions for creating a more inclusive economy, by expanding opportunities for the poor through the implementation of EPWP Phase 11 which entails the following:

- Contribution towards reducing unemployment through the creation of productive work and provision of opportunities for local contractors.
- Use of labour intensive construction methods in the creation, rehabilitation and maintenance of physical assets which will improve the quality of life of poor communities as well as promote broader economic participation by the previously disadvantaged.
- Provision of education and training (both vocational and generic) to the unemployed, especially women, youth and the disabled in order to increase their chances of accessing the formal economy and/or self employment.
- Re-orientation of public expenditure towards methodologies that encourage and promote labour intensive methods of construction.

The following priorities will be addressed in the coming financial year

- Coordination of EPWP in all spheres of government that is National , provincial and local governments
- Coordination of EPWP in all departments within the province including State Owned Entities
- Implementing National Youth Service in through maintenance of government infrastructure projects
- Provide technical support in all municipalities and government departments to ensure optimal utilization of labour intensive methods and maximize job creation
- Monitor, evaluate and report on provincial achievements on EPWP to National and Provincial principals
- Provide support to EPWP sectors
- Support the public bodies to access the EPWP Incentive Grant
- Research and develop innovative means of increasing job creation
- Improve EPWP communication to reach out all organs of the civil society

### **Construction Industry Development Programme**

The department will continue to implement the policies initiated in the last quarter of the financial year. The focus will be on implementing those that must continue and review others, in order to ensure greater alignment with the new vision.

The Accelerated Professional and Trade Competencies Development Programme (APTCoD) is a programme initiated by the department to develop the much needed artisans and professionals in the built

environment. The programme will be reviewed so that it is appropriately aligned to the mandate of the department and linked to other initiatives like the School of Excellence, which is a similar initiative meant to develop artisans in the mechanical field.

The Contractor Incubator Programme (CIP), an initiative to develop emerging contractors, will also be reviewed with the intention to broaden its scope and improve its efficiency levels.

The Property Incubator Programme, a programme to attract and develop emerging property owners and business persons in this field. This initiative will find focal prominence in this term as it is critical in transforming the property industry.

#### 4. Receipts and Financing

Table indicates the following sources of funding for Vote 05 for the period 2006/07 to 2012/13. Summary of Receipts

**Table 5.2: Summary of receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	1306 424	1552 374	2 138 448	1880 633	1901397	1948 826	1 819 728	2 011691	2 113 667	( 6.62)
Conditional grants	742 139	838 937	937 976	1245 587	1305 215	1257 022	1 297 585	1274 147	1386 078	3.23
Departmental receipts	11627	11751	12 270	13 101	13 101	13 865	14 411	15 770	17 301	3.94
<b>Total receipts</b>	<b>2 060 190</b>	<b>2 403 062</b>	<b>3 088 694</b>	<b>3 139 321</b>	<b>3 219 713</b>	<b>3 219 713</b>	<b>3 131 724</b>	<b>3 301 608</b>	<b>3 517 046</b>	<b>( 2.73)</b>

The allocation to the department is R3.1 billion. Conditional grants amounts to R1.3 billion, comprises of Infrastructure grant to provinces of R1.1 billion, EPWP Labour Incentive Grant amounts to R29.9 million as well as Devolution of Property Rates and Taxes of R147.5 million and equitable share of R1.8 billion.

**Table 5.3: Departmental receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	11627	11751	11763	13 101	13 101	13 865	14 411	15 770	17 301	3.94
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on										
Sales of capital assets										
Transactions in financial assets			507							
<b>Total departmental receipts</b>	<b>11627</b>	<b>11751</b>	<b>12 270</b>	<b>13 101</b>	<b>13 101</b>	<b>13 865</b>	<b>14 411</b>	<b>15 770</b>	<b>17 301</b>	<b>3.94</b>

The Department of Roads and Public Works is a service provider to other provincial departments, and is therefore not a major own revenue generating department. The departmental receipts are made up of house rental in government owned houses, commission and the sale of tender documents. The department increases rental at 10% per annum. The main sources of the departmental revenue collection relates to *Sales of goods and services other than capital assets*. Own revenue shows a steadily increasing trend over the 2010 MTEF due to the review of tariffs by 10 per cent.

## 5. Payment Summary

### Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement of 2009
- Reprioritization of projects has been done in accordance with the financial resource constraints to fund the critical prioritize of government.

**Table 5.5: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/1
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	42 270	155 500	203 988	228 268	221 131	221 131	248 631	262 736	277 188	12.44
2. Public Works	343 395	432 645	685 398	722 208	827 103	748 918	791 006	806 603	863 085	5.62
3. Roads Infrastructure	1491951	1615 105	1915 156	1719 009	1711825	1712 976	1663 661	1777 403	1898 552	(2.88)
4. Community Based Public Works Programme	82 574	109 812	284 152	469 836	459 654	536 688	428 426	454 866	478 221	(20.17)
<b>Total payments and estimates</b>	<b>2 060 190</b>	<b>2 403 062</b>	<b>3 088 694</b>	<b>3 139 321</b>	<b>3 219 713</b>	<b>3 219 713</b>	<b>3 131 724</b>	<b>3 301 608</b>	<b>3 517 046</b>	<b>(2.73)</b>

**Table 5.5.1: Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/1
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>1 155 138</b>	<b>1 454 768</b>	<b>1 789 503</b>	<b>2 015 566</b>	<b>1 816 492</b>	<b>2 003 375</b>	<b>2 008 502</b>	<b>1 955 223</b>	<b>2 124 363</b>	<b>0.26</b>
Compensation of employees	376 970	440 086	554 954	564 163	561 141	556 781	666 661	690 250	720 868	19.73
Goods and services	777 606	1014 671	1233 105	1451403	1255 351	1446 594	1 341 841	1264 973	1403 496	(7.24)
Interest and rent on land	562	11	1444							
<b>Transfers and subsidies</b>	<b>241 015</b>	<b>212 375</b>	<b>79 368</b>	<b>152 464</b>	<b>225 049</b>	<b>146 328</b>	<b>200 321</b>	<b>251 537</b>	<b>247 877</b>	<b>36.90</b>
Provinces and municipalities	40 637	18 003	69 581	142 667	214 173	136 264	151 967	156 315	164 131	115.2
Departmental agencies and accounts										
Universities and technikons	1600	1872	1000	1500	1500	3 121	3 254	3 417	3 605	4.26
Foreign governments and international										
Public corporations and private	188 182	180 300								
Non-profit institutions										
Households	10 596	12 200	8 787	8 297	9 376	6 943	45 400	91805	80 142	549.58
<b>Payments for capital assets</b>	<b>664 037</b>	<b>735 919</b>	<b>1 218 642</b>	<b>971 291</b>	<b>1 178 172</b>	<b>1 070 010</b>	<b>922 901</b>	<b>1 094 848</b>	<b>1 144 806</b>	<b>(13.75)</b>
Buildings and other fixed structures	70 298	132 215	434 975	908 685	1 120 339	1019 353	870 150	1033 549	1079 832	(14.64)
Machinery and equipment	593 717	603 704	778 955	62 606	54 833	50 157	52 751	61299	64 974	5.17
Heritage assets										
Specialised military assets			56							
Biological assets										
Land and sub-soil assets	22					500				
Software and other intangible assets			4 656		3 000					
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>			<b>1 181</b>							
<b>Total economic classification</b>	<b>2 060 190</b>	<b>2 403 062</b>	<b>3 088 694</b>	<b>3 139 321</b>	<b>3 219 713</b>	<b>3 219 713</b>	<b>3 131 724</b>	<b>3 301 608</b>	<b>3 517 046</b>	<b>(2.73)</b>

### Expenditure trends

Overall expenditure has increased from R2.1 billion in 2006/07 to R3.2 billion in 2009/10. This increase is driven by the increase in the Roads Infrastructure *programme* which grew from R1.4 billion in 2006/07

to R1.7 billion in 2009/10 at an average annual rate of 21.4 per cent. This significant increase was also due to the allocation for the devolution of property rates and taxes funds to the provinces.

Over the MTEF period, spending is expected to increase from R3.1 billion in 2009/10 to R3.5 billion in 2012/13 due to an increase in the allocation for the second phase of the Expanded Public Works Programme, which is the once off amount of R29.7 million in 2010//11, furthermore the increase in the devolution of Property Rates and Taxes grant to provinces by R147.5 million in 2010/11.

The 2010 Budget provided for additional allocations of R10.045 million in 2010/11, R10.867 million in 2011/12 and R11.869 million in 2012/13 for the Improvement of Condition of Services. The Administration programme has progressed with the reclassification of the administrative budget from Roads Infrastructure programme being shifted to Administration programme.

There is a notable increase in Compensation of Employee's budget for MTEF, which has arisen because of the Roads Infrastructure shift. Budget has also been re-prioritised to address critical staff vacancies and in particular the capacitating of the Finance Branch to, accelerate the roll out for the devolution of rates and taxes grant to the municipalities.

## 5.1 Departmental Infrastructure Payments

**Table 5.6: Summary of departmental payments on infrastructure**

R' 000	2006/07		2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>		10 766	42 390	45 361	45 361	45 361	181 618	126 048	88 376	300.38
<b>Existing infrastructure assets</b>	78 480	157 491	227 389	189 439	189 439	189 439	2 052 260	2 175 919	2 369 157	983.34
Upgrades and additions	78 480	157 491	227 389	189 439	50 200	189 439	670 308	768 838	832 271	253.84
Rehabilitation, renovations and refurbishments					139 239		186 200	15 063	235 144	
Maintenance and repairs							1 195 752	1 252 018	1 301 742	
<b>Infrastructure transfers</b>							37 500	87 500	75 600	
Current							37 500	87 500	75 600	
Capital										
<i>Current infrastructure</i>	78 480	157 491	227 389	189 439	50 200	189 439	707 808	856 338	907 871	273.63
<i>Capital infrastructure</i>		10 766	42 390	45 361	184 600	45 361	1 563 570	1 533 129	1 625 262	3 346.95
<b>Total departmental infrastructure</b>	78 480	168 257	269 779	234 800	234 800	234 800	2 271 378	2 389 467	2 533 133	867.37

Efficient implementation of government's infrastructure programme requires improved planning, monitoring and evaluation to ensure that capital budgets are directed towards South Africa's policy priorities. The 2010 MTEF medium term expenditure framework expresses a huge budget on the existing infrastructure assets growing from R1.587 billion in 2009/10 to R1.614 at an average annual growth rate of 1.72 per cent. The 2010 Budget for upgrades and addition registered an amount of R857.3 million, rehabilitation, renovations and refurbishment recorded an amount of R467.8 million and maintenance and repairs at R289.4 million.

Between 2009/10 and 2010/11, New Infrastructure assets budget increased at an average annual rate of 17.15 per cent, from R125.4 million to R146.9 million.

**Table 5.7: Summary of departmental payments to Public-Private Partnership projects**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Projects under implementati</b>										
PPP unitary charge										
Penalties (if applicable)										
Advisory fees										
Project monitoring costs										
Revenue generated (if										
Contingent liabilities (informatio										
<b>Proposed projects</b>			40 000	35 732	35 732	35 732	<b>27 407</b>	28 462	29 885	(24.14)
Advisory fees			40 000	35 732	35 732	35 732	<b>27 407</b>	28 462	29 885	(24.14)
Project team costs										
Site acquisition costs										
Other project costs										
<b>Total PPP projects</b>			<b>40 000</b>	<b>35 732</b>	<b>35 732</b>	<b>35 732</b>	<b>27 407</b>	<b>28 462</b>	<b>29 885</b>	<b>(24.14)</b>

## 5.2 Public Private Partnership

### Bhisho and Mt Ayliff Office Complex.

The project would be explored further in the current financial year and its affordability would be worked by the department.

## 5.3 Transfers

**Table 5.9: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A			13 956	31367	49 619	62 413	<b>54 503</b>	55 500	56 000	-12.6736
Category B			46 044	102 683	160 709	57 442	<b>92 952</b>	100 803	108 119	6182
Category C	40 637	18 003	10	11	6	12 294	<b>12</b>	12	13	(99.90)
Unallocated			9 571	8 606	3 839	4 115	<b>4 500</b>	0	( 0)	9.35
<b>Total transfers to local governi</b>	<b>40 637</b>	<b>18 003</b>	<b>69 581</b>	<b>142 667</b>	<b>214 173</b>	<b>136 264</b>	<b>151 967</b>	<b>156 315</b>	<b>164 131</b>	<b>11.52</b>

The above transfers are mainly due to the implementation of the Devolution of Property Rates and Taxes Conditional Grants. Also included in the transfers are bursaries to non employees which have increased by R2m to address the shortage of professional officials in the built environment sector.

## 6. Programme description

### Programme 1: Administration

The Administration programme provides the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

The programme is divided into three (3) sub-programmes

*Office of the MEC* is to provide administrative support to the MEC in the execution of political responsibilities as they relate to the legislature, constituency obligations and interaction with the public;

*Management of the Department* is to provide management and support of the department.

*Corporate Support* is to manage personnel, procurement, finance, administration and related support services.

**Table 5.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration**

R' 000	2006/07			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	3 172	3 200	4 480	8 446	8 239	8 239	5 556	7 508	7 921	(32.56)
2. Management	46 422	62 269	72 108	8 661	9 439	9 439	4 525	4 751	5 013	(52.06)
3. Corporate Support	92 676	90 031	127 400	211 461	203 453	203 453	238 550	250 477	264 255	17.25
<b>Total payments and estimates</b>	<b>142 270</b>	<b>155 500</b>	<b>203 988</b>	<b>228 268</b>	<b>221 131</b>	<b>221 131</b>	<b>248 631</b>	<b>262 736</b>	<b>277 188</b>	<b>12.44</b>

**Table 5.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>131 126</b>	<b>145 708</b>	<b>195 686</b>	<b>210 630</b>	<b>203 536</b>	<b>205 318</b>	<b>236 591</b>	<b>250 114</b>	<b>263 595</b>	<b>15.23</b>
Compensation of employees	68 106	85 933	128 860	126 469	116 375	120 891	154 909	164 328	173 367	28.14
Goods and services	62 458	59 775	66 826	84 161	87 161	84 427	81 682	85 786	90 228	(3.25)
Interest and rent on land	562									
<b>Transfers and subsidies</b>	<b>8 997</b>	<b>7 697</b>	<b>4 658</b>	<b>5 300</b>	<b>5 300</b>	<b>5 567</b>	<b>7 354</b>	<b>7 722</b>	<b>8 146</b>	<b>32.10</b>
Provinces and municipalities	116									
Departmental agencies and accounts										
Universities and technikons	1600	1872	1000	1500	1500	3 121	3 254	3 417	3 605	4.26
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	7 281	5 825	3 658	3 800	3 800	2 446	4 100	4 305	4 542	67.62
<b>Payments for capital assets</b>	<b>2 147</b>	<b>2 095</b>	<b>3 644</b>	<b>12 338</b>	<b>12 295</b>	<b>10 246</b>	<b>4 686</b>	<b>4 900</b>	<b>5 447</b>	<b>(54.27)</b>
Buildings and other fixed structures		3		1800	1800	1657				(100.00)
Machinery and equipment	2 125	2 092	3 644	10 538	10 495	8 089	4 686	4 900	5 447	(42.07)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets	22					500				(100.00)
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>142 270</b>	<b>155 500</b>	<b>203 988</b>	<b>228 268</b>	<b>221 131</b>	<b>221 131</b>	<b>248 631</b>	<b>262 736</b>	<b>277 188</b>	<b>12.44</b>

## Expenditure trends

Between 2006/07 and 2009/10, expenditure increased from R142.3 million to R221.1 million. Expenditure in this programme is dominated by current payments for compensation of employees and goods and services. The spending in the Corporate Support *sub-programme* increased from R92.7 million in 2006/07 to R203.4 million in 2009/10. Funds for this programme will be utilised to cater for the administrative costs of function shift.

Office of the MEC has decreased due to the shifting of the capital budget related to properties related to the service delivery programme (2). The office of the HoD has been restructured, the filling of vacant critical posts prioritised and the regional directors costs have been relocated from the office of the HoD and placed in Programme 2.

The department has decreased the goods and services budget by cutting the frills according to the cost containment measures, and shifted the budget to the compensation of employee's budget because of the capacitation of the finance branch and for the administrative support to the new functions. As means of addressing the shortage of scarce skills the department has increased the budget for bursaries to non employees.

## Programme 2: Public Works

*Public works* is mandated to provide accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social environment, develop, maintain and manage provincial government buildings through its three main sections, New Works, Maintenance, Property Management and Security Administration.

The Programme has the following three sub-programmes:

Office Support (New Works) provides support to both property development and major building maintenance work on behalf of client departments.

*Property Management* is mandated to exercise custodian responsibilities and to provide accommodation needs of the provincial government departments in the most economic, efficient and effective manner.

Building Maintenance provides maintenance on provincial government buildings in the Province in order to improve the buildings lifespan and provide a safe working environment.

**Table 5.8.2(a): Summary of departmental payments and estimates - Programme 2: Public Works**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Office Support	5 850	6 943	53 556	51 668	53 664	53 664	78 377	82 296	86 822	46.05
2. Property Management	134 721	150 081	220 279	336 424	441 636	363 451	358 721	350 934	384 221	(130)
3. Other Infrastructure	202 824	275 621	411 563	334 116	331 803	331 803	353 908	373 373	392 042	6.66
<b>Total payments and estimates</b>	<b>343 395</b>	<b>432 645</b>	<b>685 398</b>	<b>722 208</b>	<b>827 103</b>	<b>748 918</b>	<b>791 006</b>	<b>806 603</b>	<b>863 085</b>	<b>5.62</b>

**Table 5.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Public Works**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>338 570</b>	<b>418 697</b>	<b>415 360</b>	<b>542 786</b>	<b>431 169</b>	<b>562 508</b>	<b>439 658</b>	<b>435 457</b>	<b>473 105</b>	<b>(21.84)</b>
Compensation of employees	137 792	146 050	177 614	167 917	194 085	180 558	233 722	217 864	228 876	29.44
Goods and services	200 778	272 647	236 302	374 869	237 084	381 950	205 936	217 593	244 229	(46.08)
Interest and rent on land			1444							
<b>Transfers and subsidies</b>	<b>162</b>	<b>50</b>	<b>60 871</b>	<b>134 061</b>	<b>210 334</b>	<b>132 149</b>	<b>147 467</b>	<b>156 315</b>	<b>164 131</b>	<b>11.59</b>
Provinces and municipalities	160	(9)	60 047	134 061	210 334	132 149	147 467	156 315	164 131	11.59
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	2	59	824							
<b>Payments for capital assets</b>	<b>4 663</b>	<b>13 898</b>	<b>209 167</b>	<b>45 361</b>	<b>185 600</b>	<b>54 261</b>	<b>203 881</b>	<b>214 831</b>	<b>225 849</b>	<b>275.74</b>
Buildings and other fixed structures		13 636	207 118	45 361	184 600	54 261	203 881	214 831	225 849	275.74
Machinery and equipment	4 663	262	1993		1000					
Heritage assets										
Specialised military assets			56							
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>343 395</b>	<b>432 645</b>	<b>685 398</b>	<b>722 208</b>	<b>827 103</b>	<b>748 918</b>	<b>791 006</b>	<b>806 603</b>	<b>863 085</b>	<b>5.62</b>

### Expenditure trends

The baseline for the department has grown steadily over the seven-year period, from R343.4 million in 2006/07 to R863.1 million in 2012/13. There was a significant increase in 2008/09 due to the implementation of the Devolution of Property Rates and Taxes Funds Grant to Province.

Over the MTEF period, expenditure in this programme is expected to increase from R748 918 million as revised estimates in 2009/10 to R863.1 million representing an increase of 5.6 per cent. This increase is mainly attributed to the ICS adjustment and the increase in the allocation of Devolution of Property Rates and Taxes Funds Grant to Province. The infrastructure sub-programmes have steadily increased with the view to accelerate and complete the projects currently on the ground.

### Programme 3.Roads Infrastructure

The objective of the programme is to promote accessibility and 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 and economic growth through socially just, developmental and empowering processes.

- Programme Support facilitates the governance of the programme and attainment of the programme objectives.
- The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the Department as indicated within the Annual Performance Plan.
- Planning provides network planning for proclaimed roads.

- Design provides road infrastructure designs of provincial proclaimed roads that maximize mobility and accessibility of the Provincial network.
- Construction: To construct and rehabilitate provincial proclaimed roads creating economic empowerment opportunities and alleviation of poverty.
- Maintenance maintains provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.

**Table 5.8.3(a): Summary of departmental payments and estimates - Programme 3: Roads Infrastructure**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	18 409	10 450	14 550	40 963	88 783	88 930	55 000	61 996	67 385	(38.5)
2. Road Planning	15 048	17 200	35 785	30 270	25 220	25 270	19 400	22 171	22 188	(23.23)
3. Design			22 140	98 500	85 200	85 300	58 460	60 489	56 488	(31.47)
4. Construction	89 044	123 490	214 852	700 354	675 219	675 354	573 998	632 002	678 571	(15.0)
5. Maintenance	566 037	668 221	813 128	749 309	746 446	748 509	875 619	935 817	1005 995	16.98
6. Financial Assistance	742 139	742 057	741 070							
7. Mechanical	61274	53 687	73 631	99 613	90 957	89 613	81 184	64 928	67 925	(9.4)
<b>Total payments and estimates</b>	<b>1 491 951</b>	<b>1 615 105</b>	<b>1 915 156</b>	<b>1 719 009</b>	<b>1 711 825</b>	<b>1 712 976</b>	<b>1 663 661</b>	<b>1 777 403</b>	<b>1 898 552</b>	<b>(2.88)</b>

**Table 5.8.3(a): Summary of departmental payments and estimates by economic classification - Programme 3: Roads Infrastructure**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>639 695</b>	<b>747 876</b>	<b>986 132</b>	<b>1 015 399</b>	<b>946 544</b>	<b>1 023 879</b>	<b>1 050 759</b>	<b>1 073 015</b>	<b>1 180 477</b>	<b>2.63</b>
Compensation of employees	162 770	174 286	200 875	232 221	218 071	222 522	231 080	258 588	266 566	3.85
Goods and services	476 925	573 579	785 257	783 178	728 473	801 357	819 679	814 427	913 912	2.29
Interest and rent on land		11								
<b>Transfers and subsidies</b>	<b>221 849</b>	<b>188 628</b>	<b>10 839</b>	<b>13 103</b>	<b>9 415</b>	<b>8 590</b>	<b>45 500</b>	<b>87 500</b>	<b>75 600</b>	<b>429.69</b>
Provinces and municipalities	40 354	18 012	6 534	8 606	3 839	4 093	4 500			9.94
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	178 182	164 300								
Non-profit institutions										
Households	3 313	6 316	4 305	4 497	5 576	4 497	41 000	87 500	75 600	811.72
<b>Payments for capital assets</b>	<b>630 407</b>	<b>678 601</b>	<b>918 185</b>	<b>690 507</b>	<b>755 866</b>	<b>680 507</b>	<b>567 402</b>	<b>616 888</b>	<b>642 475</b>	<b>(16.62)</b>
Buildings and other fixed structures	45 743	80 299	154 250	638 734	712 823	638 734	521 057	562 295	584 854	(18.42)
Machinery and equipment	584 664	598 302	763 935	51773	43 043	41773	46 345	54 593	57 621	10.94
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>1 491 951</b>	<b>1 615 105</b>	<b>1 915 156</b>	<b>1 719 009</b>	<b>1 711 825</b>	<b>1 712 976</b>	<b>1 663 661</b>	<b>1 777 403</b>	<b>1 898 552</b>	<b>(2.88)</b>

## Expenditure Trends

The roads infrastructure strategic framework for South Africa provides policy direction for the planning and development of road infrastructure in the Eastern Cape in particular.

Between 2006/07 and 2009/10, the spending in this programme increased slightly from R1.5 billion to R1.7 billion. The increase was due to an increase in payments for capital assets, and current payments.

Over the 2010 MTEF period, spending is expected to increase from R1.7 billion in 2009/10 to R1.9 billion in 2012/13.

The spending over the 2010 MTEF period will focus more on the maintenance and construction. The roads maintenance budget is equal to R875.6 million or 52 per cent of the R1.7 billion of the total allocation for the programme for 2010/11. The provincial spending on roads maintenance reflects the importance of maintenance in minimizing the adverse impact of high traffic volumes on the provincial network. Generally, the maintenance budget should make up at least 30 per cent of the total roads infrastructure budget, though this will partly depend on the condition of the roads.

The roads construction budget allocation for 2010/11 is R574 million or 34.5 per cent of the total allocation for *Roads Infrastructure* programme, however recorded a negative growth from 2009/10 and 2010/11.



The department's estimate is responding to government's critical role in sustaining economic growth in an economy by facilitating the movement of people and goods. It is worth noting that the infrastructure investment programme is aimed at improving social and economic infrastructure.

#### Programme 4: Community Based Programme

The Programme provides Provincial Inter Sectoral Coordination services, advisory and technical assistance to implementing agencies, give guidance on project sustainability and quality control, promote technical development and productivity improvement, monitor and evaluate the implementation of EPWP, together with facilitating the development, capacitating and empowerment of emerging contractors, material suppliers and material manufacturers. It is also leading the transformation process of the Construction Industry by among other things monitoring and evaluating the implementation of and adherence to the norms and standards set out by the CIDB (Construction Industry Development Board).

- *Programmes Support* provides overall management and support of the branch.
- *Construction development programme*
- *Innovation and empowerment* provides contractor empowerment, development, training and learnership
- *EPWP Co-ordination and Monitoring* provides the management and co-ordinate expenditure on the Expanded Public Works Programme

**Table 5.8.4(a): Summary of departmental payments and estimates - Programme 4: Community Based Programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Office Support	16 366	21 556	25 906	43 505	13 910	13 910	14 900	15 645	16 505	7.12
2. Construction development programme				17 001	14 658	14 658	16 963	17 811	18 791	15.73
3. Community Development	65 024	108 306	167 378	381 874	406 001	482 339	344 953	344 607	353 473	(28.48)
4. Innovation and Empowerment	1 174	59 810	70 870	19 293	18 772	18 493	40 410	65 043	77 045	118.52
5. EPWP Co-ordination and monitoring	10	10 140	19 998	8 163	6 313	7 288	11 200	11 760	12 407	53.68
<b>Total payments and estimates</b>	<b>82 574</b>	<b>199 812</b>	<b>284 152</b>	<b>469 836</b>	<b>459 654</b>	<b>536 688</b>	<b>428 426</b>	<b>454 866</b>	<b>478 221</b>	<b>(20.17)</b>

**Table 5.8.4(a): Summary of departmental payments and estimates by economic classification - Programme 4: Community Based Programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>45 747</b>	<b>142 487</b>	<b>192 325</b>	<b>246 751</b>	<b>235 243</b>	<b>211 670</b>	<b>281 494</b>	<b>196 637</b>	<b>207 187</b>	<b>32.99</b>
Compensation of employees	8 302	33 817	47 605	37 556	32 610	32 810	46 950	49 470	52 060	43.10
Goods and services	37 445	108 670	144 720	209 195	202 633	178 860	234 544	147 167	155 127	31.13
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>10 007</b>	<b>16 000</b>	<b>3 000</b>			<b>22</b>				<b>(100.00)</b>
Provinces and municipalities	7		3 000			22				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	10 000	16 000								
Non-profit institutions										
Households										
<b>Payments for capital assets</b>	<b>26 820</b>	<b>41 325</b>	<b>87 646</b>	<b>223 085</b>	<b>224 411</b>	<b>324 996</b>	<b>146 932</b>	<b>258 229</b>	<b>271 034</b>	<b>(54.79)</b>
Buildings and other fixed structures	24 555	38 277	73 607	222 790	221 116	324 701	145 212	256 423	269 129	(55.28)
Machinery and equipment	2 265	3 048	9 383	295	295	295	1 720	1 806	1 905	483.05
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets			4 656		3 000					
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for capital assets</b>			<b>1 181</b>							
<b>Total economic classification</b>	<b>82 574</b>	<b>199 812</b>	<b>284 152</b>	<b>469 836</b>	<b>459 654</b>	<b>536 688</b>	<b>428 426</b>	<b>454 866</b>	<b>478 221</b>	<b>(20.17)</b>

#### Expenditure Trends

Between 2006/07 to 2009/10, spending increased from R82.6 million to R469.8 million. Over the 2010 MTEF period, the budget is expected to decrease from R469 million in 2009/10 to R428.4 million. The department has been allocated additional funds for the implementation of the second phase of the EPWP with an amount of R29.704 million capacity for the expanded public works labour incentive grant.

## Policy developments

### Changes in policy, structure, service establishment or geographic distribution of services

Following the reconfiguration of departments by the Provincial Executive Council, the department has to undergo restructuring to incorporate the Roads Infrastructure function which was previously under the Department of Roads and Transport.

This was necessitated by the need to achieve better coordination of infrastructure delivery in the province.

Another noteworthy change pertaining to the geographic distribution of services relates to the newly opened Regional Offices of UKhahlamba, which are located at Sterkspruit. Capacitation of this office has been prioritized.

Service delivery targets	
Performance Measure Indicator (Sector/Provincial)	Output Targets 2010/11
Number of projects commenced and completed according to schedule	200
Number of projects commenced and completed according to schedule	82
Number of municipalities rates and taxes accounts reconciled and assisted with billing on properties owned by the province.	38
Number of projects started and completed according to schedule	7
1. Number of low volume roads upgraded	41
2. Kilometres of surface roads rehabilitated	32
3. Kilometres of surface roads upgraded	15
Number of job opportunities	68 500
Number of household contractors	150 - Household Contractors and 1000 HD's and SMME's
Number of unemployed youth in the programme	1000

## 7. Other Programme Information

### 7.1 Personnel information

**Table 5.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	434	488	580	546	539	539	539
2. Public Works			2 749	1 239	1 271	1 271	1 271
3. Roads Infrastructure	1 958	1 892	1 842	1 741	1 848	1 853	1 859
4. Community Based Public Works Programme				50	47	47	47
<b>Total personnel numbers</b>	<b>2 392</b>	<b>2 380</b>	<b>5 171</b>	<b>3 576</b>	<b>3 705</b>	<b>3 710</b>	<b>3 716</b>
Total personnel cost (R'000)	376 970	440 086	554 954	556 781	666 661	690 250	720 868
Unit cost (R'000)	158	185	107	156	180	186	194

Table 5.10: Departmental personnel numbers and costs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	2 392	2 380	5 171	3 701	3 598	3 576	3 705	3 710	3 716	3.61
Personnel cost (R'000)	376 970	440 086	554 954	564 163	561 141	556 781	666 661	690 250	720 868	19.73
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	128	60	205	203	203	204	203	203	203	(0.49)
Personnel cost (R'000)	16 202	16 202	29 930	23 787	23 787	33 499	26 821	28 932	312 12	(19.93)
Head count as % of total for department	5.35	2.52	3.96	5.49	5.64	5.70	5.48	5.47	5.46	(3.95)
Personnel cost as % of total for	4.30	3.68	5.39	4.22	4.24	6.02	4.02	4.19	4.33	(33.13)
<b>Finance component</b>										
Personnel numbers (head count)	76	76	277	270	270	303	270	270	270	(10.89)
Personnel cost (R'000)	9 622	20 222	37 949	59 812	59 812	64 754	67 438	72 749	78 478	4.14
Head count as % of total for department	3.18	3.19	5.36	7.30	7.50	8.47	7.29	7.28	7.27	(13.99)
Personnel cost as % of total for	2.55	4.60	6.84	10.60	10.66	11.63	10.12	10.54	10.89	(13.02)
<b>Full time workers</b>										
Personnel numbers (head count)	3 596	3 533	4 962	3 629	3 529	3 495	3 633	3 638	3 983	3.95
Personnel cost (R'000)	391 929	395 009	506 321	518 625	501 675	518 555	548 421	586 782	626 246	5.76
Head count as % of total for department	150.33	148.45	95.96	98.05	98.08	97.73	98.06	98.06	107.19	0.33
Personnel cost as % of total for	103.97	89.76	91.24	91.93	89.40	93.13	82.26	85.01	86.87	(116.7)
<b>Part-time workers</b>										
Personnel numbers (head count)	46		91	1	1	1	1	1	1	
Personnel cost (R'000)	5 824		7 600 769	1 390	1 390	1 301	1 500	1 618	1 745	15.30
Head count as % of total for department	1.92		1.76	0.03	0.03	0.03	0.03	0.03	0.03	(3.48)
Personnel cost as % of total for	1.54		1369.62	0.25	0.25	0.23	0.23	0.23	0.24	(3.71)
<b>Contract workers</b>										
Personnel numbers (head count)	20	20	65	71	71	83	71	71	71	(14.46)
Personnel cost (R'000)	2 532	2 532	3 000 676	18 409	18 409	22 306	20 757	22 392	24 156	(6.94)
Head count as % of total for department	0.84	0.84	1.26	1.92	1.97	2.32	1.92	1.91	1.91	(17.44)
Personnel cost as % of total for	0.67	0.58	540.71	3.26	3.28	4.01	3.11	3.24	3.35	(22.28)

## 7.2 Training

Table 5.11: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	4 930	4 155	5 113	5 343	5 343	5 343	5 343	5 343	5 610	
Subsistence and travel										
Payments on tuition										
Other	4 930	4 155	5 113	5 343	5 343	5 343	5 343	5 343	5 610	
2. Public Works										
Subsistence and travel										
Payments on tuition										
Other										
3. Roads Infrastructure	80	1 667	1 201	1 393	1 393	1 393	1 394	1 395	1 396	0.07
Subsistence and travel										
Payments on tuition										
Other	80	1 667	1 201	1 393	1 393	1 393	1 394	1 395	1 396	0.07
4. Community Based Public Works Programme										
Subsistence and travel										
Payments on tuition										
Other										
<b>Total payments on training</b>	<b>5 010</b>	<b>5 822</b>	<b>6 314</b>	<b>6 736</b>	<b>6 736</b>	<b>6 736</b>	<b>6 737</b>	<b>6 738</b>	<b>7 006</b>	<b>0.01</b>

The departmental training is coordinated and budgeted for under programme 1, subprogramme 1.3 corporate supports, hence only Administration is populated.

**Table 5.12: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	2 392	2 380	5 171	3 701	3 598	3 576	3 705	3 710	3 716	3.61
Number of personnel trained	1301	1340	1400	1500	1500	1500	2 000	2 700	2 700	33.33
<i>of which</i>										
Male	676	751	770	825	825	825	1 100	1500	1500	33.33
Female	625	589	630	675	675	675	900	1200	1200	33.33
Number of training opportunities	1371	2 791	1400	1500	1500	1500	2 000	2 600	2 600	33.33
<i>of which</i>										
Tertiary	208	495	518	555	555	555	740	800	800	33.33
Workshops	890	684	714	765	765	765	1 020	1500	1500	33.33
Seminars	273	162	168	180	180	180	240	300	300	33.33
Other										
Number of bursaries offered	47	58	53	65	65	65	70	80	80	7.69
Number of interns appointed	50	66	66	66	66	66	70	80	80	6.06
Number of learnerships appointed	322	350	413	400	400	400	500	550	550	25.00
Number of days spent on training										

### 7.3 Reconciliation of structural changes

Implementation of the EXCO resolution to merge Roads and Public Works into one department, which is the Department of Roads and Public Works

**Table 5.13: Reconciliation of structural changes**

2009/10		2010/11	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Management 3. Corporate Support	1. Administration	1. Office of the MEC 2. Management 3. Corporate Support
2. Public Works	1. Programme Office Support 2. Property Management 3. Other Infrastructure	2. Public Works	1. Programme Office Support 2. Property Management 3. Other Infrastructure
3.		3. Roads Infrastructure	1. Programme Support 2. Road Planning 3. Design 4. Construction 5. Maintenance 6. Financial Assistance 7. Mechanical
4. Community Based Public Works Programme	1. Programme Office Support 2. Construction development programme 3. 4. 5.	4. Community Based Public Works Programme	1. Programme Office Support 2. Construction development programme 3. Community Development 4. Innovation and Empowerment 5. EPWP Co-ordination and monitoring



**Annexure B to**  
**Estimates of Provincial Expenditure**  
**Roads and Public Works**

**Table 5.B1: Specification of departmental own receipts**

R' 000	2006/07		2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
<b>Tax receipts</b>											
Casino taxes											
Horse racing taxes											
Liquor licences											
Motor vehicle licences											
<b>Sales of goods and services other than</b>	11627	11751	11763	13 101	13 101	13 865	14 411	15 770	17 301	3.94	
Sales of goods and services produced by	11600	11703	11680	13 101	13 101	13 865	14 411	15 770	17 301	3.94	
Sales by market establishments											
Administrative fees											
Other sales	11600	11703	11680	13 101	13 101	13 865	14 411	15 770	17 301	3.94	
<i>Of which</i>											
<i>Boarding &amp; Lodging</i>	8 336	9 299		11848	11848	11848	13 082	14 336	15 814	10.42	
<i>Commission on insurance</i>	499	493		584	584	965	619	660	682	(35.85)	
<i>Sales</i>	2 453	1284	11680								
<i>Tender documentation</i>	312	627		670	670	1052	710	774	805	(32.51)	
<i>Other</i>				( 1)	( 1)						
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	27	48	83								
<b>Transfers received from:</b>											
<b>Fines, penalties and forfeits</b>											
<b>Interest, dividends and rent on land</b>											
<b>Sales of capital assets</b>											
<b>Financial transactions in assets and</b>			507								
<b>Total departmental receipts</b>	<b>11 627</b>	<b>11 751</b>	<b>12 270</b>	<b>13 101</b>	<b>13 101</b>	<b>13 865</b>	<b>14 411</b>	<b>15 770</b>	<b>17 301</b>	<b>3.94</b>	

**Table 5.B2: Details of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	1 155 138	1 454 768	1 789 503	2 015 566	18 16 492	2 003 375	2 008 502	1 955 223	2 124 363	0.26
Compensation of employees	376 970	440 086	554 954	564 163	561 141	556 781	666 661	690 250	720 868	19.73
Salaries and wages	319 761	366 325	490 052	494 986	491 964	485 252	586 409	610 729	634 185	20.85
Social contributions	57 209	73 761	64 902	69 177	69 177	71 529	80 252	79 521	86 683	12.20
Goods and services	777 606	1 044 671	1 233 105	145 1403	12 555 351	1446 594	1 341 841	1 264 973	1 403 496	(7.24)
Of which										
Administrative fees	161	826	144	2 224	2 224	5	1 470	1 563	1 374	29300.00
Advertising	1053	5 441	7 533	5 761	6 161	3 224	3 988	3 944	4 173	23.70
Assets <R5000	1027	2 680	4 067	5 644	5 644	5 502	6 644	5 828	5 901	20.76
Audit cost: External	2 949	3 341	7 368	7 478	9 478	6 137	5 765	5 974	6 300	(6.06)
Bursaries (employees)	1 249	418	2 574	3 201	3 201	2 469	3 377	1 327	1 444	36.78
Catering: Departmental activities	2 053	5 423	3 572	3 587	3 777	2 966	2 677	2 692	2 593	(9.74)
Communication	6 641	16 498	10 025	8 275	18 515	32 006	8 753	9 179	9 719	(72.65)
Computer services	9 173	7 475	13 319	6 414	9 414	17 299	28 357	31 119	22 967	63.92
Cons/prof:business & advisory services	136 526	138 782	149 549	307 805	19 1526	227 920	177 070	152 713	196 312	(22.31)
Cons/prof: Infrastructure & planning			69 927	16 614	28 251	27 997	45 642	53 415	59 001	63.02
Cons/prof: Laboratory services								0		
Cons/prof: Legal cost	3 989	2 087	1 406	3 089	3 089	3 048	4 606	4 831	5 090	51.12
Contractors	4318 15	605 109	658 469	790 040	678 180	781 751	7 16 108	693 328	760 874	(8.40)
Agency & support/outsourced services										
Entertainment	387	112	375	217	217	212	268	237	249	26.42
Government motor transport							16 000	16 800	17 724	
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas			19 583	18 863	18 863	18 863	19 208	18 303	19 056	183
Inventory: Learn & teacher support material								0		
Inventory: Raw materials	26	6	13 874	15 394	15 394	15 394	15 928	12 206	12 826	3.47
Inventory: Medical supplies			1 263	987	987	1 027	842	884	933	(18.01)
Medas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	35 661	34 327	16 308	18 353	18 353	16 890	17 107	17 358	18 287	128
Inventory: Stationery and printing	9	49	3 372	3 521	3 641	5 041	3 393	3 354	3 254	(32.69)
Lease payments	146	6 026	92 705	119 305	119 505	134 989	115 095	115 119	134 757	(14.74)
Owned & leasehold property expenditure	21524	30 038	83 796	8 266	8 266	8 266	20 929	22 079	24 864	153.19
Transport provided dept activity							1 655	1 738	1 833	
Travel and subsistence	49 100	63 959	62 936	60 110	61 560	64 869	84 436	45 295	46 189	30.16
Training & staff development	6 576	15 462	4 351	10 591	10 591	10 347	9 809	10 056	10 558	(5.20)
Operating expenditure	66 667	72 710	2 761	30 690	32 550	44 996	28 748	31 311	32 809	(36.11)
Venues and facilities	874	3 802	3 828	4 974	5 964	15 376	3 966	4 321	4 408	(74.21)
Other										
Interest and rent on land	562	11	1 444							
Interest		11	1 444							
Rent on land	562									
<b>Transfers and subsidies (Total)</b>	2 410 15	2 12 375	79 368	152 464	225 049	146 328	200 321	251 537	247 877	36.90
Provinces and municipalities	40 637	18 003	69 581	142 667	214 173	136 264	151 967	156 315	164 131	115.2
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	40 637	18 003	69 581	142 667	214 173	136 264	151 967	156 315	164 131	115.2
Municipalities	40 467	18 003	69 544	142 667	214 173	136 242	151 967	156 315	164 131	115.4
Municipal agencies and funds	170		37			22				(100.00)
Departmental agencies and accounts										
Social security funds										
Entities										
Universities and technikons	1 600	1 872	1 000	1 500	1 500	3 121	3 254	3 417	3 605	4.26
Foreign governments and international										
Public corporations and private enterprises	188 182	180 300								
Public corporations	10 000	16 000								
Subsidies on production										
Other transfers	10 000	16 000								
Private enterprises	178 182	164 300								
Subsidies on production										
Other transfers	178 182	164 300								
Non-profit institutions										
Households	10 596	12 200	8 787	8 297	9 376	6 943	45 100	9 1805	80 142	549.58
Social benefits	5 056	5 738	4 322	3 800	3 800	2 446	4 100	4 305	4 542	67.62
Other transfers to households	5 540	6 462	4 465	4 497	5 576	4 497	4 100	87 500	75 600	811.72
<b>Payments for capital assets</b>	664 037	735 919	12 16 642	97 1291	1 178 172	1 070 010	922 901	1 094 848	1 144 806	(13.75)
Buildings and other fixed structures	70 298	132 215	434 975	908 685	1 120 339	1 019 353	870 150	1 033 549	1 079 832	(14.64)
Buildings		12 954	207 118	45 361	184 600	54 261	203 881	214 831	225 849	275.74
Other fixed structures	70 298	119 261	227 857	863 324	935 739	965 092	666 269	818 718	853 983	(30.96)
Machinery and equipment	593 717	603 704	778 955	62 606	54 833	50 157	52 751	61 299	64 974	5.17
Transport equipment	5 917	1336	1 840	53 570	43 527	42 443	50 931	57 288	60 752	20.00
Other machinery and equipment	587 800	602 368	777 115	9 036	11 306	7 714	1 820	4 011	4 221	(76.41)
Heritage assets										
Specialised military assets			56							
Biological assets										
Land and sub-soil assets	22					500				(100.00)
Software and other intangible			4 656		3 000					
<b>Payments for financial assets</b>			1 181							
<b>Total economic classification</b>	<b>2 060 190</b>	<b>2 403 062</b>	<b>3 088 694</b>	<b>3 139 321</b>	<b>3 219 713</b>	<b>3 219 713</b>	<b>3 131 724</b>	<b>3 301 608</b>	<b>3 517 046</b>	<b>(2.73)</b>



**Table 5.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	131 126	145 708	195 686	210 630	203 536	205 318	236 591	250 114	263 595	15.23
Compensation of employees	68 106	85 933	128 860	126 469	116 375	120 891	154 909	164 328	173 367	28.14
Salaries and wages	58 341	60 052	115 969	123 788	113 694	118 210	147 970	157 043	165 680	25.18
Social contributions	9 765	25 881	12 891	2 681	2 681	2 681	6 939	7 286	7 687	158.82
Goods and services	62 458	59 775	66 826	84 161	87 161	84 427	81 682	85 786	90 228	(3.25)
<i>Of which</i>										
Administrative fees		662	57				230	261		
Advertising	553	1 181	996	1 607	1 657	217	1 087	1 141	1 204	400.92
Assets <R5000	949	1 003	228	200	200		150	158	166	
Audit cost: External	2 949	3 341	3 277	7 088	7 088	3 672	5 450	5 723	6 037	48.42
Bursaries (employees)	139	298	4 18	540	540		650	683	720	
Catering: Departmental activities	583	807	668	980	1 130	321	370	389	410	15.26
Communication	5 228	8 223	8 624	6 780	6 800	10 905	7 280	7 644	8 064	(33.24)
Computer services	9 149	7 318	11 098	230	230		17 000	17 850	18 832	
Cons/prof:business & advisory services	14 328	8 344	10 105	20 693	21 693	16 265	4 200	4 410	4 653	(74.18)
Cons/prof: Legal cost	2 000	738	405	1 200	1 200	1 200	2 500	2 625	2 769	108.33
Contractors	669	704	740				516	542	572	
Entertainment	387	102	125							
Government motor transport							16 000	16 800	17 724	
Inventory: Medical supplies			1 263	987	987	1 027	842	884	933	(18.01)
Inventory: Other consumables	2 413	2 887	657	2 213	2 213	372	1 212	1 417	1 495	225.81
Inventory: Stationery and printing			1 224	1 500	1 550	2 842	1 200	1 260	1 329	(57.78)
Lease payments			5 284	4 320	4 320	5 421	5 600	5 880	6 203	3.30
Owned & leasehold property expenditure			281							
Transport provided dept activity										
Travel and subsistence	14 269	15 161	17 969	24 268	24 818	24 427	7 454	7 683	8 105	(69.48)
Training & staff development	4 766	3 944	1 543	7 898	7 898	7 898	6 941	7 288	7 689	(12.12)
Operating expenditure	3 925	4 306	495	2 000	3 180	8 458	2 281	2 395	2 527	(73.03)
Venues and facilities	151	756	1 369	1 657	1 657	1 402	719	755	796	(48.72)
Other										
Interest and rent on land	562									
Interest										
Rent on land	562									
<b>Transfers and subsidies (Total)</b>	8 997	7 697	4 658	5 300	5 300	5 567	7 354	7 722	8 146	32.10
Provinces and municipalities	116									
Municipalities	116									
Municipalities	110									
Municipal agencies and funds	6									
Universities and technikons	1 600	1 872	1 000	1 500	1 500	3 121	3 254	3 417	3 605	4.26
Non-profit institutions										
Households	7 281	5 825	3 658	3 800	3 800	2 446	4 100	4 305	4 542	67.62
Social benefits	5 056	5 679	3 498	3 800	3 800	2 446	4 100	4 305	4 542	67.62
Other transfers to households	2 225	146	160							
<b>Payments for capital assets</b>	2 147	2 095	3 644	12 338	12 295	10 246	4 686	4 900	5 447	(54.27)
Buildings and other fixed structures		3		1 800	1 800	1 657				(100.00)
Buildings		3								
Other fixed structures				1 800	1 800	1 657				(100.00)
Machinery and equipment	2 125	2 092	3 644	10 538	10 495	8 089	4 686	4 900	5 447	(42.07)
Transport equipment	1 834	1 336	1 840	9 782	9 739	7 440	4 686	4 900	5 447	(37.02)
Other machinery and equipment	291	756	1 804	756	756	649				(100.00)
Land and sub-soil assets	22					500				(100.00)
Software and other intangible										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>142 270</b>	<b>155 500</b>	<b>203 988</b>	<b>228 268</b>	<b>221 131</b>	<b>221 131</b>	<b>248 631</b>	<b>262 736</b>	<b>277 188</b>	<b>12.44</b>

**Table 5.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Public Works**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	338 570	4 18 697	4 15 360	542 786	431 169	562 508	<b>439 658</b>	435 457	473 105	(2184)
Compensation of employees	137 792	146 050	177 614	167 917	194 085	180 558	<b>233 722</b>	217 864	228 876	29.44
Salaries and wages	116 101	125 166	152 271	141 161	167 329	152 480	<b>195 686</b>	186 879	196 332	28.34
Social contributions	21 691	20 884	25 343	26 756	26 756	28 078	<b>38 036</b>	30 985	32 544	35.47
Goods and services	200 778	272 647	236 302	374 869	237 084	381 950	<b>205 936</b>	217 593	244 229	(46.08)
<i>Of which</i>										
Administrative fees	132	164	55	1250	1250					
Advertising	264	439	522	810	1060	560				(100.00)
Catering: Departmental activities	281	283	397	300	300	300				(100.00)
Communication	944	352		50	270	50				(100.00)
Computer services	17	127	30	120	120	120	<b>300</b>			150.00
Cons/prof.business & advisory services	30 900	30 476	45 225	25 570	27 070	13 260	<b>3 752</b>	4 968	5 217	(71.70)
Cons/prof: Infrastructre & planning			837							
Contractors	74 877	135 701	7 418	192 468	50 683	181 262	<b>43 853</b>	46 261	48 578	(75.81)
Inventory: Other consumables	1060	914	1410	1006	1006	1006	<b>38</b>	40	42	(96.22)
Inventory: Stationery and printing					50					
Lease payments			87 180	113 500	113 500	127 883	<b>108 586</b>	108 304	127 579	(15.09)
Owned & leasehold property expenditure	19 873	20 900	75 036				<b>12 000</b>	14 021	16 602	
Transport provided dept activity										
Travel and subsistence	9 828	10 873	17 238	13 798	14 498	13 512	<b>12 411</b>	16 162	16 979	(8.15)
Training & staff development	144	2 996								
Operating expenditure	62 444	68 178	256	24 287	24 767	31 958	<b>23 653</b>	26 083	27 387	(25.99)
Venues and facilities	14	1244	698	1710	2 510	12 039	<b>1 343</b>	1755	1844	(88.84)
Other										
Interest and rent on land			1444							
Interest			1444							
<b>Transfers and subsidies (Total)</b>	162	50	60 871	134 061	210 334	132 149	<b>147 467</b>	156 315	164 131	1159
Provinces and municipalities	160	(9)	60 047	134 061	210 334	132 149	<b>147 467</b>	156 315	164 131	1159
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	160	(9)	60 047	134 061	210 334	132 149	<b>147 467</b>	156 315	164 131	1159
Municipalities	3	(9)	60 010	134 061	210 334	132 149	<b>147 467</b>	156 315	164 131	1159
Municipal agencies and funds	157		37							
Households	2	59	824							
Social benefits		59	824							
Other transfers to households	2									
<b>Payments for capital assets</b>	4 663	13 898	209 167	45 361	185 600	54 261	<b>203 881</b>	214 831	225 849	275.74
Buildings and other fixed structures		13 636	207 118	45 361	184 600	54 261	<b>203 881</b>	214 831	225 849	275.74
Buildings		12 951	207 118	45 361	184 600	54 261	<b>203 881</b>	214 831	225 849	275.74
Other fixed structures		685								
Machinery and equipment	4 663	262	1993		1000					
Transport equipment	4 083									
Other machinery and equipment	580	262	1993		1000					
Specialised military assets			56							
Software and other intangible										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>343 395</b>	<b>432 645</b>	<b>685 398</b>	<b>722 208</b>	<b>827 103</b>	<b>748 918</b>	<b>791 006</b>	<b>806 603</b>	<b>863 085</b>	<b>5.62</b>

**Table 5.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Roads Infrastructure**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	639 695	747 876	986 632	1015 399	946 544	1023 879	1 050 759	1 073 015	1 180 477	2.63
Compensation of employees	162 770	174 286	200 875	232 221	218 071	222 522	231 080	258 588	266 566	3.85
Salaries and wages	137 940	148 907	176 972	195 892	181 742	185 163	201 581	221 202	224 188	8.87
Social contributions	24 830	25 379	23 903	36 329	36 329	37 359	29 499	37 386	42 378	(21.04)
Goods and services	476 925	573 579	785 257	783 178	728 473	801 357	819 679	814 427	913 912	2.29
<i>Of which</i>										
Administrative fees			32			5				(100.00)
Advertising	170	348	4 325	1265	1365	1342	854	659	712	(36.36)
Assets <R5000	76	681	2 895	2 901	2 901	2 959	3 712	2 778	2 696	25.45
Audit cost: External			82	165	2 165	2 240	90	26	27	(95.98)
Bursaries (employees)	110	29	2 166	2 278	2 278	2 230	2 315	212	268	3.81
Catering: Departmental activities	472	1092	895	1078	1118	1116	1 056	996	809	(5.38)
Communication	464	2 647	1 109	1 234	11 234	20 840	1 289	1 345	1455	(93.81)
Computer services	7	25	1838	6 044	9 044	17 159	11 035	13 246	4 111	(35.69)
Cons/prof: business & advisory services	75 776	60 716	93 694	16 190	76 640	128 576	104 863	107 766	144 767	(18.44)
Cons/prof: Infrastructure & planning			6 800	16 614	28 251	27 997	45 642	53 415	59 001	63.02
Cons/prof: Laboratory services								0		
Cons/prof: Legal cost	1989	1349	1001	1 109	1 109	1 109	1 114	1 164	1 222	0.45
Contractors	338 342	444 052	604 302	529 471	532 448	532 195	542 929	578 285	643 868	2.02
Agency & support/outourced services										
Entertainment		10	196	187	187	182	236	204	214	29.67
Inventory: Fuel, oil and gas			14 503	14 543	14 543	14 543	15 776	14 717	15 291	8.48
Inventory: Learn & teacher support material								0		
Inventory: Raw materials	26	6	12 311	12 515	12 515	12 515	13 038	9 186	9 655	4.18
Inventory: Other consumables	31921	27 042	10 687	12 106	12 106	12 493	12 532	12 424	13 095	0.31
Inventory: Stationery and printing	9		1501	1595	1615	1773	1 749	1629	1437	(135)
Lease payments	146	4 436	125	740	940	940	160	152	153	(82.98)
Owned & leasehold property expenditure	1648	8 745	8 051	8 139	8 139	8 139	8 799	7 922	8 119	8.11
Transport provided dept activity								0		
Travel and subsistence	23 729	19 863	16 563	6 706	6 906	9 662	49 808	5 984	4 847	415.50
Training & staff development	103	1681	400	417	417	602	582	415	394	(3.32)
Operating expenditure	298	193	1018	1 140	1 340	1 351	1 185	1 126	1 098	(12.29)
Venues and facilities	639	664	773	1 022	1 212	1 389	915	774	674	(34.13)
Other										
Interest and rent on land		11								
Interest		11								
Rent on land										
<b>Transfers and subsidies (Total)</b>	221 849	188 628	10 839	13 103	9 415	8 590	45 500	87 500	75 600	429.69
Provinces and municipalities	40 354	18 012	6 534	8 606	3 839	4 093	4 500			9.94
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	40 354	18 012	6 534	8 606	3 839	4 093	4 500			9.94
Municipalities	40 354	18 012	6 534	8 606	3 839	4 093	4 500			9.94
Municipal agencies and funds										
Foreign governments and international										
Public corporations and private enterprises	178 182	164 300								
Private enterprises	178 182	164 300								
Subsidies on production										
Other transfers	178 182	164 300								
Non-profit institutions										
Households	3 313	6 316	4 305	4 497	5 576	4 497	41 000	87 500	75 600	811.72
Social benefits										
Other transfers to households	3 313	6 316	4 305	4 497	5 576	4 497	41 000	87 500	75 600	811.72
<b>Payments for capital assets</b>	630 407	678 601	918 185	690 507	755 866	680 507	567 402	616 888	642 475	(16.62)
Buildings and other fixed structures	45 743	80 299	154 250	638 734	712 823	638 734	521 057	562 295	584 854	(18.42)
Buildings										
Other fixed structures	45 743	80 299	154 250	638 734	712 823	638 734	521 057	562 295	584 854	(18.42)
Machinery and equipment	584 664	598 302	763 935	51773	43 043	41773	46 345	54 593	57 621	10.94
Transport equipment				43 788	33 788	35 003	46 245	52 388	55 305	32.12
Other machinery and equipment	584 664	598 302	763 935	7 985	9 255	6 770	100	2 205	2 316	(98.52)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	1 491 951	1 615 105	1 915 156	1 719 009	1 711 825	1 712 976	1 663 661	1 777 403	1 898 552	(2.88)

**Table 5.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Community Based Public Works Programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	45 747	42 487	49 325	246 751	235 243	211 670	281 494	196 637	207 187	32.99
Compensation of employees	8 302	33 817	47 605	37 556	32 610	32 810	46 950	49 470	52 060	43.10
Salaries and wages	7 379	32 200	44 840	34 145	29 199	29 399	41 172	45 606	47 985	40.05
Social contributions	923	1617	2 765	3 411	3 411	3 411	5 778	3 864	4 075	69.39
Goods and services	37 445	108 670	144 720	209 195	202 633	178 860	234 544	147 167	165 127	31.13
Of which										
Administrative fees	29			974	974		1 240	1302	1374	
Advertising	66	3 473	1690	2 079	2 079	1105	2 047	2 144	2 257	85.25
Assets <R5000	2	996	944	2 543	2 543	2 543	2 782	2 892	3 039	9.40
Audit cost: External			4 009	225	225	225	225	225	236	
Bursaries (employees)		91		383	383	239	412	433	456	72.38
Catering: Departmental activities	717	3 241	1612	1229	1229	1229	1 251	1307	1374	17.9
Communication	5	5 276	292	211	211	211	184	190	200	(12.80)
Computer services		5	353	20	20	20	22	23	24	10.00
Cons/prof:business & advisory services	15 522	39 246	525	99 633	66 123	69 819	64 255	35 569	41676	(7.97)
Cons/prof: Infrastructure & planning			62 290							
Cons/prof: Laboratory services										
Cons/prof: Legal cost				780	780	739	992	1042	1099	34.24
Contractors	17 927	24 652	46 009	68 101	95 049	68 294	128 810	68 240	67 856	88.61
Agency & support/outourced services										
Entertainment			54	30	30	30	32	33	35	6.67
Inventory: Fuel, oil and gas			5 080	4 320	4 320	4 320	3 432	3 586	3 765	(20.56)
Inventory: Learn & teacher support material										
Inventory: Raw materials			1563	2 879	2 879	2 879	2 890	3 020	3 171	0.38
Inventory: Other consumables	267	3 484	3 554	3 028	3 028	3 019	3 325	3 478	3 655	10.14
Inventory: Stationery and printing		149	647	426	426	426	444	465	488	4.23
Lease payments		1590	116	745	745	745	749	783	822	0.54
Owned & leasehold property expenditure	3	393	428	127	127	127	130	136	143	2.36
Transport provided dept activity							1 655	1738	1833	
Travel and subsistence	1274	18 062	11 166	15 338	15 338	17 268	14 763	15 466	16 258	(14.51)
Training & staff development	1563	6 841	2 408	2 276	2 276	1847	2 286	2 352	2 475	23.77
Operating expenditure		33	992	3 263	3 263	3 229	1 629	1707	1797	(49.55)
Venues and facilities	70	1 138	988	585	585	546	989	1038	1094	81.14
Other										
<b>Transfers and subsidies (Total)</b>	<b>10 007</b>	<b>16 000</b>	<b>3 000</b>			22				(100.00)
Provinces and municipalities	7		3 000			22				(100.00)
Municipalities	7		3 000			22				(100.00)
Municipalities			3 000							
Municipal agencies and funds	7					22				(100.00)
Public corporations and private enterprises	10 000	16 000								
Public corporations	10 000	16 000								
Subsidies on production										
Other transfers	10 000	16 000								
<b>Payments for capital assets</b>	<b>26 820</b>	<b>41 325</b>	<b>87 646</b>	<b>223 085</b>	<b>224 411</b>	<b>324 996</b>	<b>146 932</b>	<b>258 229</b>	<b>271 034</b>	<b>(54.79)</b>
Buildings and other fixed structures	24 555	38 277	73 607	222 790	221 116	324 701	145 212	256 423	269 129	(55.28)
Buildings										
Other fixed structures	24 555	38 277	73 607	222 790	221 116	324 701	145 212	256 423	269 129	(55.28)
Machinery and equipment	2 265	3 048	9 383	295	295	295	1 720	1806	1905	483.05
Transport equipment										
Other machinery and equipment	2 265	3 048	9 383	295	295	295	1 720	1806	1905	483.05
Software and other intangible			4 656		3 000					
<b>Payments for financial assets</b>			1 811							
<b>Total economic classification</b>	<b>82 574</b>	<b>199 812</b>	<b>284 152</b>	<b>469 836</b>	<b>459 654</b>	<b>536 688</b>	<b>428 426</b>	<b>454 866</b>	<b>478 221</b>	<b>(20.17)</b>

**Table 5.B4: Summary of departmental allocation**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>			13 956	31367	49 619	62 413	54 503	55 500	56 000	(2.67)
Nelson Mandela Metro			13 956	31367	49 619	62 413	54 503	55 500	56 000	(2.67)
<b>Category B</b>		46 044		102 683	160 709	57 442	92 952	100 803	108 119	6182
Amahlathi				669	945		736	736	772	
Baviaans		223		221	244	109	243	243	255	122.66
Blue Crane Route		688		747	1286	666	822	822	863	23.38
Buffalo City		22 276		24 887	30 412	9 800	27 376	27 572	30 051	179.34
Camdeboo		888		1967	2 607	3 352	2 163	2 163	2 272	(35.46)
Elundini				491	1034		540	540	567	
Emalahleni				112	241		123	123	129	
Engcobo		26		108	356	49	118	118	124	14137
Gariep				1448	2 417		1 263	1 263	1 326	
Great Kei				125	264		138	138	145	
Ikwezi				240	620	197	264	264	277	33.83
Ingquza		456		941	3 082	262	1 035	1 035	1 087	294.99
Inkwanca		204		452	754	147	498	498	523	238.59
Intsika Yethu		89		116	143	473	128	128	135	(72.91)
Inxuba Yethemba		1411		2 009	2 833	1 922	2 210	2 210	2 321	15.00
King Sabata Dalindyebo		12 381		2 670	39 551	28 051	26 517	32 292	32 983	(5.47)
Kouga		601		633	781	41	696	696	731	1597.76
Koukamma		10		84	327	55	92	92	97	68.00
Lukhanji		2 079		2 185	5 381	467	2 404	2 404	2 524	414.70
Makana		2 605		3 418	9 533	1 897	3 760	3 760	3 948	
Maletswai		242		233	289	4 359	256	256	269	
Matatiele					1 078					
Mbashe				27	176		30	30	31	
Mbizana					122					
Mhlonlo				194	387	102	213	213	224	
Mquma		274		251	1 575	93	276	276	290	
Ndlambe		176		112	912	81	123	123	129	
Ngqushwa				278	1 184	258	306	306	321	
Nkonkobe		1065		2 016	3 306	11	2 218	2 218	2 328	
Ntabankulu				54	1 094	49	59	59	62	
Nxuba				54 273	41 904	4 792	16 121	18 000	20 999	
Nyandeni				198	416		218	218	229	
Port St Johns		12		165	1 770	22	181	181	190	
Qaukeni				115			127	127	133	
Sakiszwe				115	393		127	127	133	
Senqu				281	598	43	309	309	325	
Sundays River Valley		207		815	1 325	15	897	897	942	5879.31
Tsolwana		60		122	376		134	134	141	
Umzimkhulu										
Umzimvubu		71		212	993	129	233	233	244	80.50
Unallocated										
<b>Category C</b>	40 637	18 003	10	11	6	12 294	12	12	13	(99.90)
Alfred Nzo	63					2 670				(100.00)
Amathole	46					8 334				
Cacadu	11		10	11	6	6	12	12	13	100.00
Chris Hani	21					136				(100.00)
OR Tambo	44					1 148				(100.00)
Ukhahlamba										
Unallocated	40 452	18 003								
Unallocated			9 571	8 606	3 839	4 115	4 500	0	(0)	
<b>Total transfers to loc</b>	<b>40 637</b>	<b>18 003</b>	<b>69 581</b>	<b>142 667</b>	<b>214 173</b>	<b>136 264</b>	<b>151 967</b>	<b>156 315</b>	<b>164 131</b>	<b>11.52</b>

**Table 5.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
Nelson Mandela Metro										
<b>Category B</b>										
Unallocated										
<b>Category C</b>										
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Ukhahlamba										
EC Whole Province	2 060 190	2 403 062	3 088 694	3 139 321	3 219 713	3 219 713	3 131 724	3 301 608	3 517 046	(2.73)
<b>Total payments ans esti</b>	<b>2 060 190</b>	<b>2 403 062</b>	<b>3 088 694</b>	<b>3 139 321</b>	<b>3 219 713</b>	<b>3 219 713</b>	<b>3 131 724</b>	<b>3 301 608</b>	<b>3 517 046</b>	<b>(2.73)</b>

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates (R'000)
				Date:Start	Date: Finish					2010/11 (R'000)	MTEF 2011/12 (R'000)	
<b>1. New and replacement assets</b>												
1	Mt Frere Social Cluster Offices	Alfred Nzo	New Offices	2010-05-06	2014-02-06	PUBLIC WORKS	177	37 500	5 000	7 500	11 500	8 500
2	Maluti Training facility	Alfred Nzo	Training centre for APTCOD	2010-02-06	2011-07-06	PUBLIC WORKS	115	2 145	-	2 145	-	-
3	Mt-Frere Temporary offices	Alfred Nzo	Installation of preferbs	2009-04-01	2010-05-01	PUBLIC WORKS	633	4 551	2 751	1 800	-	-
4	Amathole Office/ Accomodation	Amathole	New Accommodation Block B	2008-04-06	2013-01-01	PUBLIC WORKS	740	30 000	3 123	6 000	7 500	5 500
5	Elliotdale Cluster Offices	Amathole	New Offices	2009-02-06	2013-02-06	PUBLIC WORKS	1 990	43 500	7 558	8 200	9 500	6 500
6	Lady Frere New Government Office, Phase II	Chris Hani	New Offices	2010-04-06	2013-04-06	PUBLIC WORKS	12 921	28 085	5 898	5 000	6 000	8 500
7	Construction of New Libode Social Cluster Offices	OR Tambo	New offices for client departments	2010-06-08	2014-02-03	PUBLIC WORKS	-	19 050	-	5 000	5 854	4 872
8	PPP Office Park	Bhisho	PPP	2008-05-01	2013-04-01	PUBLIC WORKS	-	20 600	7 846	5 000	-	7 000
Total New infrastructure assets												
<b>2. Upgrades and additions</b>												
1	Conversion of Cala Convent / Lady Frere PH I	Chris Hani	Renovation of Buildings to Offices	2010-05-01	Feb-12	PUBLIC WORKS	900	37 000	8 258	9 000	8 500	9 500
2	Additional fencing for Lusikisiki	OR Tambo	Ramp project for existing and new inst	2013-04-01	2014-03-01	PUBLIC WORKS	-	14 000	441	-	-	3 500
3	Site works for Lusikisiki College	OR Tambo	Fencing	2010-04-10	2010-03-01	PUBLIC WORKS	-	700	700	-	-	-
4	Upgrade of Aircons for Botha Sigcau	OR Tambo	upgrade of Air conditioning system	2010-04-11	2010-03-02	PUBLIC WORKS	-	4 110	4 110	-	-	-
5	Idutywa Cluster-Paving and Thouroughfare	Amathole	Upgrade and Additions	2008-06-08	2009-06-01	PUBLIC WORKS	3 110	6 199	3 110	-	-	-
6	Sekunjalo-Palisade Fencing	Amathole	Upgrade and Additions	2008-06-08	2009-05-08	PUBLIC WORKS	284	1 911	1 667	-	-	-
7	Paving and landscaping to Sub-regional offices in Amatole Region	Amathole	Upgrade and Additions	2012-04-01	2013-02-01	PUBLIC WORKS	-	3 000	-	-	-	3 000
8	Butterworth Sub-regional office upgrade	Amathole	Upgrade and Additions	2012-06-01	2013-02-01	PUBLIC WORKS	-	3 400	-	-	-	3 400
9	Zwelitsha Sub-regional office upgrade	Amathole	Upgrade and Additions	2010-05-01	2013-02-01	PUBLIC WORKS	-	6 000	-	-	-	4 000
10	Peddle Sub-regional office upgrade	Amathole	Upgrade and Additions	2010-06-01	2011-02-01	PUBLIC WORKS	-	2 000	-	-	-	-
11	Paving & Thoroughfares to Butterworth Su-Regional Office	Amathole	Upgrade and Additions	2010-05-01	2011-02-01	PUBLIC WORKS	-	3 000	-	3 000	-	-
12	Paving & Thoroughfares to Peddie Su-Regional Office	Amathole	Upgrade and Additions	2010-05-01	2011-02-01	PUBLIC WORKS	-	2 057	-	2 057	-	-
13	Matabiele offices	Alfred Nzo	Upgrade and Additions	2011-04-01	2012-02-01	PUBLIC WORKS	-	18 000	-	-	18 000	18 000
14	Ex-Maluti College Hostel-Blocks	Alfred Nzo	Upgrade and Additions	2008-04-01	2011-02-01	PUBLIC WORKS	23 618	36 618	6 193	13 000	15 000	11 428
15	Ex Mary Thersa hospital	Alfred Nzo	Upgrade and Additions	2008-06-08	2013-02-01	PUBLIC WORKS	11 960	48 590	4 013	17 000	19 000	19 630
16	Maluti Phase 3	Alfred Nzo	Upgrade and Additions	2011-05-01	2012-02-01	PUBLIC WORKS	-	8 000	-	-	8 000	8 000
17	Maluti Dept. of Agric. Office	Alfred Nzo	Upgrade and Additions	2012-05-01	2013-02-01	PUBLIC WORKS	-	3 680	-	-	-	3 680
18	Maluti Cluster Offices-Landscaping	Alfred Nzo	Upgrade and Additions	2008-04-08	2009-08-01	PUBLIC WORKS	52	52	1	-	-	-
19	Mt Aviliff & Maluti Social Development-	Alfred Nzo	Upgrade and Additions	2008-06-08	2010-02-01	PUBLIC WORKS	-	445	-	-	-	-
20	Installation of HVAC	Bhisho	Upgrade and Additions	Jan-08	2009-02-01	PUBLIC WORKS	6 104	6 104	6 104	-	-	-
21	Dukumbana Foyer	Bhisho	Upgrade and Additions	2009-03-01	2010-02-01	PUBLIC WORKS	-	4 413	3 234	-	-	-
22	Pick & Pay Building-General Renovations	Bhisho	Upgrade and Additions	1908-05-01	2009-02-01	PUBLIC WORKS	618	618	618	-	-	-

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
				Date: Start	Date: Finish					2010/11 (R'000)	2011/12 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
2.	Upgrades and additions												
23	Bisho State House	Bhisho	Upgrade and Additions	2009-04-01	2011-02-09	PUBLIC WORKS	7 920	20 715	9 041	12 117	2 283	4 125	
24	Primier's Office	Bhisho	Upgrade and Additions	2012-04-01	2013-03-01	PUBLIC WORKS	-	4 125	-	-	-	-	
25	ECLA Kitchen Upgrade	Bhisho	Upgrade and Additions	2009-03-01	2010-02-01	PUBLIC WORKS	8 403	8 403	7 786	-	-	-	
26	DSRAC - Steel Canopy	Bhisho	Upgrade and Additions	2008-11-01	2009-08-01	PUBLIC WORKS	-	591	529	-	-	-	
27	Phalo Hous Upgrade	Bhisho	Upgrade and Additions	2007-04-01	2009-09-01	PUBLIC WORKS	-	306	306	-	-	-	
28	Tyamzashe Entrance Foyer	Bhisho	Upgrade and Additions	2007-04-01	2009-08-01	PUBLIC WORKS	-	56	33	-	-	-	
29	Security Wall ECLA	Bhisho	Upgrade and Additions	2008-04-01	2009-03-01	PUBLIC WORKS	-	63	63	-	-	-	
30	Ohasana-Branding	Bhisho	Upgrade and Additions	2006-10-01	2009-03-01	PUBLIC WORKS	5 749	11 589	2 857	5 840	-	-	
31	Treasury - Shooters Club	Bhisho	Upgrade and Additions	2009-05-08	2010-10-01	PUBLIC WORKS	-	813	581	-	-	-	
32	Treasury - Additional Carports	Bhisho	Upgrade and Additions	2008-11-01	2009-05-01	PUBLIC WORKS	-	3 000	3 000	-	-	3 000	
33	DSRAC	Bhisho	Upgrade and Additions	2010-04-01	2013-01-01	PUBLIC WORKS	-	16 000	-	3 000	9 000	4 000	
34	Legislature Fire Detection	Bhisho	Upgrade and Additions	2008-08-01	2009-12-01	PUBLIC WORKS	-	647	465	-	-	-	
35	Tyamzashe Building - Generator Instl.	Bhisho	Upgrade and Additions	2008-10-01	2009-09-01	PUBLIC WORKS	-	4 613	4 820	-	-	-	
36	Dukumbana Generator Instl.	Bhisho	Upgrade and Additions	2008-10-01	2009-08-01	PUBLIC WORKS	-	3 383	2 863	-	-	-	
37	Dukumbana Building Fire detection	Bhisho	Upgrade and Additions	2010-05-03	2013-02-03	PUBLIC WORKS	-	7 300	-	1 500	-	5 800	
38	Legislature Landscaping	Bhisho	Upgrade and Additions	2010-04-01	2010-10-01	PUBLIC WORKS	-	10 000	-	-	-	-	
39	Ministrial Complex & 143 Queens Road : Standby Generator	Bhisho	Upgrade and Additions	2010-04-01	2010-10-01	PUBLIC WORKS	-	1 400	-	1 400	-	-	
40	DSRAC - Standby Generator	Bhisho	Upgrade and Additions	2010-04-01	2010-10-01	PUBLIC WORKS	-	2 600	-	2 600	-	-	
41	ECPL - Stangby Generator	Bhisho	Upgrade and Additions	2010-04-01	2010-10-01	PUBLIC WORKS	-	2 500	-	2 500	-	-	
42	Old Muir Primary - Uitenhage	Cacadu	Upgrade and Additions	2011-04-01	2012-05-06	PUBLIC WORKS	-	8 672	-	-	8 672	-	
43	St. Aiden's Technical College -Grahamstown	Cacadu	Upgrade and Additions	2007-11-08	2010-05-01	PUBLIC WORKS	10 038	11 588	10 072	1 550	-	-	
44	Old SABC Bldg - Grahamstown	Cacadu	Upgrade and Additions	2008-04-08	2010-02-01	PUBLIC WORKS	5 160	5 160	5 160	-	-	-	
45	Elizabeth Roos Hostel - Grahamstown	Cacadu	Upgrade and Additions	2009-06-08	2011-02-01	PUBLIC WORKS	9 900	29 789	10 615	8 419	-	-	
46	Old Graaff Reinet Nurses Home - Graaff Reinet	Cacadu	Upgrade and Additions	2012-04-08	2013-02-10	PUBLIC WORKS	-	10 500	-	-	-	10 500	
47	Traffic Department Graaff Reinet - Graaff Reinet	Cacadu	Upgrade and Additions	2011-06-01	2013-02-01	PUBLIC WORKS	-	11 500	11 500	-	2 500	9 000	
48	Old Dagbreek conversion - Port Elizabeth	Cacadu	Upgrade and Additions	2011-06-01	2012-02-01	PUBLIC WORKS	-	12 000	-	-	12 000	-	
49	Old Regional Library - Grahamstown	Cacadu	Upgrade and Additions	2010-04-01	2010-11-01	PUBLIC WORKS	-	5 500	-	5 500	-	-	
50	Bensonvale College: Phase 2,3&4	Chris Hani	Upgrade and Additions	2009-04-01	2013-02-01	PUBLIC WORKS	3 355	47 911	3 579	11 145	14 500	10 571	
51	Bensonvale College Phase 1	Chris Hani	Upgrade and Additions	2008-05-01	2009-06-01	PUBLIC WORKS	1 916	1 916	-	-	-	-	
52	Paul Kruger College	Chris Hani	Upgrade and Additions	2010-08-01	2012-02-01	PUBLIC WORKS	-	4 200	-	4 200	-	-	
53	Old Cala Hospital	Chris Hani	Upgrade and Additions	2008-04-01	2010-01-01	PUBLIC WORKS	4 775	4 775	4 144	-	-	-	
54	Artur Tsengwe College	Chris Hani	Upgrade and Additions	2008-05-08	2010-02-01	PUBLIC WORKS	8 770	8 770	2 963	-	-	-	
55	Old Ezibeleni Hospital: Phase Two	Chris Hani	Upgrade and Additions	2008-04-08	2009-10-01	PUBLIC WORKS	15 086	15 086	6 767	-	-	-	
56	Old Ezibeleni Hospital: Phase (3,4&5)	Chris Hani	Upgrade and Additions	2011-07-08	2013-02-01	PUBLIC WORKS	-	23 320	-	-	12 132	11 188	

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
					Date: Start	Date: Finish					2010/11 (R'000)	2011/12 (R'000)	MTEF 2012/13 (R'000)	
<b>2. Upgrades and additions</b>														
57	Komani Hospital: Block (J.E. Admin, Hall)	Chris Hani	Upgrade and Additions		2009-04-23	2013-02-01	PUBLIC WORKS	1 362	45 630	921	17 355	16 514	10 399	
58	New Botha Sigcau Bldg Parkade	OR Tambo	Upgrade and Additions		2008-04-08	2010-03-01	PUBLIC WORKS	13 557	13 557	29 558	-	-	-	
59	Old Military Workshop	OR Tambo	Upgrade and Additions		2011-04-01	2012-02-01	PUBLIC WORKS	-	3 500	-	-	3 500	-	
60	Additions to Qumbu office park	OR Tambo	Upgrade and Additions		2010-04-01	2011-02-01	PUBLIC WORKS	-	5 427	-	5 427	-	-	
61	Qumbu prison	OR Tambo	Upgrade and Additions		2011-04-01	2011-11-30	PUBLIC WORKS	-	4 000	-	-	4 000	-	
62	Botha Sigcau Installation of new CCTV System	OR Tambo	Upgrade and Additions		2009-01-01	2009-11-01	PUBLIC WORKS	-	2 100	-	-	-	-	
63	Botha Sigcau Installation of Access Control System	OR Tambo	Upgrade and Additions		2009-01-01	2009-08-01	PUBLIC WORKS	-	880	-	-	-	-	
64	Botha Sigcau building Open Plan	OR Tambo	Upgrade and Additions		2010-04-01	2013-02-01	PUBLIC WORKS	-	39 000	-	11 000	13 000	9 000	
65	KD Matanzima Building Instal. CCTV	OR Tambo	Upgrade and Additions		2012-04-01	2013-02-01	PUBLIC WORKS	-	2 000	-	-	2 000	2 000	
66	KD Matanzima Building - Access Control	OR Tambo	Upgrade and Additions		2012-04-01	2013-02-01	PUBLIC WORKS	-	600	-	-	-	600	
<b>Total Upgrades and additions</b>								142 637	625 381	156 074	137 610	166 601	164 321	
<b>3. Rehabilitation, renovations and refurbishments</b>														
1	Rubusana College	Amathole	Renovation of office Building		2008-06-08	2012-11-08	PUBLIC WORKS	913	3 000	3 808	3 000	-	-	
2	Cape College: Roofs	Amathole	Repairs to External Works		2011-05-08	2013-02-02	PUBLIC WORKS	-	13 500	-	-	-	7 500	
3	Huis Beyers Naude	Cacadu	Renovations / Refurbishment		2009-05-08	1913-03-01	PUBLIC WORKS	-	25 132	10 990	4 500	7 500	6 000	
4	Sekunjalo Training Centre	Amathole	Rehabilitation & Refurbishment		2011-06-01	2012-02-01	PUBLIC WORKS	-	9 000	-	9 000	-	-	
5	Zwellitsha Government Flats	Amathole	Rehabilitation & Refurbishment		2011-05-01	2013-02-01	PUBLIC WORKS	-	14 936	-	7 648	-	7 289	
6	Transkei museum	OR Tambo	Rehabilitation & Refurbishment		2011-04-01	2013-01-30	PUBLIC WORKS	-	2 455	-	-	1 455	1 000	
7	Matiwane Flats	OR Tambo	Rehabilitation & Refurbishment		2010-05-01	2010-11-30	PUBLIC WORKS	-	2 500	-	2 500	-	-	
<b>Total Rehabilitation, renovations and refurbishments</b>								913	70 523	14 798	26 648	8 955	21 789	
<b>4. Maintenance and repairs</b>														
1	Repair sewer Line in Fort Beaufort College	Amathole	Maintenance & Repairs		2009-05-01	2009-12-01	PUBLIC WORKS	440	440	-	-	-	-	
2	Departmental Houses	Amathole	Maintenance & Repairs		2008-05-08	2013-02-01	PUBLIC WORKS	-	5 268	2 818	1 000	1 500	1 429	
3	Garden Maintenance	Amathole	Maintenance & Repairs		2008-05-08	2013-02-02	PUBLIC WORKS	-	1 716	-	500	600	500	
4	Maintenance of Plant(Aircon,Lifts,Generator, Fire equip. Etc)	Amathole	Maintenance & Repairs		2008-06-08	2013-02-03	PUBLIC WORKS	-	1 661	-	500	400	500	



Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
					Date: Start	Date: Finish					2010/11 (R'000)	2010/11 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
<b>2. Upgrades and additions</b>														
57	Komani Hospital: Block (J.E. Admin, Hall)	Chris Hani	Upgrade and Additions		2009-04-23	2013-02-01	PUBLIC WORKS	1 362	45 630	921	17 355	16 514	10 399	
58	New Botha Sigcau Bldg Parkade	OR Tambo	Upgrade and Additions		2008-04-08	2010-03-01	PUBLIC WORKS	13 557	13 557	29 558	-	-	-	-
59	Old Military Workshop	OR Tambo	Upgrade and Additions		2011-04-01	2012-02-01	PUBLIC WORKS	-	3 500	-	-	3 500	-	-
60	Additions to Qumbu office park	OR Tambo	Upgrade and Additions		2010-04-01	2011-02-01	PUBLIC WORKS	-	5 427	-	5 427	-	-	-
61	Qumbu prison	OR Tambo	Upgrade and Additions		2011-04-01	2011-11-30	PUBLIC WORKS	-	4 000	-	-	4 000	-	-
62	Botha Sigcau Installation of new CCTV System	OR Tambo	Upgrade and Additions		2009-01-01	2009-11-01	PUBLIC WORKS	-	2 100	-	-	-	-	-
63	Botha Sigcau Installation of Access Control System	OR Tambo	Upgrade and Additions		2009-01-01	2009-08-01	PUBLIC WORKS	-	880	-	-	-	-	-
64	Botha Sigcau building Open Plan	OR Tambo	Upgrade and Additions		2010-04-01	2013-02-01	PUBLIC WORKS	-	39 000	-	11 000	13 000	9 000	2 000
65	KD Matanzima Building Instal. CCTV	OR Tambo	Upgrade and Additions		2012-04-01	2013-02-01	PUBLIC WORKS	-	2 000	-	-	-	-	2 000
66	KD Matanzima Building - Access Control	OR Tambo	Upgrade and Additions		2012-04-01	2013-02-01	PUBLIC WORKS	-	600	-	-	-	-	600
<b>Total Upgrades and additions</b>								142 637	625 381	156 074	137 610	166 601	164 321	
<b>3. Rehabilitation, renovations and refurbishments</b>														
1	Rubusana College	Amathole	Renovation of office Building		2008-06-08	2012-11-08	PUBLIC WORKS	913	3 000	3 808	3 000	-	-	-
2	Cape College: Roofs	Amathole	Repairs to External Works		2011-05-08	2013-02-02	PUBLIC WORKS	-	13 500	-	-	-	-	7 500
3	Huis Beyers Naude	Cacadu	Renovations / Refurbishment		2009-05-08	1913-03-01	PUBLIC WORKS	-	25 132	10 990	4 500	7 500	6 000	-
4	Sekunjalo Training Centre	Amathole	Rehabilitation & Refurbishment		2011-06-01	2012-02-01	PUBLIC WORKS	-	9 000	-	9 000	-	-	-
5	Zwellitsha Government Flats	Amathole	Rehabilitation & Refurbishment		2011-05-01	2013-02-01	PUBLIC WORKS	-	14 936	-	7 648	-	-	7 289
6	Transkei museum	OR Tambo	Rehabilitation & Refurbishment		2011-04-01	2013-01-30	PUBLIC WORKS	-	2 455	-	-	1 455	1 000	-
7	Matiwane Flats	OR Tambo	Rehabilitation & Refurbishment		2010-05-01	2010-11-30	PUBLIC WORKS	-	2 500	-	2 500	-	-	-
<b>Total Rehabilitation, renovations and refurbishments</b>								913	70 523	14 798	26 648	8 955	21 789	
<b>4. Maintenance and repairs</b>														
1	Repair sewer Line in Fort Beaufort College	Amathole	Maintenance & Repairs		2009-05-01	2009-12-01	PUBLIC WORKS	440	440	-	-	-	-	-
2	Departmental Houses	Amathole	Maintenance & Repairs		2008-05-08	2013-02-01	PUBLIC WORKS	-	5 268	2 818	1 000	1 500	1 429	-
3	Garden Maintenance	Amathole	Maintenance & Repairs		2008-05-08	2013-02-02	PUBLIC WORKS	-	1 716	-	500	600	500	-
4	Maintenance of Plant(Aircon,Lifts,Generator, Fire equip. Etc)	Amathole	Maintenance & Repairs		2008-06-08	2013-02-03	PUBLIC WORKS	-	1 661	-	500	400	500	-

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
				Date: Start	Date: Finish					2010/11 (R'000)	2011/12 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
4.	Maintenance and repairs												
5	Adhoc Maintenance	Amathole	Maintenance & Repairs	2008-04-08	2013-02-05	PUBLIC WORKS	-	5 150	-	1 500	-	1 500	1 500
6	Building Material	Amathole	Maintenance & Repairs	2008-06-08	2010-02-06	PUBLIC WORKS	-	800	-	-	-	-	-
7	Dept. of Agriculture Maluti Offices -Renovations	Alfred Nzo	Maintenance & Repairs	2009-05-03	2009-12-03	PUBLIC WORKS	-	116	-	-	-	-	-
8	Mt Frere-Roads & Transport-Renovations	Alfred Nzo	Maintenance & Repairs	2008-04-08	2009-08-08	PUBLIC WORKS	24	24	-	-	-	-	-
	Maluti Social Development Offices- Repair Sewer												
9	Line	Alfred Nzo	Maintenance & Repairs	2008-04-08	2009-05-08	PUBLIC WORKS	-	-	-	-	-	-	-
10	Maluti Depot-Renovations	Alfred Nzo	Maintenance & Repairs	2012-05-01	2013-02-01	PUBLIC WORKS	-	2 000	-	-	-	-	2 000
11	Mt-Frere Depot - Renovations	Alfred Nzo	Maintenance & Repairs	2012-05-01	2013-02-01	PUBLIC WORKS	-	2 000	-	-	-	-	2 000
12	DPW House Renovations	Alfred Nzo	Maintenance & Repairs	2008-05-08	2013-02-01	PUBLIC WORKS	-	995	-	300	-	300	300
13	Garden Maintenance	Alfred Nzo	Maintenance & Repairs	2008-05-08	2013-02-02	PUBLIC WORKS	-	1 050	-	350	-	350	350
	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)												
14	Fire equip. Etc)	Alfred Nzo	Maintenance & Repairs	2008-05-08	2013-02-03	PUBLIC WORKS	-	380	-	100	-	120	120
15	Adhoc Maintenance	Alfred Nzo	Maintenance & Repairs	2008-04-08	2013-02-05	PUBLIC WORKS	-	3 600	-	1 050	-	1 100	1 100
16	Building Material	Alfred Nzo	Maintenance & Repairs	2008-05-08	2010-02-06	PUBLIC WORKS	-	300	-	-	-	-	-
17	Pick & Pay Roof Repairs	Bhisho	Maintenance & Repairs	2008-04-01	2009-03-01	PUBLIC WORKS	-	86	-	-	-	-	-
18	Dukumbana Building-Branding	Bhisho	Maintenance & Repairs	2011-04-01	2011-11-01	PUBLIC WORKS	-	4 000	-	4 000	-	-	-
19	Tyazashe Local Government- Ablutions	Bhisho	Maintenance & Repairs	2011-04-01	2011-11-01	PUBLIC WORKS	-	2 000	-	2 000	-	-	-
20	Treasury SppW Chain	Bhisho	Maintenance & Repairs	2012-06-04	2013-02-04	PUBLIC WORKS	-	3 500	-	-	-	-	3 500
21	Chungwa House	Bhisho	Maintenance & Repairs	2012-04-05	2013-02-05	PUBLIC WORKS	-	10 000	-	-	-	-	-
22	Ohasana Carports	Bhisho	Maintenance & Repairs	2011-04-02	2011-11-02	PUBLIC WORKS	-	2 000	-	-	-	2 000	-
23	Legislature General Renovations	Bhisho	Maintenance & Repairs	2010-04-01	2013-03-01	PUBLIC WORKS	-	21 675	-	8 175	-	8 993	4 500
24	Tyazashe Building - Branding	Bhisho	Maintenance & Repairs	2011-04-01	2012-02-01	PUBLIC WORKS	-	7 600	-	-	-	5 630	-
25	Dukumbana Building Internal Ablutions	Bhisho	Maintenance & Repairs	2010-05-01	2010-12-01	PUBLIC WORKS	-	2 600	-	2 600	-	-	-
26	Tyazashe Building Internal Ablutions	Bhisho	Maintenance & Repairs	2010-04-01	2010-12-01	PUBLIC WORKS	-	4 000	-	4 000	-	-	-
27	Departmental Houses	Bhisho	Maintenance & Repairs	2008-04-08	2013-02-01	PUBLIC WORKS	-	9 874	-	4 000	-	1 200	3 000
28	Garden Maintenance	Bhisho	Maintenance & Repairs	2008-04-08	2013-02-02	PUBLIC WORKS	-	11 698	-	3 000	-	2 500	2 852
	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)												
29	Fire equip. Etc)	Bhisho	Maintenance & Repairs	2008-04-08	2013-02-03	PUBLIC WORKS	-	12 900	-	3 500	-	2 500	3 500
30	Adhoc Maintenance	Bhisho	Maintenance & Repairs	2008-04-08	2013-02-05	PUBLIC WORKS	-	21 130	-	3 000	-	7 530	7 600
31	Building Materials	Bhisho	Maintenance & Repairs	2008-04-08	2010-02-06	PUBLIC WORKS	-	2	-	-	-	-	-
	Renovations to Old Traffic Department Offices												
32	Graaff Reinet	Cacadu	Maintenance & Repairs	2011-05-01	2012-02-01	PUBLIC WORKS	-	3 845	-	-	-	-	-
33	Renovations Waiton House - Port Elizabeth	Cacadu	Maintenance & Repairs	2009-09-01	2013-02-01	PUBLIC WORKS	-	15 888	-	-	-	-	-
34	Struandale Repairs - Port Elizabeth	Cacadu	Maintenance & Repairs	2011-04-01	2012-01-01	PUBLIC WORKS	-	6 000	-	-	-	-	-
35	Old Ford House Phase IV - Port Elizabeth	Cacadu	Maintenance & Repairs	2008-08-08	2010-03-01	PUBLIC WORKS	-	2 644	-	-	-	-	-
36	DPW Houses	Cacadu	Maintenance & Repairs	2008-04-08	2013-02-01	PUBLIC WORKS	-	2 500	443	500	-	500	1 000
37	Garden Maintenance	Cacadu	Maintenance & Repairs	2008-04-08	2013-02-02	PUBLIC WORKS	-	2 400	-	600	-	600	600
	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)												
38	Fire equip. Etc)	Cacadu	Maintenance & Repairs	2008-04-08	2013-02-03	PUBLIC WORKS	-	6 700	-	1 500	-	1 800	1 800

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
				Date:Start	Date: Finish					2010/11 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)	
<b>4. Maintenance and repairs</b>													
39	Adhoc Maintenance	Cacadu	Maintenance & Repairs	2008-04-08	2013-02-05	PUBLIC WORKS	-	7 200	-	1 500	1 600	1 600	1 600
40	Renovations to OLD CPA Library- Alhwal North	Chris Hani	Maintenance & Repairs	2007-07-08	2013-02-01	PUBLIC WORKS	-	11 808	-	-	3 368	3 368	3 388
41	DPW House Renovations	Chris Hani	Maintenance & Repairs	2008-06-08	2013-02-01	PUBLIC WORKS	-	5 850	-	2 000	1 250	1 250	1 250
42	Garden Maintenance	Chris Hani	Maintenance & Repairs	2008-07-08	2013-02-01	PUBLIC WORKS	-	1 200	-	300	300	300	300
43	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Chris Hani	Maintenance & Repairs	2008-06-08	2013-02-01	PUBLIC WORKS	-	3 100	-	1 000	1 000	1 000	1 000
44	Adhoc Maintenance	Chris Hani	Maintenance & Repairs	2008-04-08	2013-02-01	PUBLIC WORKS	-	6 486	-	2 486	1 400	1 400	1 400
45	Building Materials,	Chris Hani	Maintenance & Repairs	2008-05-08	2010-02-01	PUBLIC WORKS	-	300	-	-	-	-	-
46	Renovations - New Enkulelekwani	OR Tambo	Maintenance & Repairs	2009-04-01	2012-02-01	PUBLIC WORKS	-	2 685	-	-	-	-	-
47	Repairs to Libode DPW Depot	OR Tambo	Maintenance & Repairs	2012-04-01	2013-01-01	PUBLIC WORKS	-	1 500	-	-	-	-	-
48	Repair to Airconditioners at KD Matanzima Building	OR Tambo	Maintenance & Repairs	2009-04-01	2010-03-01	PUBLIC WORKS	-	1 683	-	-	-	-	-
49	Cobham Court	OR Tambo	Maintenance & Repairs	2012-04-01	2013-02-01	PUBLIC WORKS	-	537	-	-	-	-	537
50	Lusikisiki Social Cluster Camp	OR Tambo	Maintenance & Repairs	1908-04-01	2013-02-01	PUBLIC WORKS	-	2 000	-	-	-	-	-
51	DPW House Renovations	OR Tambo	Maintenance & Repairs	1908-04-01	2013-02-01	PUBLIC WORKS	-	10 700	3 834	2 000	-	-	4 000
52	Garden Maintenance	OR Tambo	Maintenance & Repairs	2008-09-08	2013-02-01	PUBLIC WORKS	-	1 539	2 626	300	307	307	500
53	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	OR Tambo	Maintenance & Repairs	2008-04-08	2013-02-01	PUBLIC WORKS	-	5 550	5 550	1 400	1 400	1 400	2 000
54	Adhoc Maintenance	OR Tambo	Maintenance & Repairs	2008-05-08	2013-02-01	PUBLIC WORKS	-	8 309	7 645	1 700	1 800	1 800	-
55	Building Materials	OR Tambo	Maintenance & Repairs	2008-04-08	2010-02-01	PUBLIC WORKS	-	650	591	-	-	-	-
Total Maintenance and repairs							464	249 639	23 507	48 861	51 548	51 548	54 126
<b>5. Infrastructure transfers - current</b>													
Total infrastructure transfers - current							-	-	-	-	-	-	-
<b>6. Infrastructure transfers - capital</b>													
Total infrastructure transfers - capital							-	-	-	-	-	-	-
Total Education Infrastructure							160 590	1 130 974	226 556	253 764	267 458	267 458	281 107

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Const, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available		
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years						
<b>1. NEW AND REPLACEMENT ASSETS (NEW CONSTRUCTION)</b>																	
<b>1.1 NEW ROADS</b>																	
1	Ugie Langeni (Ph 2)	OR Tambo	KSD	Tarred roads / Surfaced roads	30	-	-	2006-11-01	2012-06-12	140 000	659 435	Roads Infrastructure	No	65 757	0		
1	Ugie Langeni (Ph 3)	OR Tambo	KSD	Tarred roads / Surfaced roads	30	-	-	2006-11-01	2012-06-12	140 000	-	Roads Infrastructure	No	67 000	3 250		
<b>Total new roads</b>														<b>0</b>	<b>132 757</b>	<b>55 000</b>	<b>3 250</b>
<b>1.2 OTHER NEW ASSETS</b>																	
1	Mihatha Workshop	OR Tambo	KSD	Fixed Infrastructure	-	-	1	2009-04-01	2013-03-01	50 000	-	Roads Infrastructure	No	0	7 000	10 000	
2	Amalinda Workshop	Amathole	Buffalo City	Fixed Infrastructure	-	-	3	2009-04-01	2013-03-01	15 000	-	Roads Infrastructure	No	0	3 500	7 000	
3	Craddock Weighbridge	Chris Hani	Lukhanji	Fixed Infrastructure	-	-	1	2010-04-30	2013-04-30	15 000	-	Roads Infrastructure	No	0	500	8 000	
4	Queenstown Weighbridge	Chris Hani	Lukhanji	Fixed Infrastructure	-	-	1	2010-04-30	2013-04-30	46 000	-	Roads Infrastructure	No	0	2 500	0	
5	Graaff Reinet Weighbridge	Cacadu	Blue Crane	Fixed Infrastructure	-	-	1	2010-04-30	2013-04-30	21 000	-	Roads Infrastructure	No	0	1 000	1 000	
6	Van Stadens Weighbridge	Cacadu	NIMB	Fixed Infrastructure	-	-	1	2010-04-30	2013-04-30	46 000	-	Roads Infrastructure	No	0	1 500	0	
7	Middelburg Weighbridge	Chris Hani	Lukhanji	Fixed Infrastructure	-	-	1	2010-04-30	2013-04-30	21 000	-	Roads Infrastructure	No	0	500	1 000	
8	Alwal North Weighbridge	Alfred Nzo	Umzimvubu	Fixed Infrastructure	-	-	1	2010-04-30	2013-04-30	46 000	-	Roads Infrastructure	No	0	3 000	4 000	
9	East London Weighbridge 1	Amathole	BCM	Fixed Infrastructure	-	-	1	2010-04-30	2013-04-30	46 000	-	Roads Infrastructure	No	0	0	0	
10	East London Weighbridge 2	Amathole	BCM	Fixed Infrastructure	-	-	1	2010-04-30	2013-04-30	17 000	-	Roads Infrastructure	No	0	0	0	
<b>Total other new assets</b>														<b>0</b>	<b>258 000</b>	<b>19 500</b>	<b>31 000</b>
<b>Total New and Replacement Assets (New Construction)</b>														<b>30</b>	<b>398 000</b>	<b>74 500</b>	<b>34 250</b>
<b>2. UPGRADES AND ADDITIONS</b>																	
<b>2.1 ROADS UPGRADES</b>																	
1	T125 Phase 1 N2 to Siphethu Hospital	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads	73	-	-	2011-04-10	2012-03-11	350 000	-	Roads Infrastructure	No	10 000	37 000	40 889	
2	T125 Phase 2: Siphethu Hospital to Tabankulu	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads	70	-	-	2010-04-10	2013-03-11	50 000	-	Roads Infrastructure	No	0	0	25 000	
3	T15: Mount Fiere to R56 (Ph 1)	Alfred Nzo	Umzimvubu	Tarred roads / Surfaced roads	28	-	-	2008-12-06	2012-03-11	200 000	315 587	Roads Infrastructure	No	15 000	2 000	0	

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available R'000	Total Available R'000	Total Available R'000
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>2. UPGRADES AND ADDITIONS</b>																
4	T15: Mount Fiere to R56 (Ph 2)	Alfred Nzo	Umzimvubu	Tarred roads / Surfaced roads	28	-	-	2010-04-10	2011-03-11	6 000	-	Roads Infrastructure	No	0	1 500	0
5	T15: Mount Fiere to R56 (Ph 3)	Alfred Nzo	Umzimvubu	Tarred roads / Surfaced roads	30	-	-	2010-04-10	2011-03-11	606 000	-	Roads Infrastructure	No	0	0	40 000
6	Sulenkama Hospital Road	OR Tambo	Mhlonlo	Tarred roads / Surfaced roads	25	-	-	2006-08-01	2010-03-10	180 000	257 100	Roads Infrastructure	No	4 000	0	0
7	Klipplaat to Jansenville (In-house)	Cacadu	Ikwezi	Tarred roads / Surfaced roads	30	-	-	2005-04-01	2010-03-10	78 000	68 701	Roads Infrastructure	No	4 000	0	0
8	Aberdeen to Klipplaat (In-house)	Cacadu	Ikwezi	Tarred roads / Surfaced roads	27	-	-	2008-04-09	2012-04-04	96 400	-	Roads Infrastructure	No	4 000	3 000	3 250
9	N10 to Aliceedale (In-house)	Cacadu	Blue Crane	Tarred roads / Surfaced roads	16	-	-	2007-04-01	2011-12-09	60 000	62 866	Roads Infrastructure	No	8 000	0	0
10	Wild Coast Meander Coffee Bay to Mqandulu 1st Section (Ph 1)	OR Tambo	Port St Johns, Mbashe	Tarred roads / Surfaced roads	15	-	-	2010-04-10	2012-03-11	13 000	7 185	Roads Infrastructure	No	4 500	24 000	0
11	Wild Coast Meander Coffee Bay to Mqandulu 1st Section (Ph 2)	Amathole	Great Kei	Tarred roads / Surfaced roads	30	-	-	2010-04-10	2012-03-11	13 000	12 422	Roads Infrastructure	No	58 500	42 500	0
12	Wild Coast Meander Coffee Bay to Mqandulu 2nd section (Ph 2)	Amathole	Great Kei	Tarred roads / Surfaced roads	30	-	-	2010-04-10	2012-03-11	13 000	-	Roads Infrastructure	No	0	16 000	0
13	Wild Coast Meander: Madwaleni Hospital Road (Ph 2)	OR Tambo	KSD	Tarred roads / Surfaced roads	18	-	-	2010-04-10	2011-03-11	20 000	2 247	Roads Infrastructure	No	0	20 000	25 000
14	Greenville Hospital Road (Ph 2)	OR Tambo	KSD	Tarred roads / Surfaced roads	13	-	-	2012-04-10	2013-03-11	100 000	7 565	Roads Infrastructure	No	0	20 000	23 000
15	Wild Coast Meander: Tombo to Mpamba/Isimela Hospital	OR Tambo	Port St Johns	Tarred roads / Surfaced roads	30	-	-	2009-10-01	2012-12-01	150 000	30 000	Roads Infrastructure	No	28 000	35 000	33 000
16	Flagstaff	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads	17	-	-	2010-04-10	2013-03-11	42 000	264	Roads Infrastructure	No	0	3 000	36 000
17	Holy Cross to Mkabati	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads	23	-	-	2010-04-10	2013-03-11	25 000	-	Roads Infrastructure	No	0	3 000	12 500
18	Nomlacu (Bizana) to Mntamvuna (Gundrifi)	OR Tambo	Mbizana	Tarred roads / Surfaced roads	15	-	-	2011-04-10	2013-03-11	55 000	-	Roads Infrastructure	No	0	3 000	38 000
10	R61: Bizana to Port Edward (Magusheni-Mzamba)	OR Tambo	Mbizana	Tarred roads / Surfaced roads	80	-	-	2010-04-10	2015-03-01	60 000	-	Roads Infrastructure	No	18 000	22 000	0
<b>Total Roads upgrades</b>										<b>1 945 400</b>	<b>763 937</b>		<b>0</b>	<b>154 000</b>	<b>232 000</b>	<b>276 639</b>

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available R'000	Total Available R'000	Total Available R'000		
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years							
<b>2. UPGRADES AND ADDITIONS</b>																		
<b>2.2 APPROPRIATE SURFACING</b>																		
1	Willowvale to Cob Inn N6 to Wiggleswaide (Amathole berries)	Amathole	Mbashe	Surfaced Road	30	-	-	C	-	2010-04-01	2012-12-11	44 000	331	Roads Infrastructure	No	0	7 000	10 000
2	Ngqamakwe to Tsomo River	Amathole	Amahlathi	Surfaced Road	16	-	-	C	-	2010-07-01	2012-03-31	20 800	-	Roads Infrastructure	No	7 000	2 500	7 000
3	Centane to Wavecrest Holiday Resort	Amathole	Mnquma	Surfaced Road	20	-	-	D	-	2010-08-01	2012-12-13	26 000	-	Roads Infrastructure	No	1 000	6 000	9 100
4	N2 to DR 08335 (Collywable)	Amathole	Mnquma	Surfaced Road	23	-	-	C	-	2011-11-01	2012-03-01	29 900	-	Roads Infrastructure	No	0	5 000	2 400
5	Centane to Kei Mouth	Amathole	Mbashe	Surfaced Road	15	-	-	C	-	2009-11-01	2010-10-01	19 500	-	Roads Infrastructure	No	5 000	3 000	0
7	Road to Dwesa Nature Reserve (The Haven)	Amathole	Mnquma	Surfaced Road	20	-	-	D	-	2010-05-01	2011-11-01	26 000	-	Roads Infrastructure	No	1 000	3 500	12 000
8	Tarkastad to Kommandodrift	Chris Hani	Mbashe	Surfaced Road	28	-	-	C	-	2009-09-01	2011-09-01	36 400	-	Roads Infrastructure	No	7 300	4 000	7 300
10	R410 to Tsengwe	Chris Hani	Tsolwana	Surfaced Road	8	-	-	C	-	2010-07-01	2011-03-01	10 400	-	Roads Infrastructure	No	5 200	3 500	0
11	N6 to Zwartwater	Chris Hani	Sakhisizwe	Surfaced Road	8	-	-	C	-	2010-08-09	2011-02-01	10 400	-	Roads Infrastructure	No	0	3 500	5 200
12	R61 to Lady Frere	Chris Hani	Lukhanji	Surfaced Road	20	-	-	D	-	2010-04-01	2011-12-01	26 000	-	Roads Infrastructure	No	1 000	6 000	6 500
13	Ngqeleni to Mthatha Mouth	OR Tambo	Intsika Yethu	Surfaced Road	24	-	-	C	-	2010-04-01	2011-10-01	31 200	-	Roads Infrastructure	No	0	2 500	13 400
15	DR 08313 to Canzibe Hospital	OR Tambo	KSD	Surfaced Road	8	-	-	C	-	2010-04-01	2011-03-01	10 400	-	Roads Infrastructure	No	10 400	0	0
17	DR 08170 to Lufana Clinic	OR Tambo	Nyandeni	Surfaced Road	26	-	-	C	-	2010-09-01	2011-06-01	33 800	-	Roads Infrastructure	No	8 000	5 000	6 900
18	DR 08026 & DR 08149 to Magwa Tea Plantation	OR Tambo	Mhlonlo	Surfaced Road	18	-	-	C	-	2010-10-01	2011-12-01	23 400	-	Roads Infrastructure	No	5 200	4 250	5 200
19	Divisional Road 08041 : Colfivaba to lady Frere (8Km class 1)	Chris Hani	Quakeni	Surfaced Road	17	-	-	C	-	2009-04-01	2010-10-01	22 100	-	Roads Infrastructure	No	9 100	0	0
20	DR 08288 & DR 08033 & DR 08289 Mvezo Great Place and Museum	Chris Hani	Intsika Yethu	Surfaced Road	42	-	-	C	-	2010-04-01	2011-05-01	60 000	-	Roads Infrastructure	Yes	13 000	12 000	10 000
21	DR 08288 & DR 08033 & DR 08289 Mvezo Great Place and Museum	OR Tambo	KSD	Surfaced Road	26	-	-	D	-	2011-04-01	2012-11-01	33 800	-	Roads Infrastructure	No	1 000	8 000	0

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available R'000	Total Available R'000	Total Available R'000
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>2. UPGRADES AND ADDITIONS</b>																
22	DR08017 Cedarville to Mount Frere	Alfred Nzo	Umzimvubu	Surfaced Road	21	-	-	2009-04-01	2010-12-01	27 300	584	Roads Infrastructure	No	7 900	0	0
23	DR 08018 Luzi Roads	Ukhahlamba	Senqu	Surfaced Road	16	-	-	2010-11-01	2012-03-01	20 800	-	Roads Infrastructure	No	0	2 500	0
24	DR 2481 Cookhouse to DR 2495	Cacadu	Blue Crane	Surfaced Road	25	-	-	2011-03-09	2012-06-11	32 500	-	Roads Infrastructure	No	0	5 000	0
25	MR 476 N2 to Alicedale	Cacadu	Makana	Surfaced Road	30	-	-	2010-08-01	2012-03-01	39 000	-	Roads Infrastructure	No	0	7 500	12 500
26	Ramatliso's Nek	Alfred Nzo	Umzimvubu	Surfaced Road	50	-	-	2010-04-10	2011-06-11	65 000	-	Roads Infrastructure	No	8 000	8 000	30 000
27	Ongeluks Nek	Alfred Nzo	Umzimvubu	Surfaced Road	42	-	-	2010-04-10	2011-06-11	54 600	-	Roads Infrastructure	No	8 000	8 000	10 000
28	Katberg road	Amathole	Mbashe	Surfaced Road	8.3	-	-	2010-04-10	2011-06-11	7 500	-	Roads Infrastructure	No	4 000	3 500	
29	R61 Sishayela to Tembukazi	OR Tambo	KSD	Surfaced Road	9	-	-	2011-04-01	2012-03-01	11 700	-	Roads Infrastructure	No	0	4 000	0
30	R61 to Gwatyu	Chris Hani	Lukhanji	Surfaced Road	8	-	-	2011-09-01	2012-03-01	10 400	-	Roads Infrastructure	No	0	4 000	0
31	Continuation to Holy Cross Hospital	OR Tambo	Mbizana	Surfaced Road	6	-	-	2011-04-01	2011-08-08	7 800	-	Roads Infrastructure	No	0	3 000	0
32	DR 08335 to DR 08338	Amathole	Mbashe	Surfaced Road	15	-	-	2010-04-01	2011-03-01	19 500	-	Roads Infrastructure	No	0	0	0
33	DR 08098 N2 to Nisiswa	Alfred Nzo	Umzimvubu	Surfaced Road	25	-	-	2009-02-01	2010-12-01	32 500	-	Roads Infrastructure	No	0	0	0
34	DR 08069 Khoopa to Queens Mary	Alfred Nzo	Umzimvubu	Surfaced Road	10	-	-	2010-04-01	2010-12-01	13 000	-	Roads Infrastructure	No	0	2 800	6 500
35	DR 08085	Alfred Nzo	Umzimvubu	Surfaced Road	21	-	-	2010-04-01	2011-03-01	27 300	-	Roads Infrastructure	No	0	0	0
36	DR 08129 (Mt Frere via Osborne to T125)	Alfred Nzo	Umzimvubu	Surfaced Road	8	-	-	2011-08-01	2012-03-01	3 000	-	Roads Infrastructure	No	0	3 000	0
37	DR 0729 Maclear Roads	Ukhahlamba	Elundini	Surfaced Road	13	-	-	2011-03-01	2012-03-01	16 900	-	Roads Infrastructure	No	0	3 000	0
38	DR 08517 Makhatami to Macacuba	Ukhahlamba	Senqu	Surfaced Road	11	-	-	2010-07-01	2011-03-01	14 300	-	Roads Infrastructure	No	0	0	0
39	DR 08206 Hopedale to Mbosweni	Ukhahlamba	Elundini	Surfaced Road	9	-	-	2010-04-01	2010-12-01	11 700	-	Roads Infrastructure	No	0	0	0
40	DR 08510 Nihangano to Landisnek	Ukhahlamba	Senqu	Surfaced Road	20	-	-	2010-03-01	2011-12-01	26 000	-	Roads Infrastructure	No	0	3 000	0
41	DR 08512 Walaza to Qhirmirha	Ukhahlamba	Senqu	Surfaced Road	23	-	-	2010-06-01	2012-03-01	29 900	-	Roads Infrastructure	No	0	2 500	0

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>2. UPGRADES AND ADDITIONS</b>																
42	MIR 00605 N9 to Nieu Bethesda	Cacadu	Camdeboo	Surfaced Road	30	-	-	2010-10-01	2011-08-01	39 000	-	Roads Infrastructure	No	10 000	8 000	0
43	Rhodes to Berkley East	Ukhahlamba	Senqu	Surfaced Road	12	-	-	2009-04-01	2010-05-01	15 600	-	Roads Infrastructure	No	0	0	0
44	DR012729 & DR12730	Chris Hani	LUKHANJI	Surfaced Road	31.7	-	-	2010-04-10	2013-03-11	65 000	-	Roads Infrastructure	No	0	8 000	0
45	Lady Frere to Mkhapusi / Macubeni	Chris Hani	Amalahleni	Surfaced Road	31.7	-	-	2010-04-10	2013-03-11	10 000	-	Roads Infrastructure	No	10 000	8 000	0
<b>Total Appropriate Surfacing</b>					<b>793</b>	<b>-</b>	<b>-</b>			<b>1 043 900</b>	<b>915</b>		<b>-</b>	<b>112 100</b>	<b>147 050</b>	<b>154 000</b>
<b>2.3 OTHER UPGRADES</b>																
1	Mithatha Weighbridge	OR Tambo	KSD	Fixed Infrastructure	-	-	1	2010-04-30	2013-04-30	21 000	-	Roads Infrastructure	No	0	4 000	3 000
2	Kinkelbos Weighbridge	Cacadu	NMBMM	Fixed Infrastructure	-	-	1	2010-04-30	2012-04-30	3 000 000	-	Roads Infrastructure	No	0	500	0
3	Fuel Infrastructure Upgrades	All	All	Fixed Infrastructure	-	-	1	2010-04-01	2011-03-01	10 000	-	Roads Infrastructure	No	0	0	0
4	Roads Camp Upgrades: Depots	All	All	Fixed Infrastructure	-	-	1	2009-04-01	2012-03-01	37 000	-	Roads Infrastructure	No	2 000	6 500	0
5	Yellow Fleet Recapitalisation	All	All	Head Office Costs	-	-	-	2009-04-30	2010-04-30	Ongoing	66 864	Roads Infrastructure	No	46 245	29 989	32 986
<b>Total other upgrades</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2 229-12-29</b>	<b>2 459-05-01</b>	<b>3 068 000</b>	<b>66 864</b>		<b>0</b>	<b>48 245</b>	<b>40 989</b>	<b>35 986</b>
<b>Total Upgrades and Additions</b>					<b>1 266</b>	<b>0</b>	<b>4</b>	<b>2 229-12-29</b>	<b>2 459-05-01</b>	<b>6 057 300</b>	<b>831 716</b>		<b>0</b>	<b>314 345</b>	<b>420 039</b>	<b>466 625</b>
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																
<b>3.1 HEAVY REHABILITATION</b>																
1	TR00061 : Tombo - Pt St. Johns (14km)	Various	Various	Reseals - Holding Action	14	-	-	2011-04-01	2013-04-01	24 556	-	Roads Infrastructure	No	21 000	3 306	250
2	Bira to R72 Junction(Light Rehabilitation)	Cacadu	Amathole	Tarred roads / Surfaced roads	15	-	-	2009-04-09	2011-04-09	30 000	-	Roads Infrastructure	No	8 000	3 034	0
3	R72 Phase 2: Fonteins Kloof to Nanara	Cacadu	Makana	Tarred roads / Surfaced roads	15	-	-	2010-04-10	2011-04-11	170 000	86 000	Roads Infrastructure	No	110 000	23 000	5 215
4	R72 Phase 1: East London to Lilyvale*	Amathole	Buffalo City	Tarred roads / Surfaced roads	30	-	-	2008-01-01	2009-05-09	250 000	123 379	Roads Infrastructure	No	3 000	0	0
5	R 63 Phase 1: N6 to Bisto	Amathole	Nkonkobe	Tarred roads / Surfaced roads	78	-	-	2010-08-10	2013-03-11	300 000	-	Roads Infrastructure	No	5 000	12 405	15 000
6	Graaff Reinet to Jansenville	Cacadu	Camdeboo	Tarred roads / Surfaced roads	82	-	-	2008-10-02	2010-12-01	150 000	41 037	Roads Infrastructure	No	3 200	0	0
7	R56 Phase 1: Ugie to Elliot	Chris Hani	Emalahleni	Tarred roads / Surfaced roads	167	-	-	2010-04-10	2011-04-11	21 000	-	Roads Infrastructure	No	0	0	0
8	R56 Phase 2: Indwe to Dordrecht	Chris Hani	Lukanji	Tarred roads / Surfaced roads	170	-	-	2011-09-01	2015-03-01	21 000	-	Roads Infrastructure	No	0	4 818	0



Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available R'000	Total Available R'000	Total Available R'000
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																
9	R56 Phase 3: Dordrecht to N6	Chris Hani	Lukanji	Tarred roads / Surfaced roads	170	-	-	2011-09-01	2015-03-01	12 000	-	Roads Infrastructure	No	0	0	3 000
10	R56 Matatiele to New Amalali	Alfred Nzo	Matatiele	Surfaced roads	-	-	-	2010-05-10	2013-12-13	170 000	-	Roads Infrastructure	No	4 000	4 000	-
11	R58 Phase 1: Elliot to Barkly East	Chris Hani	Umzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	4 000	3 000
12	R58 Phase 2: Elliot to Barkly East	Chris Hani	Umzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	4 000	3 000
13	R58 Phase 3: Barkly East to Lady Grey	Chris Hani	Umzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	5 000	0
14	R58 Phase 4: Barkly East to Lady Grey	Chris Hani	Umzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	1 500	8 000
15	R58 Phase 5: Allwal North to Lady Grey	Chris Hani	Umzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	2 500	0
16	Main road 664: Molleno-Sterksroom	Chris Hani	Inkwanca	Tarred roads / Surfaced roads	36	-	-	2010-04-10	2013-04-10	155 000	-	Roads Infrastructure	No	3 000	5 000	0
17	Lady Frere to Sterksroom-N6	Chris Hani	Inkwanca	Tarred roads / Surfaced roads	36	-	-	2013-04-10	2014-04-10	155 000	-	Roads Infrastructure	No	0	0	5 000
18	Queenstown	Chris Hani	Emalahleni	Tarred roads / Surfaced roads	48	-	-	2011-04-10	2012-03-11	8 000	-	Roads Infrastructure	No	5 000	8 000	11 000
19	East Coast Resorts (Surrounding Roads)	Amathole	BCM	Tarred roads / Surfaced roads	25	-	-	2010-05-10	2013-12-13	150 000	2 664	Roads Infrastructure	No	0	12 000	11 000
20	East Coast Resorts (Schafli Road)	Amathole	BCM	Tarred roads / Surfaced roads	25	-	-	2010-05-10	2013-12-13	84 577	-	Roads Infrastructure	No	0	33 000	5 000
21	R61 Lusikisiki to Flagstaff	Amathole	BCM	Tarred roads / Surfaced roads	25	-	-	2010-05-10	2013-12-13	80 000	-	Roads Infrastructure	No	4 000	1 500	41 000
22	R 63 Phase 2: N6 to Komga	Amathole	Nkonkobe	Tarred roads / Surfaced roads	78	-	-	2010-08-10	2013-03-11	300 000	4 000	Roads Infrastructure	No	0	0	24 000
23	Alice to Fort Beaufort	Amathole	Nkonkobe	Tarred roads / Surfaced roads	23	-	-	2012-03-07	2013-05-10	140 000	2 133	Roads Infrastructure	No	0	0	9 179
24	R72 Phase 3: Peddie rd junction to Keiskamma river bridge	Amathole	Amahlathi	Tarred roads / Surfaced roads	9	-	-	2010-04-01	2011-05-01	60 000	-	Roads Infrastructure	No	0	0	11 500
25	MR 00672 Steynsburg to Venterstad Junction	Ukhahlamba	Gaiep	Tarred roads / Surfaced roads	74	-	-	2010-04-10	2013-04-10	481 000	-	Roads Infrastructure	No	0	0	8 000

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																
26	MR 477 Phase 1: Bedford to DR2050	Cacadu	Makana	Tarred roads / Surfaced roads	90	-	-	2011-11-01	2015-11-01	500 000	-	Roads Infrastructure	No	0	0	6 000
27	MR 477 Phase 2: Grahamstown to DR2050	Cacadu	Makana	Tarred roads / Surfaced roads	90	-	-	2011-11-01	2015-11-01	500 000	-	Roads Infrastructure	No	0	0	6 000
28	T37: Engcobo to Elliot (Satan's Nek)	Chris Hani	Engcobo / Sakhisizwe	Tarred roads / Surfaced roads	60	-	-	2011-11-01	2015-11-01	320 000	-	Roads Infrastructure	No	0	0	8 000
29	R67: Whittlesea to Queenstown	Chris Hani	Lukhanji	Tarred roads / Surfaced roads	34	-	-	2010-04-10	2013-04-10	350 000	-	Roads Infrastructure	No	0	0	8 000
30	Main road 659 Queenstown to Dordrecht	Chris Hani	Lukhanji & Emalahleni	Tarred roads / Surfaced roads	51	-	-	2010-04-10	2013-04-10	145 000	-	Roads Infrastructure	No	0	0	4 000
31	MR 00721 Maclear to Tsolo	Ukhahlamba	Elundini	Tarred roads / Surfaced roads	40	-	-	2010-04-10	2013-04-10	280 000	-	Roads Infrastructure	No	0	0	11 000
32	Buffalo Pass	Amathole	BCM	Tarred roads / Surfaced roads	27	-	-	2010-06-01	2012-11-01	11 000	-	Roads Infrastructure	No	0	0	4 000
33	TR48/3:NICO MALAN PASS TO WHITTLESEA	Chris Hani	Lukhanji	Tarred roads / Surfaced roads	27	-	-	2010-06-01	2012-11-01	11 000	-	Roads Infrastructure	No	0	0	0
34	Steynsburg to Molteno Junction	Ukhahlamba	Gariep	Tarred roads / Surfaced roads	31	-	-	2011-04-09	2013-04-09	93 000	-	Roads Infrastructure	No	0	0	14 000
<b>Total heavy rehabilitation</b>										<b>5 476 577</b>	<b>259 213</b>		<b>0</b>	<b>166 200</b>	<b>140 063</b>	<b>220 144</b>
<b>3.2 OTHER REHABILITATION</b>																
35	Bridge Programme	All	various	Bridges / Culverts	0	-	35	2009-04-09	2010-05-09	140 000	28 778	Roads Infrastructure	No	12 000	15 000	15 000
36	Rehabilitation of R72 Bridges	Amathole / Cacadu	Sundays River / Ndlambe	Bridges / Culverts (Bushmans, Kariega & Kasouga)	0	-	4	2008-07-08	2011-03-09	10 000	33 740	Roads Infrastructure	No	8 000	0	0
<b>Total other rehabilitation</b>										<b>150 000</b>	<b>62 518</b>		<b>-</b>	<b>20 000</b>	<b>15 000</b>	<b>15 000</b>
<b>Total for Rehabilitation, Renovations &amp; Refurbishments</b>										<b>5 626 577</b>	<b>321 731</b>		<b>0</b>	<b>186 200</b>	<b>155 063</b>	<b>235 144</b>
<b>4. MAINTENANCE AND REPAIRS</b>																
<b>4.1 Cacadu</b>																
1	Overheads	Cacadu	All	District Overheads	-	-	-	2009-04-30	2012-04-30	94 300	114 864	Roads Infrastructure	No	28 500	31 300	34 500
2	GRAVEL MAINTENANCE CONTRACTS: EAST	Cacadu	Makana, Ndlambe, Blue Crane, Sundays River	Routine Gravel Maintenance	690.8	2774.7	-	2010-04-01	2011-03-01	78 700	121 963	Roads Infrastructure	No	20 900	27 500	30 300

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road			Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)				Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>4. MAINTENANCE AND REPAIRS</b>																	
3	Routine Gravel Roads Maintenance	Cacadu	Makana	Maintenance	161.6	686.6	M	-	2010-07-07	2011-03-11	17 907	32 381	Roads Infrastructure	No	4 807	6 100	7 000
4	Routine Gravel Roads Maintenance	Cacadu	Nlambé	Maintenance	163.6	483.4	M	-	2010-07-07	2011-03-09	12 335	32 340	Roads Infrastructure	No	3 135	4 400	4 800
5	Routine Gravel Roads Maintenance	Cacadu	Blue Crane	Maintenance	177.2	1 149.9	M	-	2010-07-07	2011-03-09	34 005	46 687	Roads Infrastructure	No	9 405	11 800	12 800
6	Routine Gravel Roads Maintenance	Cacadu	Sundays River	Maintenance	188.4	454.8	M	-	2010-07-07	2011-03-10	14 453	10 555	Roads Infrastructure	No	3 553	5 200	5 700
7	GRAVEL MAINTENANCE CONTRACTS: WEST	Cacadu	Camdeboo, DMA10, Baviaans, Ikwezi	Routine Gravel Maintenance	333.6	2663.2	M	-	2010-07-07	2011-03-01	101 000	58 445	Roads Infrastructure	No	27 300	35 700	38 000
8	Routine Gravel Roads Maintenance	Cacadu	Camdeboo	Maintenance	96.6	800.6	M	-	2010-07-07	2011-03-11	21 533	31 019	Roads Infrastructure	No	5 733	7 800	8 000
9	Routine Gravel Roads Maintenance	Cacadu	ECDMA10	Maintenance	112.3	1 086	M	-	2010-07-07	2011-03-09	33 382	7 011	Roads Infrastructure	No	9 282	11 900	12 200
10	Routine Gravel Roads Maintenance	Cacadu	Baviaans	Maintenance	132.1	895.8	M	-	2010-07-07	2011-03-09	25 125	5 423	Roads Infrastructure	No	6 825	8 600	9 700
11	Routine Gravel Roads Maintenance	Cacadu	Ikwezi	Maintenance	89.20	681.4	M	-	2010-07-07	2011-03-10	20 960	14 992	Roads Infrastructure	No	5 460	7 400	8 100
12	GRAVEL MAINTENANCE CONTRACTS: SOUTH	Cacadu	Kouga, Koukamma, NMBM	Routine Gravel Maintenance	857	815	M	-	2010-07-07	2011-03-01	24 000	27 619	Roads Infrastructure	No	6 200	8 400	9 400
13	Routine Gravel Roads Maintenance	Cacadu	Koukamma	Maintenance	224.8	335	M	-	2010-07-07	2011-03-11	10 266	10 672	Roads Infrastructure	No	2 666	3 600	4 000
14	Routine Gravel Roads Maintenance	Cacadu	Kouga	Maintenance	215.3	328	M	-	2010-07-07	2011-03-01	9 680	11 201	Roads Infrastructure	No	2 480	3 400	3 800
15	Routine Gravel Roads Maintenance	Cacadu	NMBM	Maintenance	416.8	152	M	-	2010-07-07	2011-03-01	4 054	5 746	Roads Infrastructure	No	1 054	1 400	1 600
16	SMME DEVELOPMENT	Cacadu	All		1977.9	7 053	M	-	2010-07-07	2011-03-01	9 900	-	Roads Infrastructure	No	9 900	0	0
17	Drainage & Stormwater	Cacadu	All	Maintenance	-	0	M	-	2010-04-07	2011-03-11	3 800	-	Roads Infrastructure	No	3 800	0	0
18	Road Reserve & Vegetation control	Cacadu	All	Maintenance	-	0	M	-	2010-04-07	2011-03-11	2 100	-	Roads Infrastructure	No	2 100	0	0
19	Surface Roads, Pothole repairs, etc.	Cacadu	All	Maintenance	-	0	M	-	2010-04-07	2011-03-01	2 000	-	Roads Infrastructure	No	2 000	0	0
20	Safety related maintenance	Cacadu	All	Maintenance	-	0	M	-	2010-04-08	2011-03-01	2 000	-	Roads Infrastructure	No	2 000	0	0
21	Surface Maintenance	Cacadu	NMBM	Maintenance	416.8	152	M	-	2010-04-08	2011-03-01	5 000	-	Roads Infrastructure	No	5 000	0	0
<b>Total maintenance for Cacadu</b>											<b>312 900</b>	<b>322 881</b>		<b>0</b>	<b>97 800</b>	<b>102 900</b>	<b>112 200</b>

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years				
<b>4. MAINTENANCE AND REPAIRS</b>															
<b>4.2 Amathole</b>															
22	Overheads	Amathole	All	District Overheads	0	M	-	2009-04-30	2012-04-30	206 900	98 150	Roads Infrastructure	No	63 300	75 000
23	Routine Roads Maintenance	Amathole	Mhquma	Maintenance	760	M	-	2007-06-07	2012-06-09	22 500	37 271	Roads Infrastructure	No	6 900	8 000
24	Routine Roads Maintenance	Amathole	Amahlathi	Maintenance	1152	M	-	2008-01-01	2012-06-09	24 600	55 612	Roads Infrastructure	No	10 100	7 500
25	Routine Roads Maintenance	Amathole	Nkonkobe	Maintenance	1376	M	-	2008-01-01	2012-06-09	35 100	60 834	Roads Infrastructure	No	11 500	12 000
26	Routine Roads Maintenance	Amathole	Mbashe	Maintenance	712	M	-	2009-01-01	2012-01-01	20 200	11 909	Roads Infrastructure	No	6 600	7 000
27	Routine Roads Maintenance	Amathole	Ngqushwa	Maintenance	914	M	-	2009-01-01	2012-01-01	24 400	5 335	Roads Infrastructure	No	7 900	8 500
28	Routine Roads Maintenance	Amathole	Buffalo City	Maintenance	1214	M	-	2009-01-01	2012-01-01	24 400	6 184	Roads Infrastructure	No	7 900	8 500
29	Routine Roads Maintenance	Amathole	Great Kei	Maintenance	348	M	-	2009-01-01	2012-01-01	9 900	2 872	Roads Infrastructure	No	3 000	3 600
30	Routine Roads Maintenance	Amathole	Nxuba	Maintenance	352	M	-	2009-01-01	2012-01-01	9 900	1 627	Roads Infrastructure	No	3 000	3 600
<b>Total maintenance for Amathole</b>										<b>377 900</b>	<b>279 794</b>		<b>0</b>	<b>120 200</b>	<b>133 700</b>
<b>4.3 Chris Hani</b>															
31	Overheads	Chris Hani	All	District Overheads	-	M	-	2009-04-30	2012-04-30	128 000	74 158	Roads Infrastructure	No	38 700	46 900
32	Service Level Agreement	Chris Hani	Inxuba Yethemba	Maintenance	875	M	-	2007-01-01	2012-01-01	61 000	-	Roads Infrastructure	No	20 000	21 000
33	Routine Roads Maintenance	Chris Hani	Ngqobo	Maintenance	374	M	-	2007-06-07	2012-06-09	10 900	29 919	Roads Infrastructure	No	3 300	4 000
34	Routine Roads Maintenance	Chris Hani	Intsika Yethu	Maintenance	734	M	-	2008-01-01	2012-01-01	21 900	48 596	Roads Infrastructure	No	7 100	7 600
35	Routine Roads Maintenance	Chris Hani	Emalahleni	Maintenance	816	M	-	2008-01-01	2012-01-01	21 600	30 376	Roads Infrastructure	No	6 500	7 900
36	Routine Roads Maintenance	Chris Hani	Sakhisizwe	Maintenance	574	M	-	2009-04-01	2012-04-01	15 300	28 208	Roads Infrastructure	No	4 600	5 600
37	Routine Roads Maintenance	Chris Hani	Lukhanji	Maintenance	935	M	-	2009-04-01	2012-04-01	26 000	11 690	Roads Infrastructure	No	8 100	9 000
38	Routine Roads Maintenance	Chris Hani	Tsolwana	Maintenance	1059	M	-	2009-04-01	2012-04-01	30 800	9 593	Roads Infrastructure	No	10 300	10 000
39	Routine Roads Maintenance	Chris Hani	Inkwanca	Maintenance	560	M	-	2009-04-01	2012-04-01	17 500	1 850	Roads Infrastructure	No	5 300	6 400
<b>Total maintenance for Chris Hani</b>										<b>333 000</b>	<b>234 390</b>		<b>-</b>	<b>103 900</b>	<b>118 400</b>

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>4. MAINTENANCE AND REPAIRS</b>																
<b>4.4 Ukhahlamba</b>																
40	Overheads	Ukhahlamba	All	District Overheads	-	M	-	2009-04-30	2012-04-30	57 100	47 437	Roads Infrastructure	No	17 400	18 700	21 000
41	SLA - Gariep / Maletswai	Ukhahlamba	Maletswai / Gariep	Maintenance	-	M	-	2007-01-01	2012-03-01	85 000	-	Roads Infrastructure	No	28 000	28 000	29 000
42	Routine Roads Maintenance	Ukhahlamba	Elundini	Maintenance	952	M	1000	2008-01-01	2012-01-01	24 300	41 315	Roads Infrastructure	No	8 100	8 100	8 100
43	Routine Roads Maintenance	Ukhahlamba	Senqu	Maintenance	1278	M	850	2007-10-07	2012-10-29	33 800	41 969	Roads Infrastructure	No	10 800	11 000	12 000
<b>Total maintenance for Ukhahlamba</b>										<b>200 200</b>	<b>130 721</b>			<b>64 300</b>	<b>65 800</b>	<b>70 100</b>
<b>4.5 OR Tambo</b>																
44	Overheads	OR Tambo	All	District Overheads	-	M	-	2009-04-30	2012-04-30	160 200	59 748	Roads Infrastructure	No	49 000	53 200	58 000
45	Routine Roads Maintenance	OR Tambo	Mbizana	Maintenance	490	M	700	2008-01-01	2012-01-01	21 400	55 053	Roads Infrastructure	No	6 500	7 100	7 800
46	Routine Roads Maintenance	OR Tambo	Mhlonlo	Maintenance	526	M	600	2008-01-01	2012-01-01	23 200	26 885	Roads Infrastructure	No	7 600	7 600	8 000
47	Routine Roads Maintenance	OR Tambo	Ntabankulu	Maintenance	280	M	500	2008-01-01	2012-01-01	17 600	25 014	Roads Infrastructure	No	5 400	5 900	6 300
48	Routine Roads Maintenance	OR Tambo	Port St Johns	Maintenance	320	M	-	2009-04-01	2012-04-01	17 300	5 565	Roads Infrastructure	No	5 400	5 400	6 500
49	Routine Roads Maintenance	OR Tambo	Qaukeni	Maintenance	498	M	-	2009-04-01	2012-04-01	22 000	2 360	Roads Infrastructure	No	7 100	7 300	7 600
50	Routine Roads Maintenance	OR Tambo	Nyandeni	Maintenance	502	M	-	2009-04-01	2012-04-01	24 100	1 877	Roads Infrastructure	No	7 600	8 000	8 500
51	Routine Roads Maintenance	OR Tambo	KSD	Maintenance	503	M	-	2010-04-01	2013-04-01	24 000	1 850	Roads Infrastructure	No	7 500	8 000	8 500
<b>Total maintenance for OR Tambo</b>										<b>309 800</b>	<b>178 352</b>			<b>95 100</b>	<b>102 500</b>	<b>111 200</b>
<b>4.6 Alfred Nzo</b>																
52	Overheads	Alfred Nzo	All	District Overheads	-	M	-	2009-04-30	2012-04-30	55 500	64 115	Roads Infrastructure	No	16 800	18 400	20 300
53	Routine Roads Maintenance	Alfred Nzo	Matatiele	Maintenance	409	M	-	2009-04-01	2012-04-01	11 600	9 500	Roads Infrastructure	No	3 500	3 900	4 200
54	Routine Roads Maintenance	Alfred Nzo	Unzimvubu	Maintenance	906	M	-	2009-04-01	2012-04-01	27 100	34 669	Roads Infrastructure	No	8 400	9 200	9 500
<b>Total maintenance for Alfred Nzo</b>										<b>94 200</b>	<b>108 284</b>			<b>28 700</b>	<b>31 500</b>	<b>34 000</b>

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P- Planning, D-Design, C-Constr, R- Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available			
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years							
<b>4. MAINTENANCE AND REPAIRS</b>																		
<b>4.7 Head Office maintenance overheads</b>																		
55	Overheads	All			Head Office Costs	-	-	M	-	2009-04-30	2012-04-30	21 800	27 740	Roads Infrastructure	No	6 600	7 200	8 000
56	Bridge Maintenance	All			Head Office Costs	-	-	M	-	2009-04-30	2012-04-30	39 000	15 000	Roads Infrastructure	No	12 000	13 000	14 000
57	RMC Tar Roads Consultants	All			Head Office Costs	-	-	M	-	2009-04-30	2012-04-30	49 500	-	Roads Infrastructure	No	20 000	14 500	15 000
58	Head Office Consultants & DRE Support Consultants	All			Head Office Costs	-	-	M	-	2009-04-30	2012-04-30	26 000	27 600	Roads Infrastructure	No	11 000	7 200	7 800
59	Project Management	All			Head Office Costs	-	-	M	-	2009-04-30	2012-04-30	3 600	391	Roads Infrastructure	No	1 000	1 200	1 400
60	Road Signs	All			Road Signs	-	-	M	-	2009-04-30	2010-04-30	43 000	3 412	Roads Infrastructure	No	13 000	15 000	15 000
61	RMC Tar : R56 Middleburg to Indwe	Various	various		Routine Maintenance on R56: Middleburg to Indwe	253	-	M	-	2009-08-01	2012-06-30	15 700	-	Roads Infrastructure	No	5 500	4 900	5 300
62	RMC Tar : R56 Indwe to Cedarville	Various	various		Routine Maintenance on R56: Indwe to Cedarville (KZN boundary)	282	-	M	-	2009-08-01	2012-06-30	18 300	-	Roads Infrastructure	No	6 200	5 800	6 300
63	RMC Tar : R58 Free State Boundary to Lady Grey	Various	various		Routine Maintenance on R58: Free State boundary to Lady Grey	201	-	M	-	2009-08-01	2012-06-30	16 700	-	Roads Infrastructure	No	5 200	5 500	6 000
64	RMC Tar : R58 Lady Grey to Ngcobo	Various	various		Routine Maintenance on R58: Lady Grey to Ngcobo	178	-	M	-	2009-08-01	2012-06-30	11 500	-	Roads Infrastructure	No	4 100	3 600	3 800
65	RMC Tar : R61 Port Edward to Port St Johns	OR Tambo	various		Routine Maintenance R61: Port Edward to Port St Johns	239	-	M	-	2009-08-01	2012-06-30	19 500	-	Roads Infrastructure	No	6 100	6 400	7 000

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>4. MAINTENANCE AND REPAIRS</b>																
66	RMC Tar: R62 Misgund to Humansdorp	Cacadu	various	Routine Maintenance R62: Misgund to Humansdorp plus others	216	-	-	2009-08-01	2012-06-30	14 700	-	Roads Infrastructure	No	4 900	4 700	5 100
67	RMC Tar: R63 Western Cape Boundary to N10	Cacadu	various	Routine Maintenance R63: Western Cape boundary to N10	213	-	-	2009-08-01	2012-06-30	13 200	-	Roads Infrastructure	No	4 600	4 100	4 500
68	RMC Tar: R63 N10 to N2 (Kongga)	Chris Hani	various	Routine Maintenance R63: N10 to N2 at Kongga	241	-	-	2009-08-01	2012-06-30	19 900	-	Roads Infrastructure	No	6 300	6 500	7 100
69	RMC Tar: R67 Port Alfred to Queenstown	Various	various	Routine Maintenance R67: Port Alfred to Queenstown	285	-	-	2009-08-01	2012-06-30	20 100	-	Roads Infrastructure	No	6 700	6 400	7 000
70	RMC Tar: R72 Nanara to East London (N2)	Various	various	Routine Maintenance R72: Nanara to EL (N2)	245	-	-	2009-08-01	2012-06-30	22 100	-	Roads Infrastructure	No	6 700	7 400	8 000
71	RMC Tar: R75 PE (N2) to R63 Graaf-Reinet	Cacadu	various	Routine Maintenance R75: PE (N2) to R63 near Graaf Reinet	234	-	-	2009-08-01	2012-06-30	20 000	-	Roads Infrastructure	No	6 200	6 600	7 200
72	RMC Tar: R102 & R346 - Stutterheim to EL via KWT	Amathole	Buffalo City	Route Maintenance R102 & R346 Stutterheim to EL via KWT	125	-	-	2009-08-01	2012-06-01	1 800	-	Roads Infrastructure	No	1 700	100	0
73	RMC Tar: Kouga (218km)	Cacadu	Kouga	Route Maintenance in Kouga	235	-	-	2010-04-01	2013-04-01	11 200	-	Roads Infrastructure	No	2 500	4 100	4 600
74	RMC Tar: NMB/Sunday's River (348km)	Cacadu	various	Route Maintenance in NMB / Sundays River	313	-	-	2010-04-01	2013-04-01	17 800	-	Roads Infrastructure	No	3 900	6 600	7 300
75	RMC Tar: Buffalo City Area (302km)	Amathole	Buffalo City	Route Maintenance in Buffalo City	244	-	-	2010-04-01	2013-04-01	15 400	-	Roads Infrastructure	No	3 400	5 700	6 300
76	RMC Tar: Emalahleni/Sakhisizwe (242km)	Chris Hani	various	Route Maintenance in Emalahleni / Sakhisizwe	232	-	-	2010-04-01	2013-04-01	12 400	-	Roads Infrastructure	No	2 700	4 600	5 100
77	RMC Tar: Gariep/Inxuba Yethemba (253km)	Various	various	Route Maintenance in Gariep / Inxuba Yethemba	267	-	-	2010-04-01	2013-04-01	13 000	-	Roads Infrastructure	No	2 900	4 800	5 300

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available R'000	Total Available R'000	Total Available R'000
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>4. MAINTENANCE AND REPAIRS</b>																
78	RMC Tar : KSD Area (328km)	Various	various	Future Route Based Maintenance	328	-	-	2010-04-01	2013-04-01	16 800	-	Roads Infrastructure	No	3 700	6 200	6 900
79	RMC Tar : Ngcobor/Tsomo/Centa ne/Wilowwale (187km)	Various	various	Future Route Based Maintenance	187	-	-	2010-04-01	2013-04-01	9 700	-	Roads Infrastructure	No	2 200	3 600	3 900
80	Reaseal Consultants	Various	Various	Reaseals - Holding Action	-	-	-	2010-04-01	2013-04-01	16 800	-	Roads Infrastructure	No	8 400	4 400	4 000
81	Reaseal : Addo - Mothenwell	Various	Various	Reaseals - Holding Action	32	-	-	2009-04-01	2011-04-01	16 500	6 595	Roads Infrastructure	No	16 000	500	0
82	Reaseal : Ultenhage - Wilkip	Various	Various	Reaseals - Holding Action	20	-	-	2009-04-01	2011-04-01	14 500	4 279	Roads Infrastructure	No	14 000	500	0
83	Reaseal : Kirkwood - Addo	Various	Various	Reaseals - Holding Action	5	-	-	2009-04-01	2011-04-01	14 500	3 362	Roads Infrastructure	No	14 000	500	0
84	Reaseal : Addo - Petersen	Various	Various	Reaseals - Holding Action	34	-	-	2009-04-01	2011-04-01	14 500	2 778	Roads Infrastructure	No	14 000	500	0
85	Reaseal : Hankey - Patensie	Various	Various	Reaseals - Holding Action	25	-	-	2009-04-01	2011-04-01	14 500	2 746	Roads Infrastructure	No	14 000	500	0
86	Reaseal : DR08048 : Butterworth to Centani (27km)	Various	Various	Reaseals - Holding Action	27	-	-	2010-04-01	2012-04-01	10 500	-	Roads Infrastructure	No	0	10 000	500
87	Reaseal : DR02726 : Newlands (8km)	Various	Various	Reaseals - Holding Action	8	-	-	2010-04-01	2012-04-01	10 500	-	Roads Infrastructure	No	0	10 000	500
88	Reaseal : DR08004 : Flagstaff - Lusikisiki (43km)	Various	Various	Reaseals - Holding Action	43	-	-	2010-04-01	2012-04-01	10 500	-	Roads Infrastructure	No	0	10 000	500
89	Reaseal : TR05601 : KWT - Bisho (6km)	Various	Various	Reaseals - Holding Action	6	-	-	2010-04-01	2012-04-01	10 000	-	Roads Infrastructure	No	0	0	0
90	Reaseal : T08004 : Lusikisiki - Flagstaff (18km)	Various	Various	Reaseals - Holding Action	18	-	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	0
91	Reaseal : DR08019 : N2 - Thabankulu (18km)	Various	Various	Reaseals - Holding Action	18	-	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	10 000
92	Reaseal : DR08024 : Lusikisiki - Magwa (7km)	Various	Various	Reaseals - Holding Action	7	-	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	10 000
93	Reaseal : DR08031 : Vidgeville - Mganduli (14km)	Various	Various	Reaseals - Holding Action	14	-	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	10 000



Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>4. MAINTENANCE AND REPAIRS</b>																
94	Reseal : DR08004 : Flagstaff - Magusheni (30km)	Various	Various	Reseals - Holding Action	30	-	-	2012-04-01	2014-04-01	10 000	-	Roads Infrastructure	No	0	0	10 000
95	Reseal : Dutywa - Willowvale (28km)	Various	Various	Reseals - Holding Action	28	-	-	2012-04-01	2014-04-01	10 000	-	Roads Infrastructure	No	0	0	0
96	Reseal : DR08004 : Lusikisiki - Ntafufu (18km)	Various	Various	Reseals - Holding Action	18	-	-	2012-04-01	2014-04-01	10 000	-	Roads Infrastructure	No	0	0	0
97	Reseal : DR08158 : Bambisana Hospital (19km)	Various	Various	Reseals - Holding Action	19	-	-	2012-04-01	2014-04-01	10 000	-	Roads Infrastructure	No	0	0	0
98	Reseal : DR05703 : KWT - Middledrift (22km)	Various	Various	Reseals - Holding Action	22	-	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	0
99	Reseal: Wild Coast Meander Coffee Bay to Migandulu	Amathole	Great Kei	Tarred roads / Surfaced roads	30	-	-	2010-04-10	2012-03-11	10 500	-	Roads Infrastructure	No	0	10 000	500
100	Road Marking Contracts	All	All		-	-	1	2010-04-01	2013-04-01	25 962	-	Roads Infrastructure	No	8 000	7 948	10 014
<b>Total Head Office Maintenance Budget</b>										<b>671 962</b>	<b>93 903</b>		<b>-</b>	<b>237 500</b>	<b>210 548</b>	<b>223 914</b>
<b>4.8 Inaccessible Roads</b>																
111	Port St Johns Roads	OR Tambo	Port St Johns	Inaccessible Roads	-	35	-	2010-04-01	2012-04-01	20 800	-	Roads Infrastructure	No	20 800	0	0
112	From R56 to Mvenyane	Alfred Nzo	Matatiele	Inaccessible Roads	-	35	-	2010-04-01	2012-04-01	10 300	-	Roads Infrastructure	No	3 300	7 000	0
113	Mt Ayliff to R61	Alfred Nzo	Umtzimvubu	Inaccessible Roads	-	21	-	2010-04-01	2012-04-01	8 404	-	Roads Infrastructure	No	4 202	4 202	0
114	MIR0700 to Manderson Hotel	Amathole	Amahlali	Inaccessible Roads	-	5	-	2010-04-01	2011-04-01	1 750	-	Roads Infrastructure	No	1 750	0	0
115	DR08047 East of Cats Pass	Amathole	Mnquma	Inaccessible Roads	-	17	-	2010-04-01	2011-04-01	5 472	-	Roads Infrastructure	No	5 472	0	0
116	Nkantolo Access Roads	Amathole	Mnquma	Inaccessible Roads	-	15	-	2010-04-01	2011-04-01	4 500	-	Roads Infrastructure	No	4 500	0	0
117	R72 to Hamburg	Amathole	Nqushwa	Inaccessible Roads	-	15	-	2010-04-01	2011-04-01	10 000	-	Roads Infrastructure	No	10 000	0	0
118	Compassberg Road & DR02412 in Chris Hani LMA	Cacadu	Camdeboo	Inaccessible Roads	-	38	-	2010-04-01	2012-04-01	12 160	-	Roads Infrastructure	No	6 080	6 080	0
119	Zingqolweni, Ntalo-Ntalo, Buyokoyo and Ku Donga.	Chris Hani	Emalahleni	Inaccessible Roads	-	15	-	2010-04-01	2011-04-01	4 800	-	Roads Infrastructure	No	4 800	0	0

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available R'000	Total Available R'000	Total Available R'000
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>4. MAINTENANCE AND REPAIRS</b>																
120	DR08041 to TR01061	Chris Hani	Intsika Yethu	Inaccessible Roads	-	15		2010-04-01	2011-04-01	4 800	-	Roads Infrastructure	No	4 800	0	0
121	Thafeni Village	Chris Hani	Intsika Yethu	Inaccessible Roads	-	15		2010-04-01	2011-04-01	5 703	-	Roads Infrastructure	No	5 703	0	0
122	Kamastone to Zangokwe	Chris Hani	Lukhanji	Inaccessible Roads	-	3		2010-04-01	2011-04-01	900	-	Roads Infrastructure	No	900	0	0
123	Yonda to Hackney	Chris Hani	Lukhanji	Inaccessible Roads	-	4		2010-04-01	2011-04-01	1 200	-	Roads Infrastructure	No	1 200	0	0
124	Qoba access road	Chris Hani	Ngcobo	Inaccessible Roads	-	11		2010-04-01	2011-04-01	3 520	-	Roads Infrastructure	No	3 520	0	0
125	Tsengiwe access road	Chris Hani	Sakhisizwe	Inaccessible Roads	-	3		2010-04-01	2011-04-01	1 200	-	Roads Infrastructure	No	1 200	0	0
126	Low level bridge near the Thornhill Taxi Rank	Chris Hani	Tsolwana	Inaccessible Roads	-	1		2010-04-01	2011-04-01	1 000	-	Roads Infrastructure	No	1 000	0	0
127	Nyamenisweni	OR Tambo	Mbizana	Inaccessible Roads	-	9		2010-04-01	2011-04-01	2 700	-	Roads Infrastructure	No	2 700	0	0
128	Lower Naxa Access Road	OR Tambo	Mhontlo	Inaccessible Roads	-	7		2010-04-01	2011-04-01	2 240	-	Roads Infrastructure	No	2 240	0	0
129	Buhlambo access road	OR Tambo	Ntabankulu	Inaccessible Roads	-	5,5		2010-04-01	2011-04-01	1 533	-	Roads Infrastructure	No	1 533	0	0
130	Ludeke Access Road	OR Tambo	Ntabankulu	Inaccessible Roads	-	6		2010-04-01	2011-04-01	1 679	-	Roads Infrastructure	No	1 679	0	0
131	Jongisizwe Access Road	OR Tambo	Nyandeni	Inaccessible Roads	-	5		2010-04-01	2011-04-01	2 000	-	Roads Infrastructure	No	2 000	0	0
132	Xhurana	OR Tambo	Quakeni	Inaccessible Roads	-	6		2010-04-01	2011-04-01	2 400	-	Roads Infrastructure	No	2 400	0	0
133	Bambisane Hospital to Lwandlane	OR Tambo	Port St Johns	Inaccessible Roads	-	18		2010-04-01	2011-04-01	7 200	-	Roads Infrastructure	No	7 200	0	0
134	DR08647	Ukhahlamba	Elundini	Inaccessible Roads	-	13		2010-04-01	2011-04-01	4 000	-	Roads Infrastructure	No	4 000	0	0
135	Bokspruit Bridge	Ukhahlamba	Senqu	Inaccessible Roads	-	12		2010-04-01	2011-04-01	3 940	-	Roads Infrastructure	No	3 940	0	0
136	R56 to Ongeluksnek	Alfred Nzo	Matatiele	Inaccessible Roads	-	29		2012-04-01	2013-04-01	11 480	-	Roads Infrastructure	No	0	0	11 480
137	Mount Frere to R56 Phase 2	Alfred Nzo	Umnzimvubu	Inaccessible Roads	-	30		2012-04-01	2013-04-01	6 000	-	Roads Infrastructure	No	0	0	6 000
138	DR08306	Alfred Nzo	Umnzimvubu	Inaccessible Roads	-	3		2012-04-01	2013-04-01	1 200	-	Roads Infrastructure	No	0	0	1 200
139	MIR00649 (Cathcart-Seymour) to MIR00699	Amathole	Amahlati	Inaccessible Roads	-	25		2011-04-01	2013-04-01	11 409	-	Roads Infrastructure	No	0	5 704	5 704

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road			Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available R'000	Total Available R'000	Total Available R'000
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)	Inaccessible Roads			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>4. MAINTENANCE AND REPAIRS</b>																	
140	Bisho - Kei Road - SP2000	Amathole	Buffalo City	Inaccessible Roads	-	12			2011-04-01	2012-04-01	1 170	-	Roads Infrastructure	No	0	1 170	0
141	Kei Road to Komga - SP2000	Amathole	Great Kei	Inaccessible Roads	-	15			2011-04-01	2012-04-01	1 463	-	Roads Infrastructure	No	0	1 463	0
142	DR08047 to Kabakazi store	Amathole	Mnquma	Inaccessible Roads	-	7			2011-04-01	2012-04-01	2 176	-	Roads Infrastructure	No	0	2 176	0
143	DR18045 South of Ngqaos to DR08348 North of Qwaninga	Amathole	Mnquma	Inaccessible Roads	-	11			2011-04-01	2012-04-01	3 360	-	Roads Infrastructure	No	0	3 360	0
144	DR08047 to DR08356	Amathole	Mnquma	Inaccessible Roads	-	11			2012-04-01	2013-04-01	3 648	-	Roads Infrastructure	No	0	0	3 648
145	Hillside - To clinic, Graveyard & Invisiwano Primary	Amathole	Nkonkobe	Inaccessible Roads	-	10			2011-04-01	2012-04-01	3 200	-	Roads Infrastructure	No	0	3 200	0
146	Niselamanzi - Hospital to Jabavu School & Community Hall	Amathole	Nkonkobe	Inaccessible Roads	-	1			2011-04-01	2012-04-01	320	-	Roads Infrastructure	No	0	320	0
147	Lower Ncera - Main Road to Primary School	Amathole	Nkonkobe	Inaccessible Roads	-	6			2011-04-01	2012-04-01	1 920	-	Roads Infrastructure	No	0	1 920	0
148	Lower Gqumashe - Bridge to Mincangate	Amathole	Nkonkobe	Inaccessible Roads	-	2			2012-04-01	2013-04-01	640	-	Roads Infrastructure	No	0	0	640
149	Dyamala to Gqumashe	Amathole	Nkonkobe	Inaccessible Roads	-	10			2012-04-01	2013-04-01	3 200	-	Roads Infrastructure	No	0	0	3 200
150	Zibi - To Clinic	Amathole	Nkonkobe	Inaccessible Roads	-	1			2012-04-01	2013-04-01	320	-	Roads Infrastructure	No	0	0	320
151	Kariega	Cacadu	Blue Crane	Inaccessible Roads	-	16			2011-04-01	2012-04-01	5 056	-	Roads Infrastructure	No	0	5 056	0
152	FM toring	Cacadu	Blue Crane	Inaccessible Roads	-	8			2012-04-01	2013-04-01	2 400	-	Roads Infrastructure	No	0	0	2 400
153	Drifters Road from DR 02398 to MR 00604	Cacadu	Camdeboo	Inaccessible Roads	-	17			2012-04-01	2013-04-01	5 440	-	Roads Infrastructure	No	0	0	5 440
154	N2 to Sibury (Remaining 5.5km- First 4.4 completed)	Cacadu	Makana	Inaccessible Roads	-	6			2011-04-01	2012-04-01	1 760	-	Roads Infrastructure	No	0	1 760	0
155	Sibury to Aliceedale through Shamwari	Cacadu	Makana	Inaccessible Roads	-	15			2012-04-01	2013-04-01	5 285	-	Roads Infrastructure	No	0	0	5 285
156	Salem to Kenton-on-Sea - SP2000 - 202,000m²	Cacadu	Ndlambe	Inaccessible Roads	-	27			2011-04-01	2012-04-01	3 030	-	Roads Infrastructure	No	0	3 030	0
157	Alexandria to DR1942	Cacadu	Ndlambe	Inaccessible Roads	-	2			2012-04-01	2013-04-01	640	-	Roads Infrastructure	No	0	0	640

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P- Planning, D-Design, C-Constr, R- Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available R'000	Total Available R'000	Total Available R'000
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>4. MAINTENANCE AND REPAIRS</b>																
158	DR1941 to Nature Conservation station and holiday resort	Cacadu	Ndlambe	Inaccessible Roads	-	8		2012-04-01	2013-04-01	2 432	-	Roads Infrastructure	No	0	0	2 432
159	Indwe to Lady Frere	Chris Hani	Emalahleni	Inaccessible Roads	-	44		2011-04-01	2013-04-01	14 080	-	Roads Infrastructure	No	0	0	7 040
160	DR08041 to TR01061	Chris Hani	Intsika Yethu	Inaccessible Roads	-	6		2011-04-01	2012-04-01	2 016	-	Roads Infrastructure	No	0	0	2 016
161	DR08551 to DR08567	Chris Hani	Intsika Yethu	Inaccessible Roads	-	22		2012-04-01	2013-04-01	7 136	-	Roads Infrastructure	No	0	0	7 136
162	Mabhotse	Chris Hani	Intsika Yethu	Inaccessible Roads	-	10		2011-04-01	2012-04-01	3 200	-	Roads Infrastructure	No	0	0	3 200
163	Yonda to Sihlabeni	Chris Hani	Lukharji	Inaccessible Roads	-	5		2011-04-01	2012-04-01	1 500	-	Roads Infrastructure	No	0	0	1 500
164	Dongwe to Cimezile	Chris Hani	Lukharji	Inaccessible Roads	-	16		2012-04-01	2013-04-01	4 800	-	Roads Infrastructure	No	0	0	4 800
165	Upper Hukuwa JSS	Chris Hani	Lukharji	Inaccessible Roads	-	4		2011-04-01	2012-04-01	1 600	-	Roads Infrastructure	No	0	0	1 600
166	Nlunkulu access road	Chris Hani	Ngcobo	Inaccessible Roads	-	10		2011-04-01	2012-04-01	3 200	-	Roads Infrastructure	No	0	0	3 200
167	Upper Gqaga access road	Chris Hani	Ngcobo	Inaccessible Roads	-	11		2012-04-01	2013-04-01	3 520	-	Roads Infrastructure	No	0	0	3 520
168	Gubenxa access road	Chris Hani	Sakhisizwe	Inaccessible Roads	-	19		2011-04-01	2012-04-01	7 600	-	Roads Infrastructure	No	0	0	7 600
169	Lower Langanci access road	Chris Hani	Sakhisizwe	Inaccessible Roads	-	15		2012-04-01	2013-04-01	6 000	-	Roads Infrastructure	No	0	0	6 000
170	Road from the Zola bridge to the Community Hall	Chris Hani	Tsolwana	Inaccessible Roads	-	10		2011-04-01	2012-04-01	4 000	-	Roads Infrastructure	No	0	0	4 000
171	Regraveling of Mvimvane and Mbadango	OR Tambo	Quakeni	Inaccessible Roads	-	30		2011-04-01	2012-04-01	2 925	-	Roads Infrastructure	No	0	0	2 925
172	Dindini	OR Tambo	Mbizana	Inaccessible Roads	-	15		2012-04-01	2013-04-01	4 800	-	Roads Infrastructure	No	0	0	4 800
173	Dibanweni to Nombizo JSS	OR Tambo	Mhlonito	Inaccessible Roads	-	5		2011-04-01	2012-04-01	1 600	-	Roads Infrastructure	No	0	0	1 600
174	Stishini Access Road	OR Tambo	Mhlonito	Inaccessible Roads	-	5		2012-04-01	2013-04-01	2 000	-	Roads Infrastructure	No	0	0	2 000
175	Ndile to Manxudebe Access Road	OR Tambo	Ntabankulu	Inaccessible Roads	-	8		2011-04-01	2012-04-01	1 395	-	Roads Infrastructure	No	0	0	1 395
176	Sihlonyaneni Access Road	OR Tambo	Ntabankulu	Inaccessible Roads	-	9		2012-04-01	2013-04-01	3 177	-	Roads Infrastructure	No	0	0	3 177
177	Nisinyane to Sigithini access road	OR Tambo	Ntabankulu	Inaccessible Roads	-	6,6		2011-04-01	2012-04-01	1 332	-	Roads Infrastructure	No	0	0	1 332
178	Bolotwa to Chunu Lusheko	OR Tambo	Nyandeni	Inaccessible Roads	-	13		2011-04-01	2012-04-01	5 200	-	Roads Infrastructure	No	0	0	5 200

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available R'000	Total Available R'000	Total Available R'000			
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years								
<b>4. MAINTENANCE AND REPAIRS</b>																			
179	Manitshana to Mampondomiseni, Dokodeta to Gcinizwe	OR Tambo	Nyandeni	Inaccessible Roads	-	11		2012-04-01	2013-04-01	4 400	-	Roads Infrastructure	No	0	0	4 400			
180	Mihotshozweni	OR Tambo	Quakeni	Inaccessible Roads	-	6		2011-04-01	2012-04-01	2 520	-	Roads Infrastructure	No	0	2 520	0			
181	Lupapasi to Bizana	OR Tambo	Port St Johns	Inaccessible Roads	-	2		2011-04-01	2012-04-01	800	-	Roads Infrastructure	No	0	800	0			
182	DR8208	Ukhahlamba	Elundini	Inaccessible Roads	-	17		2011-04-01	2012-04-01	5 440	-	Roads Infrastructure	No	0	5 440	0			
183	DR2871	Ukhahlamba	Elundini	Inaccessible Roads	-	17		2012-04-01	2013-04-01	5 440	-	Roads Infrastructure	No	0	0	5 440			
184	Maartenshoek Road (balance to regravel)	Ukhahlamba	Senqu	Inaccessible Roads	-	8		2011-04-01	2012-04-01	2 560	-	Roads Infrastructure	No	0	2 560	0			
<b>Total Inaccessible Roads Budget</b>														<b>283 189</b>	<b>-</b>	<b>86 119</b>	<b>-</b>	<b>100 369</b>	<b>96 702</b>
<b>4.9 Planning, Design, Construction Programme Support Overheads &amp; Other Current Costs</b>																			
185	Planning	All	All	Head Office Costs	-	-		2009-04-30	2012-04-30	18 000	43 011	Roads Infrastructure	No	4 400	3 171	3 488			
186	Design Overheads	All	All	Head Office Costs	-	-		2009-04-30	2012-04-30	18 000	27 970	Roads Infrastructure	No	4 460	3 171	3 488			
187	RAMS	All	All	Head Office Costs	-	-		2008-04-08	Never	11 119	-	Roads	No	2 000	5 000	5 500			
188	Borrow Pitt	All	All	Head Office Costs	-	-		2008-04-08	Never	12 500	-	Roads	No	3 000	7 000	5 500			
189	Road classification & Proclamation	All	All	Head Office Costs	-	-		2008-04-08	2011-03-11	15 500	-	Roads Infrastructure	No	2 000	0	0			
190	Materials Laboratory	All	All	Head Office Costs	-	-		2010-04-10	Never	2 000	-	Roads Infrastructure	No	1 500	2 000	2 200			
191	Survey Office - Expropriations, Plans	All	All	Head Office Costs	-	-		2010-04-10	Never	5 700	-	Roads Infrastructure	No	500	0	0			
192	OH & S Compliance	All	All	Head Office Costs	-	-		2010-04-10	2012-03-11	4 000	-	Roads Infrastructure	No	4 000	0	0			
193	Coal and Timber Transport (R56 and	All	All	Head Office Costs	-	-		2010-04-10	2012-03-11	4 000	-	Roads Infrastructure	No	2 000	5 000	5 500			
194	Construction Overheads	All	All	Head Office Costs	-	-		2009-04-30	2012-04-30	32 100	46 131	Roads Infrastructure	No	48 941	69 707	95 717			
195	Roads Infrastructure: Programme Support	All	All	Head Office Costs	-	-		2009-04-30	2012-04-30	233 974	51 571	Roads Infrastructure	No	4 100	6 700	7 300			
196	Project Management Office	All	All	Head Office Costs	-	-		2009-04-30	2012-04-30	233 974	26 500	Roads Infrastructure	No	37 900	37 796	42 796			
197	Transfer of Roads Function	All	All	Head Office Costs	-	-		2009-04-30	2012-04-30	233 974	-	Roads Infrastructure	No	3 000	3 500	0			

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years					
<b>4. MAINTENANCE AND REPAIRS</b>																
198	WIP Project	All	All	Head Office Costs	-	C	-	2009-04-30	2012-04-30	233 974	-	Roads Infrastructure	No	6 000	0	0
199	Fleet Tracking System	All	All	Head Office Costs	-	C	-	2009-04-30	2012-04-30	233 974	-	Roads Infrastructure	No	4 500	4 000	4 000
200	Center of Excellence	All	All	Head Office Costs	-	C	-	2009-04-30	2010-04-30	10 000	1 016	Roads Infrastructure	No	5 000	10 000	18 289
201	Mechanical COE	All	All	Head Office Costs	-	I	-	2009-04-30	2010-04-30	32 817	32 817	Roads Infrastructure	No	10 939	10 939	10 939
202	Mechanical Overheads	All	All	Head Office Costs	-	I	-	2009-04-30	2010-04-30	70 000	70 000	Roads Infrastructure	No	24 000	24 000	24 000
<b>Total other costs</b>										<b>1 251 970</b>	<b>299 016</b>			<b>168 240</b>	<b>191 984</b>	<b>228 717</b>
<b>Total maintenance and repairs</b>										<b>3 835 121</b>	<b>1 647 341</b>			<b>1 002 859</b>	<b>1 040 301</b>	<b>1 086 934</b>
<b>5. TRANSFERS - CURRENT</b>																
1	SLA - Cacadu Municipality	Cacadu	NMBM	Maintenance	40	M	-	2010-04-30	2011-03-30	19 000	-	Roads Infrastructure	No	0	9 000	10 000
2	SLA - Mbashe	Amathole	Mbashe	Maintenance	-	M	-	2010-04-10	2013-01-01	23 000	-	Roads Infrastructure	No	0	11 000	12 000
3	SLA - Mquma	Amathole	Mquma	Maintenance	-	M	-	2010-04-10	2013-01-01	23 000	-	Roads Infrastructure	No	0	11 000	12 000
21	SLA - BCM Municipality	Amathole	Buffalo City	Maintenance	40	M	-	2010-04-01	2011-04-01	23 000	-	Roads Infrastructure	No	0	11 000	12 000
5	SLA - Senqu	Ukhahlamba	Senqu	Maintenance	-	M	-	2010-10-07	2013-10-29	28 000	48 489	Roads Infrastructure	No	5 000	11 000	12 000
40	SLA - Sterkspruit to Miamle Hospital	Ukhahlamba	Senqu	Surfaced Road	to be measured	C	-	2010-04-10	2011-06-11	18 000	-	Roads Infrastructure	No	5 000	12 000	1 000
41	SLA - Musong Road	Ukhahlamba	Senqu	Surfaced Road	to be measured	C	-	2009-04-01	2010-05-01	22 500	-	Roads Infrastructure	No	13 000	8 500	1 000
19	SLA - KSD Municipality	OR Tambo	KSD	Maintenance	-	M	-	2010-04-01	2011-04-01	16 600	-	Roads Infrastructure	No	10 000	3 000	3 600
3	SLA - Umzimvubu	Alfred Nzo	Umzimvubu	Maintenance	-	M	-	2010-04-01	2013-04-01	23 000	-	Roads Infrastructure	No	0	11 000	12 000
10	Roads Infrastructure Programme Support	All	All	Head Office Costs	-	C	-	2009-04-30	2012-04-30	233 974	-	Roads Infrastructure	No	4 500	0	0
<b>Total Current Transfers</b>										<b>430 074</b>	<b>48 489</b>			<b>37 500</b>	<b>87 500</b>	<b>75 600</b>
<b>TOTAL</b>										<b>16 347 072</b>	<b>3 508 712</b>			<b>1 663 661</b>	<b>1 777 403</b>	<b>1 898 553</b>

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Categories and Votes	Region / District	Type of infrastructure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF		MTEF 2012/13 Total R'000
				Date: Start	Date: Finish					2010/11 Total R'000	2011/12 Total R'000	
<b>1. New and replacement assets</b>												
<b>Total New and Replacement Assets (New Construction)</b>												
<b>2. Maintenance and repairs</b>												
<b>2.1 Cacadu</b>												
1	Household Contractor Road Maintenance	Cacadu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	Apr-09	Mar-12	EPWP/Community Based Transportation	Yes	56 861	12 610	26 667	33 334	33 680
2	EPWP projects	Cacadu	Maintain of gravel roads fencing, grass and bush cutting.	Apr-09	Mar-12	EPWP/Community Based Transportation	Yes	41 607	10 623	-	-	-
<b>Total maintenance for Cacadu</b>												
<b>2.2 Amathole</b>												
3	Household Contractor Road Maintenance	Amathole	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	Apr-09	Mar-10	EPWP/Community Based Transportation	Yes	25 903	3 010	26 667	33 334	33 680
4	EPWP projects	Amathole	Maintain of gravel roads fencing, grass and bush cutting.	Apr-09	Mar-10	EPWP/Community Based Transportation	Yes	53 298	10 623	-	-	-
5	Road Rangers Programme	Amathole, Alfred Nzo, Cacadu, Chris Hani, O.R. Tambo, Ukhahlamba	Road Rangers Programme	Apr-10	Mar-11	EPWP/Community Based Transportation	Yes	10 000	-	-	-	-
<b>Total maintenance for Amathole</b>												
<b>2.3 Chris Hani</b>												
6	Household Contractor Road Maintenance	Chris Hani	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	Apr-09	Mar-10	EPWP/Community Based Transportation	Yes	22 308	3 010	26 667	33 333	33 333
7	EPWP projects	Chris Hani	Maintain of gravel roads fencing, grass and bush cutting.	Apr-09	Mar-10	EPWP/Community Based Transportation	Yes	53 298	10 623	-	-	-
<b>Total maintenance for Chris Hani</b>												
									3 000	-	-	-
									16 633	26 667	33 333	33 333

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Categories and Votes	Region / District	Type of infrastructure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF		MTEF 2012/13 Total R'000
				Date: Start	Date: Finish					2010/11 Total R'000	2011/12 Total R'000	
<b>2. Maintenance and repairs</b>												
<b>2.4 Ukhahlamba</b>												
8	Household Contractor Road Maintenance	Ukhahlamba	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	2009-04-12	2010-03-04	EPWP/Community Based Transportation	Yes	16 678	3 010	26 666	33 333	33 333
9	EPWP projects	Ukhahlamba	Maintain of gravel roads fencing, grass and bush cutting.	2009-04-19	2010-03-11	EPWP/Community Based Transportation	Yes	65 835	10 623	-	-	-
<b>Total maintenance for Ukhahlamba</b>									1 700	26 666	33 333	33 333
<b>2.5 OR Tambo</b>												
10	Household Contractor Road Maintenance	O.R. Tambo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	2009-04-09	2010-03-01	EPWP/Community Based Transportation	Yes	25 903	3 010	26 667	33 333	43 680
<b>2.6 Alfred Nzo</b>												
11	Household Contractor Road Maintenance	Alfred Nzo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	2009-04-11	2010-03-03	EPWP/Community Based Transportation	Yes	21 813	3 010	26 666	33 333	33 333
<b>Total maintenance for Alfred Nzo</b>									3 010	26 666	33 333	33 333
<b>2.7 Head Office maintenance overheads</b>												
12	Project Related Personnel Costs	Head office	Payment for project related personnel costs	2009-04-26	2010-03-01	Community Based	Yes	69 190	30 540	21 893	23 000	24 297
13	Head Office and Districts: Proj;Mngt and Admin; Mngmt Systems	Head office and all districts	Payment for project related project management and admin etc costs	2009-04-27	2010-03-02	Community Based	Yes	23 960	1 560	21 000	22 050	23 152
<b>Total Head Office Maintenance Budget</b>									32 100	42 893	45 050	47 449
<b>Total maintenance and repairs</b>									202 893	211 717	214 808	214 808



Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Categories and Votes	Region / District	Type of infrastructure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF 2010/11		MTEF 2011/12		MTEF 2012/13	
				Date: Start	Date: Finish					Total R'000	Total R'000	Total R'000	Total R'000	Total R'000	
<b>3. Upgrading and additions assets</b>															
1	Ngangelizwe Urban Renewal: Vukuphile earnership Programme	O.R.Tambo	Block paving of internal streets, stormwater and water reticulation	2009-04-10	2011-03-02	EPWP/Community Based Transportation	No	68 624	10 580	-	-	-	-	-	-
2	Idanitsane Urban Renewal: Vukuphile earnership Programme	Amathole	Upgrading of internal streets, stormwater and water reticulation	2009-04-09	2010-03-01	EPWP/Community Based Transportation	Yes	50 765	15 000	-	-	-	-	-	-
3	Motherwell Urban Renewal: Pedestrian Road overhead Bridge	Cacadu	Construction of 2 Pedestrian Road Overhead Bridge between Ikamvelihle and Mothenwell	2009-04-11	2010-03-03	EPWP/Community Based Transportation	Yes	13 447	5 500	-	-	-	-	-	-
4	Madwaleni Hospital Road	Amotole	Surfacing	2009-04-12	2010-03-04	EPWP/Community Based Transportation	Yes	103 950	4 994	3 000	-	-	-	1 000	-
5	Zithulele Hospital Road – 1st Phase	OR Tambo	Surfacing	2009-04-13	2010-03-05	EPWP/Community Based Transportation	Yes	158 974	7 255	40 000	7 000	-	-	5 775	-
6	Transkei Quarries	OR Tambo	Surfacing	2009-04-14	2010-03-06	EPWP/Community Based Transportation	Yes	48 332	7 897	-	-	-	-	-	-
7	Greenville Access Road	OR Tambo	Surfacing	2009-04-15	2010-03-07	EPWP/Community Based Transportation	Yes	117 635	1 468	1 000	-	-	-	1 000	-
8	Hluleka Road Project	OR Tambo	Stabilisation	2009-04-16	2010-03-08	EPWP/Community Based Transportation	Yes	22 495	3 052	40 000	68 568	-	-	68 568	-
9	Mnggesha Great Place	Amatole	Stabilisation	2009-04-17	2010-03-09	EPWP/Community Based Transportation	Yes	10 594	572	1 200	1 200	-	-	1 200	-
10	Debe Nek to Glenmore Road Project – 1st Phase	Amotole	Stabilisation	2009-04-18	2010-03-10	EPWP/Community Based Transportation	Yes	128 818	1 438	10 000	15 122	-	-	15 122	-
11	Nonkampa to Zalara; Gobošana T-Junction to Dimbaza Road	Amotole	Stabilisation	2009-04-19	2010-03-11	EPWP/Community Based Transportation	Yes	35 992	-	5 704	5 000	-	-	5 000	-
12	Stutterheim via Mgwali to Tsomo Road Project – 1st Phase	Amotole	Upgrade	2009-04-20	2010-08-21	EPWP/Community Based Transportation	Yes	114 100	-	10 000	10 000	-	-	10 000	-
13	Stutterheim via Mgwali to Tsomo Road Project – 1st Phase	Amotole	Stabilisation	2009-04-20	2010-03-12	EPWP/Community Based Transportation	Yes	1 156	-	1 156	-	-	-	-	-

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Categories and Votes	Region / District	Type of infrastructure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF 2010/11		MTEF 2011/12		MTEF 2012/13	
				Date: Start	Date: Finish					Total R'000	Total R'000	Total R'000	Total R'000	Total R'000	Total R'000
<b>3. Upgrading and additions assets</b>															
14	Oyster Bay Road project	Cacadu	Stabilisation	2009-04-21	2010-03-13	EPWP/Community Based Transportation	Yes	18 488	-	2 000	2 000	2 000	2 000	2 000	2 000
15	Qacha's Nek	Alfred Nzo	Stabilisation	2009-04-22	2010-03-14	EPWP/Community Based Transportation	Yes	71 575	2 962	2 000	2 000	2 000	2 000	2 000	2 000
16	Lusikisiki Urban Renewal	OR Tambo	Urban Renewal	2010-04-23	2013-03-15	EPWP/Community Based Transportation	Yes	60 000	-	20 000	20 000	20 000	20 000	20 000	20 000
17	Sabalele Access Road	Chris Hani	Access	2010-04-24	2013-03-16	EPWP/Community Based Transportation	Yes	12 000	-	8 000	8 000	2 000	2 000	2 000	2 000
18	Adelaid Urban Renewal	Adelaid	Urban Renewal	2012-04-12	2013-03-17	EPWP/Community Based Transportation	Yes	5 000	-	-	-	-	-	-	5 000
19	Ngingcinkwe	Chris Hani	Ngingcinkwe	2010-04-28	2013-03-20	EPWP/Community Based Transportation	Yes	2 000	-	5 000	5 000	-	-	-	-
20	Furniture	Various	Various	2010-04-29	2013-03-21	EPWP/Community Based Transportation	No	13 000	-	2 000	2 000	-	-	-	-
<b>4. Other Upgrades</b>															
1	Mthatha Airport	OR Tambo	Head Office Costs	Apr-07	2010-03-01	Public and Freight Transport	No	20 000	0	-	-	-	-	-	-
<b>Total Upgrades and Additions</b>									60718	151 060	151 060	132 890	138 665	138 665	
<b>TOTAL</b>									60 718	353 953	353 953	344 607	344 607	353 473	



## Vote 6

## Department of Basic Education

Table 6.1: Summary of departmental allocation

R' 000	2010/11	2011/12	2012/13
	To be appropriated		
<b>MTEF allocations</b>	<b>22 679 786</b>	<b>24 629 177</b>	<b>25 560 856</b>
of which			
Current payments	19 781 839	21 276 663	22 009 464
Transfers and subsidies	1 644 053	1 732 877	1 814 391
Payments for capital assets	1 253 894	1 619 637	1 737 001
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>MEC for Education</b>		
Administering Department	<b>Department of Basic Education</b>		
Accounting Officer	<b>Head of Department</b>		

## 1. Overview

### 1.1 Vision

The vision of the Eastern Cape Department of Education is to offer a quality education and training system that transforms schools into centres of community life and promote shared moral values, good governance and sustainable development.

### 1.2 Mission

The Department of Education provides quality education for sustainable development through:

- Providing socially relevant and economically responsive programmes that address the human resource needs of the province and the country.
- Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy.
- Providing quality programmes to build the capacity of all employees.
- Encourage a participatory decision-making process which will empower the whole community at all levels.

### 1.3 Main services

- Improving the status and quality of teaching and learning
- Improving the capacity for educators, school managers and school governing bodies.
- Monitoring and supporting learner performance and achievement.
- Rehabilitation of infrastructure.
- Community integration and parent engagement in teaching and learning.
- Skills development for human capacity.
- Enhancing the service delivery standards.
- A phased introduction of Grade R. to existing primary schools

- Provision of Learner Support Material (LSM) and
- Evaluation of the education system at Grade 9 and Grade 12

#### **1.4 Core functions and responsibilities**

The core responsibility of the Department is the provision of quality education and training to develop the human capital resources of the Eastern Cape.

#### **1.5 Demands and changes in services**

The FET sector is now the competence of the Ministry for Higher Education and training. The Budget for programme 5 has been ring-fenced and is a Conditional Grant in the 2010/11 financial year.

An additional 1391 schools are in the process of being granted Section 21 status from April 2010.

#### **1.6 Acts, rules and regulations (Legislative and other mandates)**

The legislative mandates of the department emanates from the following Acts, rules and Regulations

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996);
- The National Education Policy Act, 1996 (Act No. 27 of 1996);
- The South African Schools Act, 1996 (Act No. 84 of 1996);
- The Further Education & Training Act, 1998 (Act No. 98 of 1998);
- The Adult Basic Education & Training Act, 200 (Act No. 52 of 2000);
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994); and
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001),
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995).
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001).
- Curriculum 2005 (C2005).
- The Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999; and
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995).
- The constitution of the Republic of South Africa(Act 108 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997.
- The Public Finance Management Act, 1999 (Act No. 1 of 1999).
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000).
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000).
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002).
- The Draft White Paper on e-Education, August 2003

## **2. Review of Current Financial Year (2009/10)**

### **Programme 1: Administration**

#### **Improving EMIS**

The Department of Education embarked on the implementation of South African Schools Administration System (SASAMS), Business Intelligence System and Learner Unit Record Information Tracking System (LURITS). Data quality for the Annual survey for ordinary schools has been consistent in the previous year at 99.7 per cent. This figure is derived from the correlation between key tables within the survey.

It is an improvement from the 98per cent of 2007. The Department will be continuing with further training and advocacy on data quality and the appointment of quality assurers at District level. Training of schools on SASAMS is still continuing and to date more than 500 new schools have been trained on the system. More than 700 schools have also submitted their data LURITS electronically via SASAMS. The project has also assisted with the reduction of unemployment through the appointment of trainers from communities at District level from the community.

The Department has begun the process of implementing the Learner Tracking System (LURITS) Paper based forms were sent to schools in 13 districts. Collections have taken place and the scanning of the data was completed in February 2010. Testing of the migration of data to SASAMS is currently underway. Inadequate funding and lack of computer resources for administrative purposes has hindered the implementation of both SASAMS and LURITS.

With regards to the implementation of the Business Intelligence System (BIS) to make information more readily available to managers for both monitoring and planning purposes, the Department is working with the State Information Technology Agency (SITA) in procuring this system. The procurement processes are underway and it is hoped that they will be concluded early in the 2010/11 financial year

#### **Development of a communication strategy**

An integrated communication strategy has been developed highlighting all ministerial and Departmental programmes. The strategy intends to deal with both internal and external communication of the Department. This strategy aims to reverse the negative publicity from the press which has resulted in poor public perceptions. In light of this, the Department will review its organogram structure to accommodate both the communication and customer care units.

#### **Implementation of the Fraud Prevention Plan**

The Department is at a stage where it is able to investigate and to report on cases referred to the Risk Management Unit at a much faster pace. The number of cases investigated and reported has decreased when compared to the previous financial period. The number of cases to Law and Enforcement Agencies has remained relatively stable, but has yielded very little results. In the light of this, the Special Investigation Unit has been contracted to assist with investigative activities.

#### **Review of Organisational Structure**

The review of the Organisational structure is under way. The envisaged new service delivery model will ensure that more capacity is build at the circuit level to provide much needed professional support to educators and schools.

### **Promotion of Employee wellness**

There has been an increase drive by employees in their wellness to understand their predisposition health risks. A marked reduction in the fear of HIV&AIDS stigmatisation is evidenced by the increase in the number of employees who participated in the baseline health screening. The Employee Assistance Programme (EAP) is becoming a tool that is utilised by both managers and employees.

### **Implementation of the Audit Intervention Plan (AIP)**

There has been a review of the AIP. A project manager has been appointed with monthly reporting and monitoring of the plan. The revised AIP has been presented to both the Audit Committee and Provincial Treasury.

## **Programme 2: Public Ordinary Schools**

### **Improvement of Grade 12 Results**

The department attained a matric pass rate of 51 per cent which was an increase of 0,4 per cent and it is one of only two provinces that registered an increase in the matric results.

### **E-Education**

In order to promote e-Education in support of teaching, learning and assessment the Department embarked on a programme to promote the effective use of existing ICT infrastructure in schools. Training and the supply of educational software to schools has resulted in a steady increase in the use of ICT for teaching, learning and assessment.

### **Increasing the reach of the School Nutrition Programme**

The School Nutrition Programme has built momentum and has improved the overall management of this programme. The total number of beneficiaries increased from 1 341 131 in 2008/09 financial year to 1 482 637 learners in 2009/10.

### **Access to Learner Transport Services**

There was no substantial increase in the number of learners benefiting from the learner transport programme in the 2009/10 financial year. 114 374 learners are currently benefiting as opposed to 114 751 in the 2008/09 financial year. This is a cost pressure area, notwithstanding the budget constraints, and the demand for the programme particularly in rural areas is on the increase mainly as a result of the current process of school rationalisation.

### **Strengthening School Governance**

By the end of June 2009, 70 per cent of schools have conducted their School Governing Body (SGB) elections. The department extended the election period through Circular 41 of 2009. Due to delay in the election period, the induction programme for the newly elected SGBs" was also delayed.

## **Strengthening school management**

596 underperforming School Management Teams (SMT) officials were targeted for capacity building. In an effort to empower women in management, 850 women SMTs attended women conferences held in the three clusters (all 23 districts). The programme involved motivational sessions to affirm and raise consciousness amongst women leaders about their role as educator leaders, as mothers and as nurturers; effective instructional leadership, positive discipline in schools and general women health issues. It is planned that these workshops will be extended to all the districts during 2010.

In order to improve management and leadership capacity of School Principals, 270 Principals have been enrolled in the ACE School Leadership programme using 4 Higher Education Institutions in the province. A mentorship programme for 239 Education Development Officers (EDOs) and 17 Chief Education Specialists (CESs) was implemented in 2009. These EDOs and CESs will in turn mentor principals in their respective districts.

## **Promotion of School Safety**

Currently all 23 districts have schools on the Promotion of School safety Programme. All schools have been encouraged to form school safety committees. Projections are that 80 per cent of the provincial schools have these committees. In addition, other provincial departments with the potential of making positive contribution in this programme are expected to participate.

## **Provision of basic minimum resource packages in term of Qids-Up**

Basic minimum resource packages were provided to selected schools under this programme. The provisioning of mobile box library funding was redirected to provide physical resources that improve the teaching and learning environment.

## **Programme 3: Independent Schools**

18 Secondary schools achieved a pass rate below the provincial average 551 per cent. As per departmental policy 15 of these schools will not be funded in the 2010/11 financial year. PAEPL was reviewed in 2009/10 for implementation in the 2010/11 financial year.

## **Programme 4: Public Special Schools Education**

The Department has made strides with regards to this programme. It has managed to meet the requirements of the White Paper 6 and achieve activities related to the mobilisation of 1.479 out-of-school children. The Department has also screened 917 learners with 155 still on waiting list; resourced at least 43 Special Schools that cover tuition, administration, transport and assistive devices; designated 4 mainstream schools as Full Service Schools with computers; allocated 32 assistive devices to the centres; provision of transport to 15 Special Schools; provided training for District Based Support Teams in all 23 districts on the screening and support of learners with barriers to learning as well as training of 50 Teacher aids & housemothers on Child Care; also provided training to 40 Educators in Special School & Full Service School in Augmentative and Alternative Communication Systems and Basic Sign Language. The department also managed to complete the Bhisho Youth Care Centre as well as renovation of phase one of Sigcau Special School.



### **Programme 5: Further Education and Training (FET)**

In order to achieve the alignment of FET colleges, the department embarked on the construction of additional classrooms, libraries, laboratories sim rooms and modern equipment. This has assisted colleges to introduce quality courses like mechatronics. However, the majority of our educators are either unqualified or under-qualified and this has an adverse effect on the quantity and quality of results. The department offered bursaries to educators for self improvement and workshops were organized to close the content gap. This has brought about stability and improved the results in some colleges with the limited resources allocated to the programme. Furthermore, the department established multi disciplinary teams to assist the FETs in putting up proper systems for curriculum delivery, finance and supply chain management.

Colleges have entered into agreements with the business sector for learnership programmes. Currently 205 learners across the province are involved in these programmes.

The enrichment programme introduced by the department to colleges promoted cross pollination of ideas between colleges whilst the national bursary scheme has assisted in creating opportunities for the historically disadvantaged students.

### **Programme 6: Adult Basic Education and Training (ABET)**

ABET has managed to expand the number of ABET centres as envisaged through the provincial literacy programme. The number of centers has increased from 297 to 327 and the number of educators has decreased from 6735 to 5049 due to a high level monitoring. No district was allowed to employ any educators without the approval of Head Office. In addition appointments beyond the numbers allocated to each district were not allowed. This measures resulted in the eradication of ghost ABET Centres and educators.

The serious challenge that the Department has experienced is the exodus of educators to the main stream. The decrease is also caused by the fact that ABET educators are employed on a one year renewable contract. The ABET section has submitted costed programmes to budget section for the purpose of increasing the number of provincial literacy sites, ABET centres and educators thereof. To avoid the exodus of ABET educators to main stream, priority for educator employment is given to Grade 12 applicants. They will be trained on the methodology and philosophy of adult learners.

The PGDP has certain specific targets amongst which is poverty alleviation through skills provision and the reduction of illiteracy by 50 per cent in the Eastern Cape by 2014. In order for the department to achieve these targets, the curriculum was reviewed to reduce the workload which will benefit both learners and educators to be implemented in the 2010 academic year. With the curriculum being introduced, ABET Level 4 learners can do five Learning Areas to qualify for GETC which is 120 credits. This will depend on the number of credits for each Learning Area.

Educators were also trained to assist adult learners to choose correct combination. The department lacked NQF 4 qualified educators hence training to forty (40) educators was given through learnership to concentrate in teaching ABET level 2 learners. In the next learnership, District coordinators will select according to the stipulated requirements. In this way learners will be able to do the in-service training in their centres.

Unit Standards have been simplified as modules for the easy implementation of the curriculum. This Modular Approach has been developed form Level 1- 4. Learner Teacher Support Material for ABET Level 2 was developed nationally and have been printed provincially and distributed to the 23 districts. ABET Level 1 educators have been trained on the implementation of modules on Communication and Mathematical Science or Mathematical Literacy.

### **Programme 7: Early Childhood Development (ECD)**

In an attempt to provide quality ECD programmes in line with the provisions of White Paper 5, 96 per cent (4 538) of all public primary and combined schools now have a reception Grade R class in the province. This has resulted in the in the department exceeding its target for Grade R enrolment from 133 715 to 151 786. , 40 Grade R facilities consisting of a class room, toilet, sick bay have been built in 2009/10, benefiting approximately 1 320 learners. The department also managed to provide resources to 3 061 approved Grade R classes. The accredited Level 4 training was provided to 1 800 Grade R practitioners.

A Memorandum of Understanding (MoU) was signed to improve and strengthen cooperation between the Department of Education and the Department of Social Development to promote an integrated ECD strategy in the 2009/10 financial year, 1.100 Pre-Grade R ECD practitioners have successfully completed accredited Level 1 training and 93 ECD centres were registered in the 2009/10 financial year by the Department of Social Development- a move which has increased the number of learners who are now supported by the Department of Education. 354 ECD practitioners have since been employed.

### **Programme 8: Auxiliary and Associated Services**

The programme focuses on reducing new infections among the learners from Grade R-12 and improve access and support for learners and educators infected and affected by HIV&AIDS. This is achieved by providing access to an appropriate and effective integrated system of prevention, care and support for learners and educators infected and affected by HIV&AIDS. The impact of the program has been the increase of evidence of positive behaviour change amongst learners, and increased access to care and support services for orphans and vulnerable children.

In support of the programme, the department has implemented the Orphans and Vulnerable Children's Care and Support programme in 300 primary schools, providing direct support to 26 096 learners, in an attempt to provide access to basic education for all learners regardless of socio-economic status whilst Peer Education was extended to an additional 800 secondary schools, reaching 8000 learners. Capacity building sessions were also conducted to 1.100 foundation phase educators in order to improve the integration of HIV and AIDS into and across all learning areas. HIV and AIDS Board games have also been developed and printed for ECD 5314 centres. The department also reached through advocacy and education campaigns 28.000 learners, educators and school communities in order to reduce the impact of HIV and AIDS.

## **3. Outlook for 2010/11**

The Medium Term Strategic Framework (MTSF) for the period 2009 to 2014 clearly states Education is one of Government's key priorities over next 5 years. The biggest service delivery challenge for the Education Sector in South Africa currently is improving the quality of learning and teaching in 80 per cent of public schools across all provinces. Hence the national launch of the Quality Learning and Teaching Campaign by the Minister of Education in Oct 2008 with a Code of Conduct for key stakeholders and the slogan: "*FORWARD TO QUALITY LEARNING AND TEACHING FOR ALL*". A national Ten Point Plan was also developed in November 2009. Point 8 of Ten Point Plan or Road Map seeks to improve national and provincial alignment of plans, budgets and improve efficiency in expenditure. In line with this, the Department has set the following as its key priorities for the 2010/11 financial year

### **Programme 1: Administration**

The agility of any organization depends of the effectiveness and efficiency of its human resource management practices, financial management, Supply Chain Management and corporate services. In view of the past performance of department in these areas; there is urgent need for department to strengthen its capacity in these critical areas to ensure improvement in the management of the department to enhance the management of the department as a step towards securing a clean audit in the coming financial year. In line with the provincial drive to ensure clean audit, department will appoint senior officials in SCM, financial management and in human resource management. The department will work closely with the Treasury in order to streamline internal Supply Chain Management processes, financial management and HR practices.

The department will continue to strive towards an improved audit outcome. To this end, efforts to establish and manage a Document Management Centre for Finance, Human Resources and Supply Chain Management will continue. A strengthened Leave Management and the implementation of the Fraud Prevention Plan will also be stepped up in the 2010/11 financial year. In line with the commitment to provide adequate resources for the realization of the department's vision, the Department will conclude the organogram review process and start the process of populating it with capable human resources.

To augment this, the implementation of PMDS and skills development will continue with renewed efforts, particularly the areas of Human Resource Management, Supply Chain Management and Finance. Promotion of employee wellness will continue to feature as an important priority. With regards to transport, the department will place strong emphasis on the provision of additional GG and subsidised vehicles to ensure that Districts and institutions are visited, supported and monitored. The PABX system will be installed at both Head Office and District levels to ensure the efficient and effective utilisation of telephones.

The enhancement of the integrity of EMIS data and the continued implementation of the SASAMS as the basis for e-Administration are important for evidence-based planning and reporting. In addition, processes are underway to procure the Business Intelligence System, the implementation of which is planned for in the 2010/11 financial year.

### **Programme 2: Public Ordinary Schools**

As part of the strategy to improve the quality teaching and learning in schools, the MEC launched the Master Plan when he released the 2009 Grade 12 results. The Master Plan comprise of 12 projects and will be implemented during 2010. These projects include ,inter alia, the resourcing of poor schools: the QIDS-UP Programme, the declaration of 5134 (Quintile 1 – 3) schools as no-fee schools, the compensation of Quintile 4 and 5 schools that have exempted poor learners from the payment of schools fees, ensuring that every learners has a text book for every learning area/subject in the MTEF, the provision of learner transport services, the provision of school furniture, the provision of resources and subsidise hostels.

The above-mentioned projects will have to be closely monitored for correct implementation in the 2010/11 financial year. To stabilize dysfunctional schools, School Management Teams in these schools will be trained and mentored while educators will be trained to address the content gap. The issue of displaced educators will be addressed to ensure that they are adequately utilized. More support will be provided by Districts to schools that achieved less than 30% pass rate in the 2009 academic year.

To this end, Circuit Managers, Subject Advisors and Chief Education Specialists will be required to adopt these underperforming schools. Issues related to skills development through an integrated HRD strategy, involving teacher education, teacher development, DINADELI projects, upgraded career guidance programmes and the implementation of IQMS, will be addressed. The capacity of Districts to support governance in schools will be strengthened, along with a focused drive to bring about effective management at all levels of the system.

An integrated strategy for e-learning, supported by the provision of computers to schools, will be the focus to speed up ICT interventions to institutions. The School Infrastructure Recovery Plan with its primary focus to intensify the eradication of mud structure schools by 2014 will continue to be rolled out in the 2010/11 financial year.

The School Nutrition Programme will further be expanded to include learners from quintile 2 secondary schools. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

### **Programme 3: Independent Schools**

In an attempt to ensure that independent schools provide quality education, in 2010/11 the department will continue with the monitoring of these institutions against set performance standard requirements for registration and funding.

### **Programme 4: Public Special Schools Education**

The department has committed itself to the resourcing of special and full service schools by providing specialized transport, computers and classroom equipment as well as hostel equipment. The establishment of Braille Centres, Learning Support and Social Support, counselling at Circuit Level and Teacher Assistants in Special and Full Service Schools will form part of the strategy. The process of mobilizing out-of-school children and youth, their screening, placement and support will continue in the 2010/11 financial year. To this end, it will also be crucial that teachers and District-Based Support Teams be trained on screening, identification, assessment and support. The designation and conversion of certain Primary and Special Schools to Full Service Schools and Resource Centres will also be a key priority in the 2010/11 financial year.

### **Programme 5: Further Education and Training (FET)**

The main aim of this programme is to ensure that all college learners are equipped with the necessary skills for further employment (including self-employment) and participation in society. To this end, college learners will be skilled in line with the economic and social needs of the country. Necessarily, this requires that college teacher be well trained and supported in the delivery of the curriculum. All of these measures have to be aimed at increasing the access, throughput rate and success rate in colleges, supported by quality, responsive and relevant learning programmes.

The upgrading of FET Colleges to respond to labour market needs will continue in the 2010/11 financial year. Colleges will also be resourced with facilities that are conducive to effective education, as well as taking into account safety, health and security issues.

### **Programme 6: Adult Basic Education and Training (ABET)**

The main aim of this programme is to increase the literacy of adults through the provision of high quality literacy programmes, and to ensure that illiterate adults gain access to PLP Sites and ABET Centres.

To meet these priorities, PLP Programmes will be further expanded and implemented accordingly. Properly qualified practitioners will be appointed at literacy sites and ABET centres to ensure that quality teaching and learning takes place. The LTSM will be continued to be provided to PLP Sites and ABET Centres, while the professional development of practitioners will be prioritized. The ABET Directorate will continue to support and monitor sites and centres throughout the financial year.

### **Programme 7: Early Childhood Development (ECD)**

The department has an obligation to ensure universal access to quality Grade R for all children by 2015. The focus on increased admission in ECD as well as participation and success rates, especially of rural learners, will therefore be critical. Targeted funding to enhance achievement prospects for the most disadvantaged learners and communities will also be explored and implemented. The programme to attach Grade R classes to public ordinary schools will continue as part of the department's quest to achieve universal access to Grade R.

The quality of teaching at Grade R is significantly dependent on the quality of teachers involved at this level. Consequently, the department will train more Grade R practitioners at the NQF Levels 4 and 5 and Levels 1 and 4 for Pre-Grade R, thereby realising the objectives as set out in the Expanded Public Works Programme.

### **Programme 8: Auxiliary and Associated Services**

The Department will continue its efforts to ensure the provision of quality education through the management and administration of credible internal and external examinations, school-based assessment, effective control and monitoring of examination centres to operate efficiently, especially with regard to grades 3, 6, 9, 11 and 12. In the quest for efficient education delivery, the department will continue to implement the progression and promotion of learners from Grade R-12 through interfacing and linking IECS, SASAMS and LURITS as well as awarding credible certificate within the basic education sector.

With regard to HIV and AIDS the Department will strive to ensure universal access to education for orphans and vulnerable learners (OVC) through an appropriate and effective integrated system of care and support. The number of learners reached through Peer Education and life skills programmes will be increased in order to influence behaviour change among the youth while efforts to integrate HIV and AIDS content into and across all the learning areas of the curriculum will continue. Appropriate LTSM and the skilling of teachers on HIV and AIDS related matters will also be a priority in the 2010/11 financial year.

In recognition of the fact that it requires an entire community to be involved in the mitigation of the effects of HIV and AIDS, the Department will continue to engage with communities through its advocacy programmes. To this end strengthening of coordination and partnerships with other departments and organisations will be a key focus area.

## 4. Receipts and financing

**Table 6.2(a): Summary of receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	12 588 210	14 022 112	17 109 878	18 676 036	19 758 017	20 410 437	20 829 143	22 375 952	23 142 965	2.05
Conditional grants	253 621	408 040	706 759	7 19 004	7 19 004	7 19 004	1 796 562	2 196 656	2 358 495	149.87
Departmental receipts	30 412	44 982	58 556	52 467	52 467	40 084	54 081	56 569	59 397	34.92
<b>Total receipts</b>	<b>12 872 243</b>	<b>14 475 134</b>	<b>17 875 193</b>	<b>19 447 507</b>	<b>20 529 488</b>	<b>21 169 525</b>	<b>22 679 786</b>	<b>24 629 177</b>	<b>25 560 856</b>	<b>7.13</b>

Table 6.2(a) above shows the sources of funding for the department by revenue sources. In 2006/07 financial year the budget of the department stood at R12.8 billion and the bulk of this came from the equitable share followed by conditional grants.

In 2009/10 financial year the departmental budget stood at R21.1 billion and this represents a growth of R8.3 billion. Over the 2010 MTEF, an amount of R73 billion will be allocated to the department of Education. Underpinning this growth is the attainment of service delivery in critical areas such as school infrastructure, the school nutrition programme, scholar transport and improvement in the general working conditions of employees.

### 4.1 Departmental receipts

Departmental receipts are not significant and arise mainly from the sale of goods and services by the department. This category consists mainly of administration fees, 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, boarding and lodging for learners. The amount allocated for receipts from the sale of goods and services increased steadily by 7.13 per cent from the revised estimate for 2009/10 over the medium term. Further details on departmental receipts are contained in Annexure B1.

The table below shows own revenue sources of the department of Education for the period, 2006/07 to 2012/13 financial year. As proportion of the entire budget of the department, these receipts do not represent a significant. Sales of goods and services accounts for the largest share of own revenue sources. This category consists mainly of administration fees, 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, boarding and lodging for learners.

**Table 6.2(b): Departmental receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	30 542	31 883	58 556	52 467	52 467	14 256	54 081	56 569	59 397	279.4
Transfers received										
Fines, penalties and forfeits	37	20				27				(100.)
Interest, dividends and rent on	15 536	637				3 132				(100.)
Sales of capital assets										
Transactions in financial assets	(15 703)	12 442				22 669				(100.)
<b>Total departmental receipts</b>	<b>30 412</b>	<b>44 982</b>	<b>58 556</b>	<b>52 467</b>	<b>52 467</b>	<b>40 084</b>	<b>54 081</b>	<b>56 569</b>	<b>59 397</b>	<b>34.9</b>

## 5. Payment Summary

### Key assumptions

- The budgets have been crafted using the revised inflation projection (CPIX) for the current MTEF period, taking into consideration with the exception of the specific arrears which are in line with departmental targets
- Personnel costs have been based on the average costs per employee (public servant/educators) and includes pay progression, incentives and carry-through costs of the adjustments contained in the wage agreements

### Programme summary by vote

**Table 6.3(a): Summary of payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	858 107	1 034 268	1 390 779	1 662 765	1 728 884	1 642 964	1 666 259	1 731 100	1 773 695	142
2. Public Ordinary School Education	11 528 847	12 369 931	15 006 386	15 966 352	17 089 030	17 842 304	18 830 716	20 275 583	21 131 691	5.54
3. Independent School Subsidies	25 130	34 842	43 517	50 366	50 124	50 124	54 219	56 659	59 492	8.17
4. Public Special School Education	248 888	288 389	400 732	505 917	457 237	435 947	470 677	643 234	676 253	7.97
5. Further Education And Training	222 330	321 773	413 825	485 253	484 716	470 493	555 208	581 579	610 484	18.01
6. Adult Basic Education And Training	155 802	155 013	153 879	161 297	173 441	211 832	299 269	400 411	330 860	41.28
7. Early Childhood Development	46 313	79 298	249 108	367 316	307 816	290 486	528 492	652 168	676 000	81.93
8. Auxiliary And Associated Services	162 826	191 620	216 967	248 241	238 241	225 375	274 945	288 443	302 381	21.99
<b>Total payments and estimates</b>	<b>12 872 243</b>	<b>14 475 134</b>	<b>17 875 193</b>	<b>19 447 507</b>	<b>20 529 488</b>	<b>21 169 525</b>	<b>22 679 786</b>	<b>24 629 177</b>	<b>25 560 856</b>	<b>7.13</b>

Table 6.3(a) above shows the summary of payments and estimates by programme in terms of revenue sources. The total budget for the department increased from R12.8 billion in 2006/07 financial year to R21.1 billion in 2009/10 financial year. This represents a growth of about R8.3 billion. In the next coming three financial years, the department is set to receive a budget estimated at R73 billion.

As depicted in the above table, the budget for the department is projected to increase from a revised estimate of R21.169 billion in 2009/10 financial year to R22.680 billion in 2010/11 financial year, thus representing an increase of 7.1 per cent. The bulk of the departments' budget is accounted for by programmes 1, 4, 5 and 7. This is not surprising as the mandate of the department is largely expressed in these programmes. In terms of the information presented in the table above, all the programmes are set to realise growth and this move confirms government's commitment to the formation of human capital in the Eastern Cape Province.

In line with the key focus areas of the department in the coming financial year, Early Childhood Development (ECD) is set to grow from 290.4 million to R528.4 million and this represents a growth of 80 per cent<sup>82</sup>. The Adult Basic Education and Training is set to realise a growth of about R80 million or 41.2 per cent. The large increase in ECD is due to an alignment with the national norms and standards priorities for Early Childhood Development, the expansion of Grade R and the utilisation of the new Norms and Standards for ECD funding. Whereas, the increase in ABET is mainly in compensation of employees and is due to the improvement of conditions of service of the ABET tutors which were previously paid for an hour and a half a day and have now been improved to 3 hours daily.

The increase for Auxiliary and Associated Services is to provide additional funding for examinations, as well as the inclusion of external examinations for Grades, 3, 6 and 9. As already alluded to, programme 2 is set to realise the highest budget increase estimated at R979 million.

This increase is mainly due to the increase in the conditional grants, school nutrition programme, scholar transport, infrastructure development and general improvement in the working conditions of public servants and bridging of norms and standards for school funding

## Programme summary by economic classification

**Table 6.3(b): Summary of payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>11 882 143</b>	<b>13 518 730</b>	<b>15 965 740</b>	<b>17 214 440</b>	<b>18 327 833</b>	<b>18 848 815</b>	<b>19 781 839</b>	<b>21 276 663</b>	<b>22 009 464</b>	<b>4.95</b>
Compensation of employees	10 706 948	11 726 254	13 755 201	15 180 910	16 258 191	16 817 643	17 372 413	18 630 223	19 222 683	3.30
Goods and services	1 175 195	1 792 476	2 210 539	2 033 530	2 069 642	2 031 172	2 409 427	2 646 440	2 786 782	18.62
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>4 65 729</b>	<b>5 01 606</b>	<b>9 65 458</b>	<b>1 299 788</b>	<b>1 334 072</b>	<b>1 405 392</b>	<b>1 644 053</b>	<b>1 732 877</b>	<b>1 814 391</b>	<b>16.98</b>
Provinces and municipalities	8 252	2								
Departmental agencies and accounts	6 141	6 448	6 642	8 011	8 011	8 011	10 373	10 751	11 190	29.48
Non-profit institutions	381 266	448 782	885 315	1 227 206	1 261 248	1 296 287	1 501 810	1 587 216	1 664 751	15.85
Households	70 070	46 374	73 501	64 571	64 813	10 1094	13 187 0	134 911	138 450	30.44
<b>Payments for capital assets</b>	<b>524 371</b>	<b>454 798</b>	<b>943 995</b>	<b>933 279</b>	<b>867 583</b>	<b>915 318</b>	<b>1 253 894</b>	<b>1 619 637</b>	<b>1 737 001</b>	<b>36.99</b>
Buildings and other fixed structures	506 158	414 972	853 829	834 216	838 917	901 512	1 148 174	1 503 356	1 611 830	27.36
Machinery and equipment	17 388	39 292	89 934	97 924	27 527	12 667	104 418	114 823	123 640	724.33
Land and sub-soil assets										
Software and other intangible assets	825	534	232	1 139	1 139	1 139	1 302	1 458	1 530	
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>12 872 243</b>	<b>14 475 134</b>	<b>17 875 193</b>	<b>19 447 507</b>	<b>20 529 488</b>	<b>21 169 525</b>	<b>22 679 786</b>	<b>24 629 177</b>	<b>25 560 856</b>	<b>7.13</b>

Table 6.3(b) above shows the actual and projected expenditure in respect of economic classification for the period under review. As shown, compensation of employees followed by goods and services account for the largest share of the department's budget. It is important to emphasise the fact that the department is labour intensive sector. Notwithstanding this, this item is projected to realise a budget increase of about R1.5 billion or 3 per cent between 2009/10 and 2010/11 financial years.

As for goods and services, is set to experience an increase of R378 million or 18.7 per cent in the same period. The main reason for the increase in goods and services is the increase in the SNP conditional grants, ECD Norms and Standards. With regards to transfers and subsidies and payments of capital assets, a budget increase of R239 million and R338 million, respectively will be realised.

The increase under transfers and subsidies relates to transfers to section 21 schools now being funded at the national norms and standards level. As for payments of capital assets for machinery and equipment are budgeted to increase by 712

### 5.1 Payments on infrastructure

Table 6.3(c) below presents a summary of infrastructure expenditure and estimates by category for the vote. Detailed information on infrastructure is given in the Annexure called B6

**Table 6.3(c): Summary of departmental payments on infrastructure**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>	<b>415 337</b>	<b>43 938</b>				<b>5 362</b>	<b>887 553</b>	<b>1 140 031</b>	<b>1 299 739</b>	<b>16 452.65</b>
<b>Existing infrastructure assets</b>	<b>143 394</b>	<b>490 658</b>	<b>987 032</b>	<b>981 837</b>	<b>981 837</b>	<b>976 475</b>	<b>435 932</b>	<b>348 222</b>	<b>297 732</b>	<b>( 55.36)</b>
Upgrades and additions	13 064	327 896	807 264	702 360	707 061	794 811	218 082	134 642	69 099	( 72.56)
Rehabilitation, renovations and refu	76 149	25 398	47 242	131 856	131 856	85 550	42 538	24 693	28 802	( 50.28)
Maintenance and repairs	54 181	137 364	132 526	147 621	142 920	96 114	175 312	188 887	199 831	82.40
<b>Infrastructure transfers</b>	<b>1 608</b>	<b>17 741</b>								
Current										
Capital	1608	17 741								
<b>Current infrastructure</b>	<b>13 064</b>	<b>327 896</b>	<b>807 264</b>	<b>702 360</b>	<b>707 061</b>	<b>794 811</b>	<b>218 082</b>	<b>134 642</b>	<b>69 099</b>	<b>( 72.56)</b>
<b>Capital infrastructure</b>	<b>547 275</b>	<b>224 441</b>	<b>179 768</b>	<b>279 477</b>	<b>274 776</b>	<b>187 026</b>	<b>1 105 403</b>	<b>1 353 611</b>	<b>1 528 372</b>	<b>491.04</b>
<b>Total departmental infrastru</b>	<b>560 339</b>	<b>552 337</b>	<b>987 032</b>	<b>981 837</b>	<b>981 837</b>	<b>981 837</b>	<b>1 323 485</b>	<b>1 488 253</b>	<b>1 597 471</b>	<b>34.80</b>

The bulk of the infrastructure allocation falls under Programme 2: Public Ordinary School Education. The infrastructure budget over the MTEF grows from R981.837 million in 2009/10 to R1.323 billion in 2010/11, representing an increase of 26 per cent or R341.648 million. This positive growth should enable the department to make provision for pressing infrastructural needs, particularly in respect of the roll-out of Grade R, rebuilding of mud structure schools and non-school buildings.



Over the new MTEF, the infrastructure deliverables will, in addition to classrooms and toilets, also include laboratories, computer centres and ECD centres. The increase in the budget is commensurate with the increase in the Infrastructure Grant, which specifically focuses on the backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity.

## 5.2 Transfers to local government

Table 6.3 (d) below provides transfers to municipalities by the department. The amounts reflected pertain to payments made in respect of the Regional Service Council Levy which ceased at the end of June 2006. There are no anticipated transfers to local government over the 2010/11 MTEF.

**Table 6.3(d): Summary of transfers to local government by category**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B	8 252	3								
Category C										
Unallocated		( 1)								
<b>Total transfers to local governi</b>	<b>8 252</b>	<b>2</b>								

## 5.6 Transfers to other entities

Table 6.3 (e) provides details of transfers made to other entities over the seven-year period under review.

**Table 6.3(e): Summary of transfers to other entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
SETA	6 441	6 448	6 642	8 011	8 011	8 011	10 373	10 751	11 190	29.48
<b>Total Transfers</b>	<b>6 441</b>	<b>6 448</b>	<b>6 642</b>	<b>8 011</b>	<b>8 011</b>	<b>8 011</b>	<b>10 373</b>	<b>10 751</b>	<b>11 190</b>	<b>29.48</b>

The transfer above relates to the department's contribution to ETDP SETA and represents 10% of the Skill Levy Fund of the department.

**Table 6.8.1: Summary of departmental transfers to other entities: Vote 6: Department of Basic Education**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
M EC Discretionary Fund			1540	1041	1002	1041	1 091	1 140	1 197	4.82
Section 20 and 21 Schools	155 126	208 467	594 896	882 391	917 451	952 451	1 074 237	1 127 949	1 184 346	12.79
Independent School Subsidies	25 130	34 842	43 517	50 366	50 124	50 124	54 219	56 659	59 492	8.17
Public Special Schools	51 143	53 348	55 426	67 920	67 183	67 183	58 248	63 037	64 289	( 13.30)
Further Education and Training	97 871	137 066	168 866	206 053	206 053	206 053	218 442	229 660	240 968	6.01
Further Education and Training							65 442	76 745	80 583	
Early Childhood Development	44 829	5 898	7 679	5 850	5 850	5 850	15 880	17 133	18 240	17.145
Examination Marking Centres	7 167	9 162	13 390	13 585	13 585	13 585	14 251	14 892	15 637	4.90
Various Employees	70 070	46 371	73 501	64 571	64 813	101094	131 870	134 911	138 450	30.44
Municipalities	8 252	3								
<b>Total transfers to public</b>	<b>459 588</b>	<b>495 157</b>	<b>958 815</b>	<b>1 291 777</b>	<b>1 326 061</b>	<b>1 397 381</b>	<b>1 633 681</b>	<b>1 722 126</b>	<b>1 803 201</b>	<b>16.91</b>

Table 6.8.1 shows a summary of departmental transfers to other entities. As evidenced in the above table transfers to section 20 and 21 schools accounts for the largest share of the departmental transfers to other entities. The large increase in 2010/11 is mainly due to the increase in the number of Section 21 schools and the transfer payments to no fee schools (section 20) that started in 2010 school year. The large increases as from the 2009/10 financial year accommodates the funding of schools in All quintiles in line with the national target norms, as well as funding quintile 3 at the level of quintile 2 and declaring quintile 3 schools as no fee schools. Increases in the funding of special schools will focus on strengthening these schools as resource centres, screening and assessment of learners in special schools and out of school children. Special schools will be resourced with transport, Leaner Teacher Support Material (LTSM), infrastructure and assistive devices.

## 6. Programme Description

The services rendered by this department are categorised under eight programmes for the current MTEF, which conform to the generic budget structure for all provincial Departments of Education. The detailed payments and estimates for each programme in terms of economic classification are detailed in the Annexure.

### Programme 1: Administration

#### Objective

The objective of Programme 1: Administration 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
- *Corporate Services:* To provide management services which are non education-specific for the education system. In the structural arrangements of the Department, Corporate Services includes Human Resource Management, Facilities & Infrastructure Management, including Information Technology & Systems, Supply Chain Management, Financial Management and the Chief Directorate of Strategic Management Monitoring & Evaluation; the responsibilities of sub-programme 1.2 are therefore distributed between these organizational components.
- *Education Management:* To provide education management services for the education system. (This sub-programme addresses the Education Management Services that are available through the District Coordination and Management Clusters in rendering services in support of educational operations in District Offices.)
- *Human Resource Development:* To provide human resource development for office-based staff
- *Conditional Grants:* To provide for projects specified by the national Department of Education and funded with conditional grants
- *Education Management Information:* To provide an Education Management Information System in accordance with the National Education Information Policy

**Table 6.4(a): Summary of payments and estimates: Programme 1 (Administration)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	5 610	5 325	7 746	8 356	8 212	8 212	8 465	8 845	9 287	3.09
2. Corporate Services	434 904	566 760	713 540	826 062	842 571	782 383	773 120	808 950	829 340	(118)
3. Education Management	406 288	453 338	656 010	802 409	853 469	827 737	857 752	885 093	905 430	3.63
4. Human Resource Development	2 933	3 996	4 563	7 258	7 258	7 258	7 300	7 642	8 040	0.57
5. Conditional Grants	1036									
6. Education Management Information System (EMIS)	7 336	4 849	8 920	18 680	17 374	17 374	19 622	20 569	21 598	12.94
<b>Total payments and estimates</b>	<b>858 107</b>	<b>1 034 268</b>	<b>1 390 779</b>	<b>1 662 765</b>	<b>1 728 884</b>	<b>1 642 964</b>	<b>1 666 259</b>	<b>1 731 100</b>	<b>1 773 695</b>	<b>1.42</b>

Table 6.4 (a) provides a summary of payments and estimates of programme in the period under review. As evidenced in the above table, the budget of the programme continues to steadily grow. In 2006/07 financial year it stood at R585 million but since grown to R1.7 billion in 2009/10 financial year. Education management and corporate services accounts for the largest share (estimated at 95 per cent) of the programme's budget.

Over the 2010 MTEF, the budget of the programme will reduce and this is accounted for by the budget cuts mainly on administrative expenditure items and internal re-orientation aimed at allocating more financial resources to critical service areas.

**Table 6.4(b): Summary of payments and estimates by economic classification: Programme 1 (Administration)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>827 080</b>	<b>999 247</b>	<b>1 337 738</b>	<b>1 612 696</b>	<b>1 687 630</b>	<b>1 608 449</b>	<b>1 615 135</b>	<b>1 677 828</b>	<b>1 718 088</b>	<b>0.42</b>
Compensation of employees	636 835	776 220	1 013 250	1 374 653	1 434 255	1 355 075	1 351 914	1 402 962	1 429 568	(0.23)
Goods and services	190 245	223 027	324 488	238 043	253 375	253 374	263 221	274 866	288 521	3.89
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>5 707</b>	<b>7 135</b>	<b>7 227</b>	<b>7 629</b>	<b>7 590</b>	<b>10 680</b>	<b>14 533</b>	<b>14 886</b>	<b>15 304</b>	<b>36.08</b>
Provinces and municipalities	750	8								
Non-profit institutions			1540	1041	1002	1041	1 091	1 140	1 197	4.82
Households	4 957	7 127	5 687	6 588	6 588	9 639	13 442	13 746	14 107	39.45
<b>Payments for capital assets</b>	<b>25 320</b>	<b>27 886</b>	<b>45 814</b>	<b>42 441</b>	<b>33 664</b>	<b>23 835</b>	<b>36 591</b>	<b>38 385</b>	<b>40 302</b>	<b>53.52</b>
Buildings and other fixed structures	13 064	14 588	19 499	23 936	23 936	14 106	25 109	26 239	27 551	78.00
Machinery and equipment	11 431	12 843	26 083	17 366	8 589	8 590	10 180	10 688	11 222	18.51
Land and sub-soil assets										
Software and other intangible assets	825	455	232	1 139	1 139	1 139	1 302	1 458	1 530	14.28
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>858 107</b>	<b>1 034 268</b>	<b>1 390 779</b>	<b>1 662 765</b>	<b>1 728 884</b>	<b>1 642 964</b>	<b>1 666 259</b>	<b>1 731 100</b>	<b>1 773 695</b>	<b>1.42</b>

Table 6.4 (b) shows the summary of payments and estimates in terms of economic classification. Compensation of employees followed by goods and services accounts for the bulk of the programme's expenditure. Over the 2010 MTEF budget allocation to these two items will marginally increase. Transfers and subsidies, are set to increase from R23.8 million in 2009/10 financial year to R36.5 million in 2010/11 financial year. This positive outlook is maintained in the outer two years of the MTEF. With regard to payments for capital assets, the increase of R12.7 million in the 2010/11 financial year is due to anticipated accruals emanating from the 2009/10 financial year.

### Service delivery measures

Table 6.4(c) below illustrates the main service delivery measures relevant to Programme 1: Administration. The department has, as far as possible, complied with the service delivery measures as prescribed by the Education Sector.

**Table 6.4 (c): Service delivery measures-Programme 1**

Performance measures	Performance targets			
	2009/10 Est. Actual	2010/11 Estimated Annual Targets	2011/12 Estimated Annual Targets	2012/13 Estimated Annual Targets
PM101 Number of public schools targeted to be trained in the use of SA SAMS for the relevant quarter in the planned financial year	1015	2500	3000	3500
PM102 Number of public schools targeted to be provided with e-mail connectivity for the planned financial year	886	1807	1238	503
PM103 Percentage of education current expenditure going towards non-personnel items	0.15	12,2 %	12,4%	12,7%

## Programme 2 – Public Ordinary School Education

### Objective

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the South African Schools Act. This programme has six sub-programmes, which have the following objectives:

- *Public Primary Schools:* To provide specific public primary ordinary schools with resources required for Grades 1 to 7
- *Public Secondary Schools:* To provide specific public secondary ordinary schools with resources required for Grades 8 to 12
- *Professional Services:* To provide educators and learners in public ordinary schools with departmentally-managed support services
- *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 Grants:* To provide for projects specified by the national Department of Education and funded with conditional grants

Tables 6.5(a) and (b) reflect payments and budgeted estimates for the period 2006/07 to 2012/13.

This programme includes the budget for educators, their salaries, and development needs. The largest portion of the budget under this programme is allocated to the Public Primary Schools and Public Secondary Schools sub-programmes, in proportion to the number of institutions and learners attending these schools.

**Table 6.5(a): Summary of payments and estimates: Programme 2 (Public Ordinary Schools)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Primary Schools	3 592 470	3 839 963	4 467 504	4 834 383	5 232 812	5 585 897	5 754 812	6 249 053	6 553 607	3.02
2. Public Secondary Schools	7 287 709	8 140 323	9 836 856	10 294 137	11 018 230	11 418 420	11 768 895	12 526 043	12 950 127	3.07
3. Professional Services	43 213	19 787	37 488	34 523	34 523	34 523	27 715	28 999	30 365	(19.72)
4. Human Resource Development	22 454	36 038	57 125	67 438	67 438	67 438	80 286	83 470	87 166	19.05
5. In-School Sport and Culture	36 845	42 346	45 071	47 034	47 034	47 034	49 339	51 559	54 137	4.90
6. Conditional Grants	170 156	291 474	562 342	688 836	688 992	688 992	1 149 670	1 336 540	1 456 289	66.86
<b>Total payments and estimates</b>	<b>11 152 847</b>	<b>12 369 931</b>	<b>15 006 386</b>	<b>15 966 352</b>	<b>17 089 030</b>	<b>17 842 304</b>	<b>18 830 716</b>	<b>20 275 583</b>	<b>21 131 691</b>	<b>5.54</b>

As already alluded to, the bulk of the department's budget resides in programme 2. In the period 2006/07 financial year to 2009/10 financial year the expenditure of this programme has grown from R11.1 billion to a revised estimate of R17.8 billion. From a programme perspective, the steady increase in funding for public primary and public secondary schools from 2006/07 onwards is attributed to additional funding allocated for the reduction of the learner: educator ratio, provision of additional teachers and pay progression for educators. Furthermore, funding to schools continue to increase due to the department's attempting to satisfy the norms and standards prescribed by the South African Schools Act (SASA) in terms of section 20 and 21 schools funding. Of all the programmes, conditional grants have experienced a significant growth. For instance, in 2006/07 financial year conditional allocation stood at R170.1 million but in 2009/10 financial year an expenditure of R689 million was anticipated. Over the 2010 MTEF period, expenditure to the tune of R4.4 billion is projected to be spent under conditional grants. The bulk of this expenditure relates to the school nutrition programme followed by Infrastructure Grant to Provinces and HIV/AIDS.

**Table 6.5(b): Summary of payments and estimates by economic classification: Programme 2 (Public Ordinary Schools)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>10 494 778</b>	<b>11 787 183</b>	<b>13 664 969</b>	<b>14 441 417</b>	<b>15 455 062</b>	<b>16 047 675</b>	<b>16 705 879</b>	<b>17 929 611</b>	<b>18 636 216</b>	<b>4.10</b>
Compensation of employees	9 619 423	10 332 650	11 934 852	12 826 765	13 809 131	14 436 743	14 867 842	15 881 824	16 480 206	2.99
Goods and services	875 355	1 454 533	1 730 117	1 614 652	1 645 931	1 610 932	1 838 037	2 047 787	2 156 010	14.10
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>226 017</b>	<b>247 389</b>	<b>661 585</b>	<b>936 683</b>	<b>971 985</b>	<b>1 041 067</b>	<b>1 188 793</b>	<b>1 245 068</b>	<b>1 304 441</b>	<b>14.19</b>
Provinces and municipalities	7 184	(1)								
Non-profit institutions	155 126	208 466	594 897	882 391	917 451	952 451	1 074 237	1 127 949	1 184 346	12.79
Households	63 707	38 924	66 688	54 292	54 534	88 616	114 556	117 119	120 095	29.27
<b>Payments for capital assets</b>	<b>432 052</b>	<b>335 359</b>	<b>679 832</b>	<b>588 252</b>	<b>661 983</b>	<b>753 562</b>	<b>936 044</b>	<b>1 100 904</b>	<b>1 191 034</b>	<b>24.22</b>
Buildings and other fixed structures	431 667	313 258	632 527	518 580	652 281	750 992	861 134	1 022 385	1 106 011	14.67
Machinery and equipment	385	22 101	47 305	69 672	9 702	2 570	74 910	78 519	85 023	284.77
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>11 152 847</b>	<b>12 369 931</b>	<b>15 006 386</b>	<b>15 966 352</b>	<b>17 089 030</b>	<b>17 842 304</b>	<b>18 830 716</b>	<b>20 275 583</b>	<b>21 131 691</b>	<b>5.54</b>

Over 70 per cent of the programme's budget is accounted for by the compensation of employees followed by goods and services. In the period under review, expenditure on compensation of employees continues to increase in line with the general improvement of working conditions in the public sector. As for goods and services, growth in the expenditure is underpinned by spending in the school nutrition programme, scholar transport, education consumables, etc.

### Service delivery measures

Table 6.5(c) below illustrates the main service delivery measures relevant to Programme 2. The department has, as far as possible, complied with the service delivery measures as prescribed by the Education Sector.

**Table 6.5 (c): Service delivery measures-Programme 2**

Performance measures	Performance targets		
	2009/10 Est. Actual	2010/11	2011/12 Estimated Annual Tar
PM201 Number of learners expected to be enrolled in public ordinary schools in the planning year (excluding Grade R enrolment)	2 042 081	2 086 216	2 080 060
PM202 Number of educators expected to be employed in the planned financial year	64 503	68 545	68 545
PM203 Number of non-teaching staff expected to be employed in the planned financial year.	6 380	6 391	6 391
PM206 Number of learners in schools targeted to benefit from National School Nutrition Programme (NSNP) in the planned financial year	1 341 131	1 480 907	1 746 283
PM207 Number of learners expected to benefit from the learner transport scheme in the planned year for the relevant quarters	114 378	128 958	140 000
PM208 Number of learners expected to benefit from the “No Fee School Policy” in the planned year.	1 680 652	1 657 427	1 657 427
PM209 Number of schools targeted to be supplied with water in the 2010/11 financial year	661	833	933
PM210 Number of schools targeted to be electrified in the planned financial year	171	215	241
PM211 Number of schools targeted to be supplied with sanitation facilities in the planned financial year	661	833	933
PM212 Number of classrooms planned to be built in the new financial year. This measure excludes specialist rooms	722	976	1 093
PM213 Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc)	36	49	55
PM214 Number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year	19 731	2 861	2 288

### Programme 3 – Independent School Subsidies

#### Objective

The objective of the programme is to support independent schools in accordance with the South African Schools Act. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative frameworks. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

### Policy developments

In particular, schools are expected to comply with the equity and quality criteria in Goals 1 and 3 of the Transformation Agenda and the Strategic Plan. Specific priorities related to independent schools are as follows:

- Ensuring that the approved independent schools add value to the education system
- Striving to attain the level of funding which is in line with the norms and standards

Tables 6.6 (a) and (b) below reflect information relating to this programme. The sub-programmes are split by education phase category. The allocation over the period is based on the number of enrolments at independent schools.

**Table 6.6(a): Summary of payments and estimates: Programme 3 (Independent Schools)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Primary Phase	4 795	18 633	18 966	21 749	21 507	21 507	33 858	36 130	37 937	57.43
2. Secondary Phase	10 335	16 209	24 551	28 617	28 617	28 617	20 362	20 529	21 555	(28.85)
<b>Total payments and estimates</b>	<b>25 130</b>	<b>34 842</b>	<b>43 517</b>	<b>50 366</b>	<b>50 124</b>	<b>50 124</b>	<b>54 219</b>	<b>56 659</b>	<b>59 492</b>	<b>8.17</b>

Table 6.6 (a) provides a summary of payments and estimates of programme 3. This programme has realised marginal expenditure grown and this is projected to grow over the next coming three financial years. As from 2010/11 financial year, the expenditure under secondary phase is projected to decrease to R20.3 million when compared to the revised estimate of R28.6 million. The reason for this decrease is the withdrawal of budgets from 15 secondary schools who attained pass rate less than that of the provincial average of 51 per cent for their 2009 Matric results. The budget will now be rechannelled to primary schools within the programme so as to increase the percentage funding of these schools.

**Table 6.6(b): Summary of payments and estimates by economic classification: Programme 3 (Independent Schools)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>										
<b>Transfers and subsidies</b>	<b>25 130</b>	<b>34 842</b>	<b>43 517</b>	<b>50 366</b>	<b>50 124</b>	<b>50 124</b>	<b>54 219</b>	<b>56 659</b>	<b>59 492</b>	<b>8.17</b>
Non-profit institutions	25 130	34 842	43 517	50 366	50 124	50 124	54 219	56 659	59 492	8.17
Households										
<b>Total economic classification</b>	<b>25 130</b>	<b>34 842</b>	<b>43 517</b>	<b>50 366</b>	<b>50 124</b>	<b>50 124</b>	<b>54 219</b>	<b>56 659</b>	<b>59 492</b>	<b>8.17</b>

### Service delivery measures

The table below illustrates the main service delivery measure relevant to Programme 3.

**Table 6.6 (c): Service delivery measures-Programme 3**

Performance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PM301 Number of learners in independent schools expected to be subsidised in the planned financial year	37613	36298	37928	37928

## Programme 4 – Special School Education

### Objective

The purpose of this 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 sub-programmes are aimed at providing:

- Specific public special schools with resources;
- Educators and learners in public special schools with departmentally managed support services;
- Departmental services for the professional and other development of educators and non-educators in public special schools; and
- Additional and departmentally managed sporting and cultural activities in public special schools.

**Table 6.7(a): Summary of payments and estimates: Programme 4 (Special Schools)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Schools	247 421	285 085	393 768	496 626	450 816	429 526	415 143	487 395	511 863	(3.35)
2. Professional Services	1 229	2 382	5 756	6 551	5 124	5 124	12 044	18 112	19 517	135.05
3. Human Resource Development	238	296	342	1 650	650	650	1 439	1 637	1 977	121.36
4. In-School Sport and Culture		626	866	1 090	647	647	2 143	2 245	2 357	231.28
5. Conditional Grants							39 908	133 846	140 538	
<b>Total payments and estimates</b>	<b>248 888</b>	<b>288 389</b>	<b>400 732</b>	<b>505 917</b>	<b>457 237</b>	<b>435 947</b>	<b>470 677</b>	<b>643 234</b>	<b>676 253</b>	<b>7.97</b>

There is a steady growth from R 249.388 in 2006/07 to R 676.253 million 2012/13. A new conditional grant targeting infrastructure has been introduced in 2010/11. A decrease under schools is due to infrastructure budget brought about by the finalisation of the Bhisho Youth Care Centre in 2009/10

**Table 6.7(b): Summary of payments and estimates by economic classification: Programme 4 (Special Schools)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>159 633</b>	<b>190 602</b>	<b>241 222</b>	<b>307 601</b>	<b>321 158</b>	<b>313 218</b>	<b>323 736</b>	<b>380 245</b>	<b>401 215</b>	<b>3.36</b>
Compensation of employees	157 384	186 847	233 982	297 770	314 000	306 060	266 544	319 660	335 742	(12.91)
Goods and services	2 249	3 755	7 240	9 831	7 158	7 158	57 192	60 585	65 473	699.00
<b>Transfers and subsidies</b>	<b>51 881</b>	<b>53 849</b>	<b>56 053</b>	<b>69 863</b>	<b>69 126</b>	<b>68 527</b>	<b>60 286</b>	<b>65 167</b>	<b>66 526</b>	<b>(12.03)</b>
Provinces and municipalities	127									
Non-profit institutions	51 143	53 348	55 426	67 920	67 183	67 183	58 248	63 037	64 289	(13.30)
Households	611	501	627	1 943	1 943	1 344	2 038	2 130	2 236	51.64
<b>Payments for capital assets</b>	<b>37 374</b>	<b>43 938</b>	<b>103 457</b>	<b>128 453</b>	<b>66 953</b>	<b>54 202</b>	<b>86 655</b>	<b>197 822</b>	<b>208 513</b>	<b>59.87</b>
Buildings and other fixed structures	37 374	43 938	103 373	126 861	66 861	54 110	82 985	194 577	205 105	53.36
Machinery and equipment			84	1 592	92	92	3 670	3 245	3 407	3889.13
<b>Total economic classification</b>	<b>248 888</b>	<b>288 389</b>	<b>400 732</b>	<b>505 917</b>	<b>457 237</b>	<b>435 947</b>	<b>470 677</b>	<b>643 234</b>	<b>676 253</b>	<b>7.97</b>

Special attention will be given to provide access to, particularly out-of-school youth with disabilities who require high levels of support. Funding for buildings has decreased from the 2009/10 financial year due to the fact that the biggest and expensive project of the Bhisho Youth Care Centre has been finalised in 2009/10. The infrastructure budget will increase steadily over the medium term to cater for the requirements in line with the expansion of inclusive education facilities.



## Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 4.

**Table 6.7 (c): Service delivery measures-Programme 4**

Performance measures	Performance targets			
	2009/10 Est. Actual	2010/11	2011/12	2012/13
	Estimated Annual Targets			
PPM401 Number of learners expected to be enrolled in special schools in the planned financial year	11172	11472	11700	12000
PPM402 Number of educators expected to be employed in public Special Schools in the planned financial year	810	971	971	971
PPM403 Number of non-educator specialists expected to be employed in public Special Schools in the planned financial year	1012	1108	1108	1108

## Programme 5 – Further Education and Training

### Objective

The objective of Programme 5: Further Education and training is to provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act. The programme is made up of four sub-programmes and has the following objectives:

- To provide specific public FET colleges with resources
- To provide specific public youth colleges with resources
- To provide educators and students in public FET colleges with departmentally managed support services
- To provide departmental services for the professional and other development of educators and non-educators in public FET colleges
- To provide additional and departmentally managed sporting and cultural activities in public FET colleges
- To provide for projects under programme 5 specified by the Department of Education and funded with conditional grants

### Summary of payments and estimates: Programme 5 (FET)

There is a change of the funding under this programme from equitable share to conditional grant in preparation for the transfer to Higher Education Ministry. Only funds in respect of projects initiated by the department and still in progress are in Subprogram: Public Institutions

**Table 6.8(a): Summary of payments and estimates: Programme 5 (FET)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Institutions	157 366	227 452	291 771	479 998	479 461	465 238	8 000			(98.28)
2. Youth Colleges	1									
3. Professional Services										
4. Human Resource Development	200	205	2 434	956	956	956				(100.00)
5. In-college Sport and Culture	3 763	3 944	4 114	4 299	4 299	4 299				(100.00)
6. Conditional Grants	61 000	90 172	115 506				547 208	581 579	610 484	
<b>Total payments and estimates</b>	<b>222 330</b>	<b>321 773</b>	<b>413 825</b>	<b>485 253</b>	<b>484 716</b>	<b>470 493</b>	<b>555 208</b>	<b>581 579</b>	<b>610 484</b>	<b>18.01</b>

Before the 2009/10 financial year, this programme used to be funded by a conditional grant. As from 2009/10 financial year, the conditional grant funding arrangement was stopped and funds were since incorporated in the equitable share of the department.

However, this decision was reviewed and conditional grant funding model has been restated. As from 2010/11 financial year R547.2 million is allocated to this function. Over the next coming three financial years, an amount of R1.3 billion is projected to be spent in this area.

**Table 6.8(b): Summary of payments and estimates by economic classification: Programme 5 (FET)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>101 225</b>	<b>159 545</b>	<b>197 218</b>	<b>249 276</b>	<b>248 739</b>	<b>225 808</b>	<b>261 490</b>	<b>273 258</b>	<b>286 921</b>	<b>15.80</b>
Compensation of employees	96 445	158 820	184 633	241 665	242 878	219 947	253 507	264 914	278 160	15.26
Goods and services	5 080	725	12 585	7 611	5 861	5 861	7 984	8 344	8 761	36.21
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>98 660</b>	<b>136 830</b>	<b>169 365</b>	<b>207 801</b>	<b>207 801</b>	<b>207 548</b>	<b>285 718</b>	<b>308 321</b>	<b>323 563</b>	<b>37.66</b>
Provinces and municipalities	61									
Non-profit institutions	97 871	137 066	168 866	206 053	206 053	206 053	283 884	306 405	321 551	37.77
Households	728	( 236 )	499	1748	1748	1495	1 834	1916	2 012	22.68
<b>Payments for capital assets</b>	<b>22 445</b>	<b>25 398</b>	<b>47 242</b>	<b>28 176</b>	<b>28 176</b>	<b>37 137</b>	<b>8 000</b>			<b>(78.46)</b>
Buildings and other fixed structures	22 445	25 398	47 242	28 176	28 176	37 137	8 000			(78.46)
Software and other intangible assets										
<b>Total economic classification</b>	<b>222 330</b>	<b>321 773</b>	<b>413 825</b>	<b>485 253</b>	<b>484 716</b>	<b>470 493</b>	<b>555 208</b>	<b>581 579</b>	<b>610 484</b>	<b>18.01</b>

Table 6.8 (b) provides a summary of payments and estimates for the programme 5 in the period 2006/07 to 2012/13 financial years. Expenditure by the programme experienced exponential growth from the 2006/07 to 2009/10 financial year. This growth is projected to be steady over the 2010 MTEF period. The introduction of the FET Act has necessitated that the Further Education and Training colleges introduce new programmes (New Certificate Vocational), while still continuing their responsibilities to the currently enrolled learners, until such time that these students complete their courses in terms of the existing curriculum. In order to offer quality education and skills required, additional properly qualified lecturers need to be appointed.

While the new programmes get the first charge to the available budget, current programmes will continue to be an existing commitment for the department until the end of 2009/10 financial year.

### Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 5.

**Table 6.8 (c): Service delivery measures-Programme 5**

Performance measures	Performance targets			
	2009/10 Est. Actual	2010/11 Estimated Annual Targets	2011/12	2012/13
PPM501 number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year	27000	29000	47000	65000
PPM502 Number of FET College students expected to complete full courses in the planned financial year	759	15000	28200	39000
PPM503 Number of FET College students expected to complete their learnership programmes successfully in the planned financial year	1100	2900	4700	6500

### Programme 6 - Adult Basic Education and Training

#### Objective

The objective of Programme 6: Adult Basic Education and Training is to provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.

It therefore has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment, and provide the skills necessary for adults to contribute to the growth of the economy.

#### Policy developments

ABET is a critical priority on the agenda of government. It is highlighted in educational policies, in the National Skills Development Strategy (NSDS), in the Provincial Growth and Development Plan (PDGP), in the National Human Resource Development Strategy and a part of various social and community development initiatives. The private sector, in response to national policy initiatives, has also implemented ABET programmes. ABET extends way beyond the authority and control of the Department. As a result, it is essential to ensure that public and private ABET initiatives are coordinated, and monitored to ensure that the literacy rate in the Province is improved by 50 per cent by 2014.

Tables 6.9(a) and (b) below reflect payments and budget estimates relating to this programme for the seven-year period 2006/07 to 2012/13.

**Table 6.9(a): Summary of payments and estimates: Programme 6 (ABET)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Centres	155 697	155 013	153 879	160 252	172 396	210 787	297 687	398 774	329 165	4123
2. Subsidies to Private Centres										
3. Professional Services										
4. Human Resource Development	105			1045	1045	1045	1 582	1637	1695	5141
<b>Total payments and estimates</b>	<b>155 802</b>	<b>155 013</b>	<b>153 879</b>	<b>161 297</b>	<b>173 441</b>	<b>211 832</b>	<b>299 269</b>	<b>400 411</b>	<b>330 860</b>	<b>4128</b>

Tables 6.9(a) above reflect payments and budget estimates relating to programme 6 of the two sub-programmes, the bulk of the budget, relates to public centres. In 2010/11 financial year, an expenditure of R299.2 million is projected against an estimated expenditure of R211.8 million in 2009/10 financial year. This increase is due to improvement of conditions of service of ABET tutors.

**Table 6.9(b): Summary of payments and estimates by economic classification: Programme 6 (ABET)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>154 750</b>	<b>153 731</b>	<b>152 917</b>	<b>161 118</b>	<b>173 441</b>	<b>211 832</b>	<b>299 269</b>	<b>400 411</b>	<b>330 860</b>	<b>41.28</b>
Compensation of employees	148 187	143 753	147 823	153 702	167 072	205 463	292 882	393 787	323 819	42.55
Goods and services	6 563	9 978	5 094	7 416	6 369	6 369	6 387	6 624	7 041	0.28
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>72</b>	<b>42</b>								
Provinces and municipalities	136									
Households	( 64 )	42								
<b>Payments for capital assets</b>	<b>980</b>	<b>1 240</b>	<b>962</b>	<b>180</b>						
Buildings and other fixed structures		49								
Machinery and equipment	980	1 191	962	180						
<b>Total economic classification</b>	<b>155 802</b>	<b>155 013</b>	<b>153 879</b>	<b>161 297</b>	<b>173 441</b>	<b>211 832</b>	<b>299 269</b>	<b>400 411</b>	<b>330 860</b>	<b>41.28</b>

According to table 6.9(b) the bulk of the payments and estimates of the programme reveals that compensation of employees accounts for more than 90 per cent of the budget. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to maintain this trend with the implementation of the proposed ABET Norms and Standards Model.

As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place. The large increase in compensation of employees of R292.8 million in 2010/11 financial year from a revised estimate of R205.4 million. This increase is due to the improvement of conditions of service of the ABET tutors which were previously paid for an hour and a half a day and will now be increased to 3 hours daily.

### Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 6.

**Table 6.9 (c): Service delivery measures-Programme 6**

Performance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PM601 Number of learners expected to be enrolled in public ABET Centres in the planned financial year	38748	45793	54599	65167
PM602 Number of educators expected to be employed in ABET Centres in the planned financial year	3011	3312	3643	4007
PM603 Number of ABET learners expected to graduate in ABET/NQF level 1 in the planned financial year	6421	9632	11557	11879

## Programme 7 – Early Childhood Development

### Objective

The objective of this programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5 on ECD. The Programme comprises of six sub-programmes with the following objectives:

- To provide specific public ordinary schools with resources required for Grade R phase

- To support particular community centres at the Grade R level
- To provide particular sites with resources required for pre-Grade R
- To provide educators and learners in ECD sites with departmentally managed support services
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites
- To provide for projects under programme 7 specified by the Department of Education and funded with conditional grants

## Policy developments

ECD ranks high on the National Agenda for Social and Economic Development, and is considered as most critical in creating a sound foundation for the future. The education foundation laid in the early years form the basis for the high achievement of learners and constitutes the essential foundation for developing a sound human resource base for the future. ECD is a key component of the National and Provincial HRD Strategy and is considered as one of the pillars of the PGDP. One of the pivotal considerations for effective ECD delivery is to ensure that the full cohort of 5 and 6 year olds is in some form of high quality ECD centre attached to existing primary schools and the department has thereby budgeted R 1,8 b over the MTEF period to realise ,amongst others, this objective.

**Table 6.10(a): Summary of payments and estimates: Programme 7 (ECD)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Grade R in Public Schools	34 987	60 670	244 316	321015	266 515	261290	421 877	453 087	466 154	6146
2. Grade R in Community Centres	5 275	6 586	12 065	11870	11870	8 370	3 588	3 795	3 985	(57.13)
3. Pre-Grade R	4 567	7 360	22 185	23 504	23 504	14 899	57 057	65 765	69 903	282.96
4. Professional Services	1000	4 180		10 000	5 000	5 000	17 004	17 769	18 658	240.08
5. Human Resource Development	484	502	542	927	927	927	1 380	1407	1438	48.87
6. Conditional Grants							27 586	10 345	15 862	
<b>Total payments and estimates</b>	<b>46 313</b>	<b>79 298</b>	<b>249 108</b>	<b>367 316</b>	<b>307 816</b>	<b>290 486</b>	<b>528 492</b>	<b>652 168</b>	<b>676 000</b>	<b>81.93</b>

Between 2006/07 and 2009/10 financial years, the budget of this programme has increased from R46.3 million to an adjusted budget of R307.8 million. The bulk of this programme resides under sub-programme (Grade R in public schools) In the 2010/11 financial year the programme expenditure is estimated to reach R528.4 million from a revised estimate of R290.4 million in 2009/10 financial year. Over the next three financial years an expenditure of R1.8 billion is expected to be spent by the programme. The reason for this increase is to facilitate implementation of norms and standards for the Early Child Development (ECD). This has seen a drastic increase under Grade R in Public Schools, and professional services.

**Table 6.10(b): Summary of payments and estimates by economic classification: Programme 7 (ECD)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>1 484</b>	<b>70 570</b>	<b>182 155</b>	<b>250 987</b>	<b>250 487</b>	<b>250 487</b>	<b>363 037</b>	<b>391 205</b>	<b>401 239</b>	<b>44.93</b>
Compensation of employees		64 272	163 198	201877	206 377	209 877	255 610	278 409	281829	2179
Goods and services	1484	6 298	18 957	49 110	44 110	40 610	107 427	112 796	119 409	164.53
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>44 829</b>	<b>5 898</b>	<b>7 679</b>	<b>5 850</b>	<b>5 850</b>	<b>5 850</b>	<b>15 880</b>	<b>17 133</b>	<b>18 240</b>	<b>171.45</b>
Non-profit institutions	44 829	5 898	7 679	5 850	5 850	5 850	15 880	17 133	18 240	171.45
Households										
<b>Payments for capital assets</b>		<b>2 830</b>	<b>59 274</b>	<b>110 479</b>	<b>51 479</b>	<b>34 149</b>	<b>149 575</b>	<b>243 831</b>	<b>256 522</b>	<b>338.01</b>
Buildings and other fixed structures			44 137	102 250	43 250	33 620	134 846	222 432	233 554	301.09
Machinery and equipment		2 830	15 137	8 229	8 229	529	14 729	21399	22 969	2684.31
<b>Total economic classification</b>	<b>46 313</b>	<b>79 298</b>	<b>249 108</b>	<b>367 316</b>	<b>307 816</b>	<b>290 486</b>	<b>528 492</b>	<b>652 168</b>	<b>676 000</b>	<b>81.93</b>

Grade R in Community Centres shows a decreasing rate of growth as there are absorbed into the primary schools. The increase under this programme was applied to compensation of employees to increase practitioners stipends, LTM, and training backlogs under goods and services, additional classers under infrastructure and age appropriate play equipment

### Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 7.

**Table 6.10 (c): Service delivery measures-Programme 7**

Performance measures	Performance targets			
	2009/10 Est. Actual	2010/11 Estimated Annual Targets	2011/12	2012/13
PM701 Number of 5 year olds expected to be attending education institution in the planned financial year	149739	149249	148049	151009
PM702 Number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year	151786	159375	166546	169877
PM703 Number of public schools (ordinary and special) expected to offer Grade R in the planned financial year	4286	4710	4762	4800

### Programme 8 – Auxiliary and Associated Services

#### Objective

The purpose of Programme 8 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. The objectives are as follows:

- To provide the education institutions as a whole with training and support;
- To provide employee Human Resource Development in accordance with the Skills Development Act;
- To provide for projects specified by the Department of Education that are applicable to more than one programme and funded with conditional grants;
- To provide for special departmentally managed intervention projects in the education system as a whole;
- To provide for departmentally managed examination services.

Tables 6.11(a) and (b) reflect payments and estimates relating to the budget for Examination Services, Payments to SETA and Special Projects.

**Table 6.11(a): Summary of payments and estimates: Programme 8 (Auxiliary Services)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Payments to SETA	6 441	6 448	6 642	8 011	8 011	8 011	10 373	10 751	11 190	29.48
2. Conditional Grants Projects	25 981	26 395	29 479	30 168	30 168	30 168	32 189	34 346	35 322	6.70
3. Special Projects		3 381	8 890	2 659	2 659	2 659	2 789	2 915	3 061	4.90
4. External Examinations	130 704	155 396	17 1956	207 403	197 403	184 537	229 594	240 431	252 809	24.42
<b>Total payments and estimates</b>	<b>162 826</b>	<b>191 620</b>	<b>216 967</b>	<b>248 241</b>	<b>238 241</b>	<b>225 375</b>	<b>274 945</b>	<b>288 443</b>	<b>302 381</b>	<b>21.99</b>

Table 6.11(a) above shows summary of payments and estimates of programme. In the period under review, the programme is experiencing a steady expenditure growth. The bulk of the programme's budget is in sub-programme 4 (external examinations). In line with the policy pronouncement, the external examination sub-programme will now include marking of Grades 3, 6 and 9 marking of specific papers as from 2010.

**Table 6.11(b): Summary of payments and estimates by economic classification: Programme 8 (Auxiliary Services)**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>143 193</b>	<b>157 852</b>	<b>189 521</b>	<b>191 346</b>	<b>191 317</b>	<b>191 346</b>	<b>213 293</b>	<b>224 105</b>	<b>234 925</b>	<b>11.47</b>
Compensation of employees	48 974	63 692	77 463	84 478	84 478	84 478	84 114	88 667	93 359	(0.43)
Goods and services	94 219	94 160	112 058	106 868	106 839	106 868	129 179	135 438	141 567	20.88
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>13 433</b>	<b>15 621</b>	<b>20 032</b>	<b>21 596</b>	<b>21 596</b>	<b>21 596</b>	<b>24 623</b>	<b>25 643</b>	<b>26 826</b>	<b>14.02</b>
Provinces and municipalities	( 6 )	( 5 )								
Departmental agencies and accounts	6 441	6 448	6 642	8 011	8 011	8 011	10 373	10 751	11 190	29.48
Non-profit institutions	7 167	9 162	13 390	13 585	13 585	13 585	14 251	14 892	15 637	4.90
Households	131	16								
<b>Payments for capital assets</b>	<b>6 200</b>	<b>18 147</b>	<b>7 414</b>	<b>35 299</b>	<b>25 328</b>	<b>12 433</b>	<b>37 029</b>	<b>38 695</b>	<b>40 630</b>	<b>197.83</b>
Buildings and other fixed structures	1608	17 741	7 051	34 413	24 413	11 547	36 099	37 724	39 610	212.63
Machinery and equipment	4 592	327	363	886	915	886	929	971	1020	4.90
Software and other intangible assets		79								
<b>Total economic classification</b>	<b>162 826</b>	<b>191 620</b>	<b>216 967</b>	<b>248 241</b>	<b>238 241</b>	<b>225 375</b>	<b>274 945</b>	<b>288 443</b>	<b>302 381</b>	<b>21.99</b>

The main cost drivers in the budget of this programme are goods and services, departmental agencies and buildings increased by 20.88, 29.4 and 212.6 percent respectively. The significant increase in goods and services is mainly in printing, security and transport whilst in transfers is due to demand in training as well as buildings to complete the construction of the examination centre in Zwelitsha.

### Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 8.

**Table 6.11 (c): Service delivery measures-Programme 8**

Performance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PM801 Number of candidates for the Grade 12 senior certificate examinations (matric exams)	74508	76743	78277	79842
PM802 Number of candidates for the ABET NQF Level 4 examinations	9896	10390	10909	11454

## 7. Other programme information

### Personnel numbers and costs

**Table 6.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	3 325	3 369	4 623	5 502	5 502	5 502	4 624
2. Public Ordinary School Education	63 675	63 524	69 671	69 675	69 675	69 675	71 709
3. Independent School Subsidies							
4. Public Special School Education	1 251	1 267	1 884	1 980	1 980	1 980	2 068
5. Further Education And Training	879	890	1 006	1 126	1 126	1 126	1 506
6. Adult Basic Education And Training	5 030	5 097	2 838	4 500	4 500	4 500	3 231
7. Early Childhood Development		1 001	4 396	4 859	4 859	5 207	5 205
8. Auxiliary And Associated Services	106	107	55				
<b>Total personnel numbers</b>	<b>74 266</b>	<b>75 255</b>	<b>84 473</b>	<b>87 642</b>	<b>87 642</b>	<b>87 990</b>	<b>88 343</b>
Total personnel cost (R'000)	10 706 948	11 726 254	13 755 201	16 817 643	17 372 413	18 630 223	19 222 683
Unit cost (R'000)	144	156	163	192	198	212	218

**Table 6.10: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	74 266	75 255	84 473	87 642	87 642	87 990	88 343	90 572	92 830	0.40
Personnel cost (R'000)	10 706 948	11 726 254	13 755 201	16 817 643	16 258 191	16 817 643	17 372 413	18 630 223	19 222 683	3.30
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	530	533	730	934	934	934	900	900	900	(3.64)
Personnel cost (R'000)	73 392	107 111	137 488	203 238	203 238	41339	214 688	224 503	227 883	419.34
Head count as % of total for department	0.71	0.71	0.86	1.07	1.07	1.06	1.02	0.99	0.97	(4.03)
Personnel cost as % of total for	0.69	0.91	1.00	1.34	1.25	0.25	1.24	1.21	1.19	402.75
<b>Finance component</b>										
Personnel numbers (head count)	322	327	450	575	575	575	575	575	575	
Personnel cost (R'000)	44 559	65 714	84 753	125 120	125 120	25 450	137 162	143 432	145 592	438.95
Head count as % of total for department	0.43	0.43	0.53	0.66	0.66	0.65	0.65	0.63	0.62	(0.40)
Personnel cost as % of total for	0.42	0.56	0.62	0.82	0.77	0.15	0.79	0.77	0.76	421.74
<b>Full time workers</b>										
Personnel numbers (head count)	68 165	68 074	75 890	76 663	76 663	76 663	78 368	80 402	82 452	2.22
Personnel cost (R'000)	10 374 802	11 240 843	13 123 230	14 390 899	14 390 993	3 545 088	16 377 310	17 490 367	18 139 039	361.97
Head count as % of total for department	91.78	90.46	89.84	87.47	87.47	87.13	88.71	88.77	88.82	1.82
Personnel cost as % of total for	96.90	95.86	95.41	94.80	88.52	21.08	94.27	93.88	94.36	347.22
<b>Part-time workers</b>										
Personnel numbers (head count)	160	161	101	46	46	46	46	46	46	
Personnel cost (R'000)	56 664	72 345	84 702	92 167	92 167	86 416	91 190	96 023	100 788	5.52
Head count as % of total for department	0.22	0.21	0.12	0.05	0.05	0.05	0.05	0.05	0.05	(0.40)
Personnel cost as % of total for	0.53	0.62	0.62	0.61	0.57	0.51	0.52	0.52	0.52	2.15
<b>Contract workers</b>										
Personnel numbers (head count)	5 089	6 160	7 302	9 424	9 424	9 772	8 454	8 649	8 855	(13.49)
Personnel cost (R'000)	156 421	219 850	323 520	369 487	369 487	87 101	552 063	675 899	609 381	533.82
Head count as % of total for department	6.85	8.19	8.64	10.75	10.75	11.11	9.57	9.55	9.54	(13.83)
Personnel cost as % of total for	1.46	1.87	2.35	2.43	2.27	0.52	3.18	3.63	3.17	513.58



Table 6.11: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	4 079	6 252	8 037	9 746	9 746	13 537	9 912	10 370	10 904	(26.78)
Subsistence and travel										
Payments on tuition										
Other	4 079	6 252	8 037	9 746	9 746	13 537	9 912	10 370	10 904	(26.78)
2. Public Ordinary School Education	23 089	38 259	62 595	69 535	69 535	67 920	83 072	87 394	92 286	22.31
Subsistence and travel										
Payments on tuition										
Other	23 089	38 259	62 595	69 535	69 535	67 920	83 072	87 394	92 286	22.31
3. Independent School Subsidies										
Subsistence and travel										
Payments on tuition										
Other										
4. Public Special School Education	451	1 735	137	4 728	3 285	1 259	11 893	13 108	14 522	844.66
Subsistence and travel										
Payments on tuition										
Other	451	1 735	137	4 728	3 285	1 259	11 893	13 108	14 522	844.66
5. Further Education And Training	258	306	3 920	1 455	1 455	956	2 895	2 964	3 043	202.82
Subsistence and travel										
Payments on tuition										
Other	258	306	3 920	1 455	1 455	956	2 895	2 964	3 043	202.82
6. Adult Basic Education And Training	476	168	207	1 159	1 159	1 545	2 910	2 874	3 019	88.36
Subsistence and travel										
Payments on tuition										
Other	476	168	207	1 159	1 159	1 545	2 910	2 874	3 019	88.36
7. Early Childhood Development	1 484	5 619	18 160	16 463	11 463	9 927	44 066	46 097	49 121	343.90
Subsistence and travel										
Payments on tuition										
Other	1 484	5 619	18 160	16 463	11 463	9 927	44 066	46 097	49 121	343.90
8. Auxiliary And Associated Services										
Subsistence and travel										
Payments on tuition										
Other										
<b>Total payments on training</b>	<b>29 837</b>	<b>52 339</b>	<b>94 236</b>	<b>103 086</b>	<b>96 643</b>	<b>95 144</b>	<b>154 748</b>	<b>162 807</b>	<b>172 895</b>	<b>62.65</b>

Table 6.12: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	74 266	75 255	84 473	87 642	87 642	87 642	87 642	87 990	88 343	
Number of personnel trained	8 328	9 169	7 356	8 780	8 780	8 780	10 000	51 500	62 000	13.90
of which										
Male	2 551	4 686	3 456	3 550	3 550	3 550	4 000	45 000	23 000	12.68
Female	5 777	4 483	3 900	5 230	5 230	5 230	6 000	6 500	39 000	14.72
Number of training opportunities	250	250	270	285	285	285	320	325	350	12.28
of which										
Tertiary										
Workshops	12	31	44	54	54	54	60	66	70	11.11
Seminars	4	4	5	4	4	4	4	4	6	
Other										
Number of bursaries offered	250	732	950	2 500	2 500	2 500	3 000	3 500	3 500	20.00
Number of interns appointed				300	300	300	400	500	500	33.33
Number of learnerships appointed	302	389	190	121	121	121	121	121	121	
Number of days spent on training										

**Table 6.B1: Specification of departmental own receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than</b>	30 542	31 883	58 556	52 467	52 467	14 256	54 081	56 569	59 397	279.36
Sales of goods and services produced by	30 542	31 878	58 556	52 467	52 467	14 256	54 081	56 569	59 397	279.36
Sales by market establishments	30 542		32 728							
Administrative fees		1 683	3 159							
Other sales		30 195	22 669	52 467	52 467	14 256	54 081	56 569	59 397	279.36
Of which										
Other		30 195	22 669	52 467	52 467	14 256	54 081	56 569	59 397	279.36
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			5							
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>	37	20				27				(100.00)
<b>Interest, dividends and rent on land</b>	15 536	637				3 132				(100.00)
Interest	15 536	637				3 132				(100.00)
Dividends										
Rent on land										
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Financial transactions in assets and</b>	(15 703)	12 442				22 669				(100.00)
<b>Total departmental receipts</b>	<b>30 412</b>	<b>44 982</b>	<b>58 556</b>	<b>52 467</b>	<b>52 467</b>	<b>40 084</b>	<b>54 081</b>	<b>56 569</b>	<b>59 397</b>	<b>34.92</b>



**Annexure B to**

**Estimates of Provincial Expenditure**

**Department of Basic Education**

**Table 6.B2: Details of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	11882 143	13 518 730	15 965 740	17 214 440	18 327 833	18 848 815	19 781 839	21276 663	22 009 464	4.95
Compensation of employees	10 706 948	11726 254	13 755 201	15 180 910	16 258 191	16 817 643	17 372 413	18 630 223	19 222 683	3.30
Salaries and wages	9 113 373	10 016 790	11422 881	12 938 921	14 016 202	16 166 645	14 975 743	16 052 542	16 516 117	(7.37)
Social contributions	1593 575	1709 464	2 332 320	2 241 989	2 241 989	650 998	2 396 670	2 577 681	2 706 565	268.15
Goods and services	1175 95	1792 476	2 210 539	2 033 530	2 069 642	2 031 172	2 409 427	2 646 440	2 786 782	18.62
<i>Of which</i>										
Administrative fees	84	1053	52	6 792	6 792	1702	867	910	956	(49.06)
Advertising	3 390	4 002	8 461	5 446	14 600	8 649	6 228	6 527	6 853	(27.99)
Assets <R5000	23 298	27 637	68 064	83 354	84 506	56 977	79 085	83 348	90 015	38.80
Audit cost: External	6 660	8 413	27 975	9 659	9 659	8 719	10 132	10 588	11 118	16.21
Bursaries (employees)	8 535	35 249	37 893	71 134	69 384	71032	59 358	62 363	65 551	(16.43)
Catering: Departmental activities	15 366	30 465	476 796	34 852	34 851	167 594	32 031	34 959	36 706	(80.89)
Communication		25 346	11974	22 981	26 060	23 871	29 427	31587	32 263	23.28
Computer services	30 598	27 980	35 397	32 884	32 855	39 648	23 985	25 185	26 427	(39.50)
Cons/prof:business & advisory services	43 662	27 764	39 304	34 432	33 032	33 683	48 475	51 122	53 678	43.92
Cons/prof: Infrastructure & planning							60 159	62 365	66 982	
Cons/prof: Legal cost	14 704	20 410	5 622	20 277	20 277	17 500	22 320	23 324	24 491	27.54
Contractors		1	180 932	1	1	3 137				(100.00)
Agency & support/outourced services							1 471	1545	1622	
Entertainment	2 117	1378	1816	4 900	4 900	4 205	4 926	5 324	5 590	17.15
Government motor transport	24 899	16 440	18 846	18 626	18 626	22 838	23 597	24 694	25 929	3.32
Housing										
Inventory: Food and food supplies	180 423	320 550		494 137	494 137	462 913	707 635	852 019	894 620	52.87
Inventory: Fuel, oil and gas			2 125			1327				(100.00)
Inventory: Learn & teacher support materials	364 627	641032	357 209	343 463	476 184	407 434	319 992	337 180	353 394	(2146)
Inventory: Raw materials	76 432	1511	8	2 255	2 255	1506	2 443	2 581	2 710	62.21
Inventory: Other consumables	131341	135 887	67 729	157 936	157 936	316 812	166 177	179 304	202 514	(47.55)
Inventory: Stationery and printing	39 618	29 502	118 690	35 204	35 204	59 334	97 429	100 099	105 687	64.20
Lease payments	10 437	8 641	11786	9 611	9 611	4 798	25 529	26 413	27 734	432.07
Owned & leasehold property expenditure	7 749	82 154	49 698	111371	115 899	23 172	116 829	122 644	128 776	404.18
Transport provided dept activity	110 960	257 648	487 722	410 637	308 213	198 006	393 188	413 906	423 331	98.57
Travel and subsistence	64 087	67 163	105 444	81939	79 465	62 306	72 759	77 600	81440	16.78
Training & staff development	14 938	18 673	47 065	38 079	31636	30 432	100 570	105 909	113 151	230.47
Operating expenditure		180	46 027			720				(100.00)
Venues and facilities	1270	3 397	3 904	3 557	3 557	2 857	4 815	4 994	5 244	68.55
Other										
<b>Transfers and subsidies (Total)</b>	465 729	501606	965 458	1299 788	1334 072	1405 392	1 644 053	1732 877	1814 391	16.98
Provinces and municipalities	8 252	2								
Municipalities	8 252	2								
Municipal agencies and funds										
Departmental agencies and accounts	6 141	6 448	6 642	8 011	8 011	8 011	10 373	10 751	11 190	29.48
Social security funds										
Entities	6 141	6 448	6 642	8 011	8 011	8 011	10 373	10 751	11 190	29.48
Non-profit institutions	381266	448 782	885 316	1227 206	1261248	1296 287	1 501 810	1587 216	1664 751	15.85
Households	70 070	46 374	73 501	64 571	64 813	101094	131 870	134 911	138 450	30.44
Social benefits										
Other transfers to households	70 070	46 374	73 501	64 571	64 813	101094	131 870	134 911	138 450	30.44
<b>Payments for capital assets</b>	524 371	454 798	943 995	933 279	867 583	915 318	1 253 894	16 19 637	1737 001	36.99
Buildings and other fixed structures	506 158	414 972	853 829	834 216	838 917	901512	1 148 174	1503 356	1611830	27.36
Buildings	506 158	414 972	853 829	834 216	838 917	901512	1 148 174	1503 356	1611830	27.36
Other fixed structures										
Machinery and equipment	17 388	39 292	89 934	97 924	27 527	12 667	104 418	114 823	123 640	724.33
Transport equipment										
Other machinery and equipment	17 388	39 292	89 934	97 924	27 527	12 667	104 418	114 823	123 640	724.33
Land and sub-soil assets										
Software and other intangible	825	534	232	1 139	1 139	1 139	1 302	1458	1530	14.28
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>12 872 243</b>	<b>14 475 134</b>	<b>17 875 193</b>	<b>19 447 507</b>	<b>20 529 488</b>	<b>21 169 525</b>	<b>22 679 786</b>	<b>24 629 177</b>	<b>25 560 856</b>	<b>7.13</b>

**Table 6.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	827 080	999 247	1 337 738	1 612 696	1 687 630	1 608 449	1 615 135	1 677 828	1 718 088	0.42
Compensation of employees	636 835	776 220	1 013 250	1 374 653	1 434 255	1 355 075	1 351 914	1 402 962	1 429 568	(0.23)
Salaries and wages	540 358	665 853	860 944	1 253 031	1 312 633	1 310 550	1 224 333	1 269 640	1 289 579	(6.58)
Social contributions	96 477	110 367	152 306	121 622	121 622	44 525	127 581	133 323	139 989	186.54
Goods and services	190 245	223 027	324 488	238 043	253 375	253 374	263 221	274 866	288 521	3.89
Of which										
Administrative fees	72	14	34	11	11	7	12	13	13	72.08
Advertising	1915	1986	5 602	2 196	11350	6 149	2 304	2 407	2 528	(62.54)
Assets <R5000	5 12	4 304	4 824	4 447	8 947	7 903	4 938	4 874	5 118	(37.52)
Audit cost: External	6 660	8 413	27 905	9 659	9 659	8 719	10 132	10 588	11 118	16.21
Bursaries (employees)	1888	114	612	44	44	20	14	15	16	(27.74)
Catering: Departmental activities	1779	7 907	10 053	6 693	6 692	5 544	7 678	8 433	8 855	38.49
Communication		25 346	11974	22 981	26 060	23 871	29 425	31585	32 260	23.27
Computer services	18 920	22 994	27 359	27 183	27 183	34 178	22 045	23 098	24 288	(35.50)
Cons/prof: business & advisory services	21648	13 278	12 825	17 874	16 474	15 399	18 547	19 298	20 263	20.44
Cons/prof: Legal cost	13 820	20 410	5 622	20 277	20 277	17 500	22 320	23 324	24 491	27.54
Contractors			7 685			407				(100.00)
Agency & support/outourced services										
Entertainment	879	1338	889	4 857	4 857	3 935	4 926	5 324	5 590	25.19
Government motor transport	19 758	13 706	1496	15 736	15 736	11500	16 507	17 250	18 113	43.54
Housing										
Inventory: Food and food supplies						254				(100.00)
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support material										
Inventory: Raw materials		120	8	141	141	16	131	154	162	720.49
Inventory: Other consumables	22 262	39 830	61818	38 691	38 691	25 802	44 325	46 783	50 027	71.79
Inventory: Stationery and printing	11356	13 337	25 994	15 297	15 297	38 718	20 330	19 621	20 586	(47.49)
Lease payments	3 909	3 476	4 866	3 826	3 826	3 906	10 487	10 619	11 550	168.47
Owned & leasehold property expenditure	3 452	4 392	974	5 043	5 043	4 665	5 290	5 528	5 804	13.39
Transport provided dept activity	37 053	11990	66 318	10 980	10 980	10 627	12 433	13 133	13 790	17.00
Travel and subsistence	15 516	22 629	27 748	21 244	21 244	19 765	20 212	21 192	22 126	2.26
Training & staff development	4 039	6 150	6 790	9 746	9 746	13 386	9 912	10 370	10 904	(25.95)
Operating expenditure			12 435			13				(100.00)
Venues and facilities	207	1293	657	1 146	1 146	1090	1 252	1 256	1 319	14.89
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	5 707	7 135	7 227	7 629	7 590	10 680	14 533	14 886	15 304	36.08
Provinces and municipalities	750	8								
Municipalities	750	8								
Municipal agencies and funds										
Non-profit institutions			1540	1041	1002	1041	1 091	1 140	1 197	4.82
Households	4 957	7 127	5 687	6 588	6 588	9 639	13 442	13 746	14 107	39.45
Social benefits										
Other transfers to households	4 957	7 127	5 687	6 588	6 588	9 639	13 442	13 746	14 107	39.45
<b>Payments for capital assets</b>	25 320	27 886	45 814	42 441	33 664	23 835	36 591	38 385	40 302	53.52
Buildings and other fixed structures	13 064	14 588	19 499	23 936	23 936	14 106	25 109	26 239	27 551	78.00
Buildings	13 064	14 588	19 499	23 936	23 936	14 106	25 109	26 239	27 551	78.00
Other fixed structures										
Machinery and equipment	11431	12 843	26 083	17 366	8 589	8 590	10 180	10 688	11 222	18.51
Transport equipment										
Other machinery and equipment	11431	12 843	26 083	17 366	8 589	8 590	10 180	10 688	11 222	18.51
Land and sub-soil assets										
Software and other intangible	825	455	232	1 139	1 139	1 139	1 302	1 458	1 530	14.28
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>858 107</b>	<b>1 034 268</b>	<b>1 390 779</b>	<b>1 662 765</b>	<b>1 728 884</b>	<b>1 642 964</b>	<b>1 666 259</b>	<b>1 731 100</b>	<b>1 773 695</b>	<b>1.42</b>

**Table 6.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Public Ordinary School Education**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>10 494 778</b>	<b>11 787 183</b>	<b>13 664 969</b>	<b>14 441 417</b>	<b>15 455 062</b>	<b>16 047 675</b>	<b>16 705 879</b>	<b>17 929 611</b>	<b>18 636 216</b>	<b>4.10</b>
Compensation of employees	9 619 423	10 332 650	11 934 852	12 826 765	13 809 131	14 436 743	14 867 842	15 881 824	16 480 206	2.99
Salaries and wages	8 162 082	8 781 347	9 822 524	10 789 470	11 771 836	13 869 824	12 685 472	13 529 590	14 010 361	(8.54)
Social contributions	1 457 341	1 551 303	2 112 328	2 037 295	2 037 295	566 919	2 182 370	2 352 234	2 469 846	284.95
Goods and services	875 355	1 454 533	1 730 117	1 614 652	1 645 931	1 610 932	1 838 037	2 047 787	2 156 010	11.10
Of which										
Administrative fees	12	419		695	695	300	855	898	943	185.01
Advertising	63	1835	2 859	3 043	3 043	2 500	3 744	3 931	4 128	49.76
Assets <R5000	17 865	22 190	60 595	51 459	47 914	2 1797	56 289	59 103	62 059	158.24
Audit cost: External			70							
Bursaries (employees)	6 647	34 716	37 189	64 964	64 964	65 979	54 255	56 968	59 817	(17.77)
Catering: Departmental activities	11 003	17 772	458 355	22 633	22 633	149 677	19 065	20 016	210 17	(87.26)
Communication										
Computer services	9 076	1 522	3 341	1 730	1 730	1 429	1 815	1 906	2 001	27.02
Cons/prof:business & advisory services	854		1 425			806	1 615	1 696	1 781	100.37
Cons/prof: Infrastructure & planning							46 159	52 365	56 982	
Cons/prof: Laboratory services										
Cons/prof: Legal cost	884									
Contractors			17 1779			2 679				(100.00)
Agency & support/outsourced services							1 471	1 545	1 622	(100.00)
Entertainment	1 156	6	226	10	10	8				(100.00)
Government motor transport	5 141	2 734	17 350	2 890	2 890	11 338	3 032	3 183	3 343	(73.26)
Housing										
Inventory: Food and food supplies	180 423	320 550		494 137	494 137	462 659	707 635	852 019	894 620	52.95
Inventory: Fuel, oil and gas			2 125			1 327				(100.00)
Inventory: Learn & teacher support material	364 627	641 030	357 121	343 463	476 184	407 434	245 691	257 976	270 874	(39.70)
Inventory: Raw materials	76 105	1 074		1 785	1 785	1 300	2 197	2 307	2 422	68.99
Inventory: Other consumables	61 083	46 432	4 740	63 287	63 287	229 581	119 743	130 088	150 674	(47.84)
Inventory: Stationery and printing	19 120	7 468	37 932	11 805	11 805	9 858	16 292	17 531	18 907	65.26
Lease payments	5 298	1 561	6 877	1 659	1 659	892	1 751	1 839	1 931	96.33
Owned & leasehold property expenditure		77 762	48 688	106 329	110 857	16 126	111 539	117 116	122 972	591.67
Transport provided dept activity	65 391	238 936	408 650	392 157	289 732	182 637	370 987	389 536	397 743	103.13
Travel and subsistence	41 410	34 497	58 215	48 331	48 331	39 651	44 780	47 018	49 369	12.93
Training & staff development	8 216	2 429	16 808	2 486	2 486	838	26 752	28 258	30 193	3092.33
Operating expenditure			33 592			707				(100.00)
Venues and facilities	981	1 600	2 180	1 787	1 787	1 409	2 372	2 488	2 613	68.31
Other										
<b>Transfers and subsidies to (Current)</b>	<b>226 017</b>	<b>247 389</b>	<b>661 585</b>	<b>936 683</b>	<b>971 985</b>	<b>1 041 067</b>	<b>1 188 793</b>	<b>1 245 068</b>	<b>1 304 441</b>	<b>11.19</b>
Provinces and municipalities	7 184	(1)								
Municipalities	7 184	(1)								
Municipal agencies and funds	7 184	(1)								
<b>Transfers and subsidies (Total)</b>	<b>226 017</b>	<b>247 389</b>	<b>661 585</b>	<b>936 683</b>	<b>971 985</b>	<b>1 041 067</b>	<b>1 188 793</b>	<b>1 245 068</b>	<b>1 304 441</b>	<b>11.19</b>
Provinces and municipalities	7 184	(1)								
Municipalities	7 184	(1)								
Municipal agencies and funds	7 184	(1)								
Non-profit institutions	155 126	208 466	594 897	882 391	917 451	952 451	1 074 237	1 127 949	1 184 346	12.79
Households	63 707	38 924	66 688	54 292	54 534	88 616	114 556	117 119	120 095	29.27
Social benefits										
Other transfers to households	63 707	38 924	66 688	54 292	54 534	88 616	114 556	117 119	120 095	29.27
<b>Payments for capital assets</b>	<b>432 052</b>	<b>335 359</b>	<b>679 832</b>	<b>588 252</b>	<b>661 983</b>	<b>753 562</b>	<b>936 044</b>	<b>1 100 904</b>	<b>1 191 034</b>	<b>24.22</b>
Buildings and other fixed structures	431 667	313 258	632 527	518 580	652 281	750 992	861 134	1 022 385	1 106 011	14.67
Buildings	431 667	313 258	632 527	518 580	652 281	750 992	861 134	1 022 385	1 106 011	14.67
Other fixed structures										
Machinery and equipment	385	22 101	47 305	69 672	9 702	2 570	74 910	78 519	85 023	2814.77
Transport equipment										
Other machinery and equipment	385	22 101	47 305	69 672	9 702	2 570	74 910	78 519	85 023	2814.77
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>11 152 847</b>	<b>12 369 931</b>	<b>15 006 386</b>	<b>15 966 352</b>	<b>17 089 030</b>	<b>17 842 304</b>	<b>18 830 716</b>	<b>20 275 583</b>	<b>21 131 691</b>	<b>5.54</b>

**Table 6.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Independent School Subsidies**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>										
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services										
<b>Transfers and subsidies (Total)</b>	<b>25 130</b>	<b>34 842</b>	<b>43 517</b>	<b>50 366</b>	<b>50 124</b>	<b>50 124</b>	<b>54 219</b>	<b>56 659</b>	<b>59 492</b>	<b>8.17</b>
Non-profit institutions	25 130	34 842	43 517	50 366	50 124	50 124	54 219	56 659	59 492	8.17
<b>Payments for capital assets</b>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>25 130</b>	<b>34 842</b>	<b>43 517</b>	<b>50 366</b>	<b>50 124</b>	<b>50 124</b>	<b>54 219</b>	<b>56 659</b>	<b>59 492</b>	<b>8.17</b>

**Table 6.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Public Special School Education**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	159 633	190 602	241 222	307 601	321 158	313 218	323 736	380 245	401 215	3.36
Compensation of employees	157 384	186 847	233 982	297 770	314 000	306 060	266 544	319 660	335 742	(12.91)
Salaries and wages	133 540	158 848	198 791	252 985	269 215	296 472	219 565	269 063	282 615	(25.94)
Social contributions	23 844	27 999	35 191	44 785	44 785	9 588	46 979	50 597	53 127	389.98
Goods and services	2 249	3 755	7 240	9 831	7 158	7 158	57 192	60 585	65 473	699.00
<i>Of which</i>										
Administrative fees			18							
Advertising	105									
Assets <R5000	81		85	540	737	(2 434)	11 566	12 592	15 622	(575.18)
Audit cost: External										
Bursaries (employees)			92							
Catering: Departmental activities	219	161	750	338	338	7 742	550	1 543	1 620	(92.90)
Communication										
Computer services										
Cons/prof:business & advisory services			265							
Cons/prof: Infrastructure & planning							14 000	10 000	10 000	
Contractors			174			7				(100.00)
Agency & support/outsourced services										
Entertainment	43	5	643	14	14	252				(100.00)
Inventory:Learn & teacher support material		2	22				17 000	19 050	19 203	
Inventory: Other consumables	391	35	31	96	96	54				(100.00)
Inventory: Stationery and printing	384	166	259	69	69	84	165	173	182	96.43
Lease payments			13							
Owned & leasehold property expenditure			33							
Transport provided dept activity	105	3	315	8	8	52	618	1 650	1 732	1088.46
Travel and subsistence	446	1 398	3 305	3 845	2 418	142	1 350	2 418	2 538	850.70
Training & staff development	451	1 735	1 087	4 728	3 285	1 259	11 893	13 108	14 522	844.66
Operating expenditure		180								
Venues and facilities	24	70	148	193	193		50	53	55	
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	51 881	53 849	56 053	69 863	69 126	68 527	60 286	65 167	66 526	(12.03)
Provinces and municipalities	127									
Municipalities	127									
Municipal agencies and funds										
Non-profit institutions	51 143	53 348	55 426	67 920	67 183	67 183	58 248	63 037	64 289	(13.30)
Households	611	501	627	1 943	1 943	1 344	2 038	2 130	2 236	516.4
Social benefits										
Other transfers to households	611	501	627	1 943	1 943	1 344	2 038	2 130	2 236	516.4
<b>Payments for capital assets</b>	37 374	43 938	103 457	128 453	66 953	54 202	86 655	197 822	208 513	59.87
Buildings and other fixed structures	37 374	43 938	103 373	126 861	66 861	54 110	82 985	194 577	205 105	53.36
Buildings	37 374	43 938	103 373	126 861	66 861	54 110	82 985	194 577	205 105	53.36
Other fixed structures										
Machinery and equipment			84	1 592	92	92	3 670	3 245	3 407	3889.13
Transport equipment										
Other machinery and equipment			84	1 592	92	92	3 670	3 245	3 407	3889.13
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>248 888</b>	<b>288 389</b>	<b>400 732</b>	<b>505 917</b>	<b>457 237</b>	<b>435 947</b>	<b>470 677</b>	<b>643 234</b>	<b>676 253</b>	<b>7.97</b>



**Table 6.B2.5: Details of departmental payments and estimates by economic classification - Programme 5: Further Education And Training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	101225	159 545	197 218	249 276	248 739	225 808	261 490	273 258	286 921	15.80
Compensation of employees	96 145	158 820	184 633	241665	242 878	219 947	253 507	264 914	278 160	15.26
Salaries and wages	81581	140 161	156 864	205 319	206 532	191544	215 380	225 071	236 325	12.44
Social contributions	14 564	18 659	27 769	36 346	36 346	28 403	38 127	39 843	41835	34.24
Goods and services	5 080	725	12 585	7 611	5 861	5 861	7 984	8 344	8 761	36.21
<i>Of which</i>										
Assets <R5000			8							
Audit cost: External										
Bursaries (employees)		419		6 156	4 406	4 905	5 089	5 380	5 718	3.74
Catering: Departmental activities			1415							
Communication										
Computer services										
Cons/prof.business & advisory services			27							
Contractors			1052							
Agency & support/out sourced services										
Entertainment			58							
Inventory: Other consumables			331							
Inventory: Stationery and printing	343		2 350							
Lease payments										
Owned & leasehold property expenditure	4 297									
Transport provided dept activity	137		765							
Travel and subsistence	45		3 959							
Training & staff development	258	306	2 620	1455	1455	956	2 895	2 964	3 043	202.82
Operating expenditure										
Venues and facilities										
Other										
<b>Transfers and subsidies (Total)</b>	98 660	136 830	169 365	207 801	207 801	207 548	285 718	308 321	323 563	37.66
Provinces and municipalities	61									
Municipalities	61									
Municipal agencies and funds	61									
Non-profit institutions	97 871	137 066	168 866	206 053	206 053	206 053	283 884	306 405	321551	37.77
Households	728	( 236)	499	1748	1748	1495	1 834	1916	2 012	22.68
Social benefits										
Other transfers to households	728	( 236)	499	1748	1748	1495	1 834	1916	2 012	22.68
<b>Payments for capital assets</b>	22 445	25 398	47 242	28 176	28 176	37 137	8 000			(78.46)
Buildings and other fixed structures	22 445	25 398	47 242	28 176	28 176	37 137	8 000			(78.46)
Buildings	22 445	25 398	47 242	28 176	28 176	37 137	8 000			(78.46)
Other fixed structures										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>222 330</b>	<b>321 773</b>	<b>413 825</b>	<b>485 253</b>	<b>484 716</b>	<b>470 493</b>	<b>555 208</b>	<b>581 579</b>	<b>610 484</b>	<b>18.01</b>

**Table 6.B2.6: Details of departmental payments and estimates by economic classification - Programme 6: Adult Basic Education And Training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	154 750	153 731	152 917	161 118	173 441	211 832	299 269	400 411	330 860	41.28
Compensation of employees	148 187	143 753	147 823	153 702	167 072	205 463	292 882	393 787	323 819	42.55
Salaries and wages	147 726	143 179	146 345	152 165	165 535	203 900	291 270	392 102	322 050	42.85
Social contributions	461	574	1478	1537	1537	1563	1 612	1685	1769	3.13
Goods and services	6 563	9 978	5 094	7 416	6 369	6 369	6 387	6 624	7 041	0.28
<i>Of which</i>										
Administrative fees										
Advertising		3		2	2					
Assets <R5000	169	827	302	562	562	860				(100.00)
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	456	828	412	562	562	540	110	116	121	(79.63)
Communication										
Computer services										
Cons/prof:business & advisory services	233	254		172	172	162				(100.00)
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors		1	5	1	1					
Agency & support/outourced services										
Entertainment	7	29		20	20	10				(100.00)
Government motor transport										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory: Raw materials	327	74		50	50					
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	216	1807	84	1226	1226	1069				(100.00)
Inventory: Stationery and printing	2 204	2 810	951	1506	1506	1500	1 801	1741	1828	20.04
Lease payments		11		7	7		200	210	221	
Owned & leasehold property expenditure			3							
Transport provided dept activity		350	249	237	237	100	168	176	185	68.00
Travel and subsistence	2 475	2 816	2 881	1910	863	591	1 198	1507	1668	102.76
Training & staff development	476	168	207	1159	1159	1545	2 910	2 874	3 019	88.36
Operating expenditure										
Venues and facilities						2				(100.00)
Other										
<b>Transfers and subsidies to (Current)</b>	72	42								
Provinces and municipalities	136									
Municipalities	136									
Municipalities	136									
Municipal agencies and funds										
<b>Transfers and subsidies (Total)</b>	72	42								
Provinces and municipalities	136									
Municipalities	136									
Municipalities	136									
Municipal agencies and funds										
Households	( 64)	42								
Social benefits										
Other transfers to households	( 64)	42								
<b>Payments for capital assets</b>	980	1240	962	180						
Buildings and other fixed structures		49								
Buildings		49								
Other fixed structures										
Machinery and equipment	980	1191	962	180						
Transport equipment										
Other machinery and equipment	980	1191	962	180						
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>155 802</b>	<b>155 013</b>	<b>153 879</b>	<b>161 297</b>	<b>173 441</b>	<b>211 832</b>	<b>299 269</b>	<b>400 411</b>	<b>330 860</b>	<b>41.28</b>

**Table 6.B2.7: Details of departmental payments and estimates by economic classification - Programme 7: Early Childhood Development**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	1484	70 570	182 155	250 987	250 487	250 487	363 037	391205	401239	44.93
Compensation of employees		64 272	163 198	201877	206 377	209 877	255 610	278 409	281829	2179
Salaries and wages		64 166	161567	201473	205 973	209 877	255 610	278 409	281829	2179
Social contributions		106	1631	404	404					
Goods and services	1484	6 298	18 957	49 110	44 110	40 610	107 427	112 796	119 409	164.53
<i>Of which</i>										
Administrative fees		620		6 086	6 086	1395				(100.00)
Advertising										
Assets <R5000			423	25 982	25 982	28 788	5 250	5 685	6 069	(81.76)
Catering: Departmental activities		59	264	579	579	500	810	859	902	62.00
Contractors			21							
Inventory: Learn & teacher support material			66				57 301	60 154	63 317	
Inventory: Stationery and printing			19							
Transport provided dept activity			42							
Travel and subsistence			35							
Training & staff development	1484	5 619	18 084	16 463	11463	9 927	44 066	46 097	49 121	343.90
Operating expenditure										
Venues and facilities			3							
Other										
<b>Transfers and subsidies (Total)</b>	44 829	5 898	7 679	5 850	5 850	5 850	15 880	17 133	18 240	17.145
Non-profit institutions	44 829	5 898	7 679	5 850	5 850	5 850	15 880	17 133	18 240	17.145
<b>Payments for capital assets</b>		2 830	59 274	10 479	51479	34 149	149 575	243 831	256 522	338.01
Buildings and other fixed structures		44 137		102 250	43 250	33 620	134 846	222 432	233 554	30109
Buildings			44 137	102 250	43 250	33 620	134 846	222 432	233 554	30109
Other fixed structures										
Machinery and equipment		2 830	15 137	8 229	8 229	529	14 729	21399	22 969	2684.31
Transport equipment										
Other machinery and equipment		2 830	15 137	8 229	8 229	529	14 729	21399	22 969	2684.31
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>46 313</b>	<b>79 298</b>	<b>249 108</b>	<b>367 316</b>	<b>307 816</b>	<b>290 486</b>	<b>528 492</b>	<b>652 168</b>	<b>676 000</b>	<b>81.93</b>

**Table 6.B2.8: Details of departmental payments and estimates by economic classification - Programme 8: Auxiliary And Associated Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	43 193	57 852	189 521	191346	191317	191346	213 293	224 105	234 925	1147
Compensation of employees	48 974	63 692	77 463	84 478	84 478	84 478	84 114	88 667	93 359	(0.43)
Salaries and wages	48 086	63 236	75 846	84 478	84 478	84 478	84 114	88 667	93 359	(0.43)
Social contributions	888	456	1617							
Goods and services	94 219	94 160	112 058	106 868	106 839	106 868	129 179	135 438	141567	20.88
Of which										
Administrative fees										
Advertising	1307	178		205	205		180	188	198	
Assets <R5000	71	316	1827	364	364	63	1 042	1093	1 148	1554.73
Audit cost: External										
Bursaries (employees)						128				(100.00)
Catering: Departmental activities	1909	3 738	5 547	4 046	4 046	3 591	3 818	3 992	4 191	6.32
Communication							2	2	2	
Computer services	2 602	3 464	4 697	3 971	3 942	4 041	125	131	138	(96.91)
Cons/prof/business & advisory services	20 927	14 232	24 762	16 386	16 386	17 326	28 313	30 129	31635	63.41
Contractors			216			44				(100.00)
Agency & support/outourced services										
Entertainment	32									
Government motor transport							4 058	4 261	4 474	
Inventory: Raw materials		243		279	279	190	115	120	126	(39.60)
Inventory: Other consumables	47 389	47 783	725	54 635	54 635	60 306	2 110	2 433	1812	(96.50)
Inventory: Stationery and printing	6 211	5 721	51 185	6 527	6 527	9 174	58 842	61034	64 184	54140
Lease payments	1230	3 593	30	4 119	4 119		13 091	13 746	14 433	
Owned & leasehold property expenditure						2 381				(100.00)
Transport provided dept activity	8 274	6 369	11383	7 255	7 255	4 590	8 981	9 411	9 881	95.67
Travel and subsistence	4 195	5 823	9 301	6 608	6 608	2 157	5 219	5 466	5 739	11.94
Training & staff development	14	2 266	1469	2 041	2 041	2 521	2 141	2 238	2 350	(15.06)
Operating expenditure										
Venues and facilities	58	434	916	432	432	356	1 142	1 196	1256	220.69
Other										
<b>Transfers and subsidies (Total)</b>	13 433	15 621	20 032	21596	21596	21596	24 623	25 643	26 826	14.02
Provinces and municipalities	(6)	(5)								
Municipalities	(6)	(5)								
Municipal agencies and funds										
Departmental agencies and accounts	6 141	6 448	6 642	8 011	8 011	8 011	10 373	10 751	11 190	29.48
Social security funds										
Public entities receiving transfers	6 141	6 448	6 642	8 011	8 011	8 011	10 373	10 751	11 190	29.48
Non-profit institutions	7 167	9 162	13 390	13 585	13 585	13 585	14 251	14 892	15 637	4.90
Households	131	16								
Social benefits										
Other transfers to households	131	16								
<b>Payments for capital assets</b>	6 200	18 147	7 414	35 299	25 328	12 433	37 029	38 695	40 630	197.83
Buildings and other fixed structures	1608	17 741	7 051	34 413	24 413	11547	36 099	37 724	39 610	212.63
Buildings	1608	17 741	7 051	34 413	24 413	11547	36 099	37 724	39 610	212.63
Other fixed structures										
Machinery and equipment	4 592	327	363	886	915	886	929	971	1020	4.90
Transport equipment										
Other machinery and equipment	4 592	327	363	886	915	886	929	971	1020	4.90
Software and other intangible		79								
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>162 826</b>	<b>191 620</b>	<b>216 967</b>	<b>248 241</b>	<b>238 241</b>	<b>225 375</b>	<b>274 945</b>	<b>288 443</b>	<b>302 381</b>	<b>21.99</b>

**Table 6.B4: Summary of departmental allocation**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
Nelson Mandela Metro										
<b>Category B</b>	8 252	3								
Buffalo City	8 252	3								
Unallocated										
<b>Category C</b>										
Unallocated		(1)								
<b>Total transfers to loc</b>	<b>8 252</b>	<b>2</b>								

**Table 6.B5: Summary of departmental payments and estimates by district and local municipality: Vote 6: Department of Basic Education**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>						1522 447	772 225	845 001	883 026	(49.28)
Nelson Mandela Metro						1522 447	772 225	845 001	883 026	(49.28)
<b>Category C</b>						8 223 568	9 209 318	10 077 226	10 530 701	11.99
Alfred Nzo						97 460	521 095	570 204	595 864	434.68
Amathole						4 483 167	3 588 831	3 927 051	4 103 768	(19.95)
Cacadu						2 375 959	1 205 149	1 318 725	1 378 067	(49.28)
Chris Hani						682 221	1 460 825	1 598 497	1 670 429	114.13
OR Tambo						194 920	1 873 771	2 050 359	2 142 625	861.30
Ukhahlamba						389 841	559 647	612 390	639 947	43.56
Unallocated										
EC Whole Province	12 872 243	14 475 134	17 875 193	19 447 507	20 529 488	11 423 510	12 698 243	13 706 950	14 147 129	11.16
<b>Total payments and estimates</b>	<b>12 872 243</b>	<b>14 475 134</b>	<b>17 875 193</b>	<b>19 447 507</b>	<b>20 529 488</b>	<b>21 169 525</b>	<b>22 679 786</b>	<b>24 629 177</b>	<b>25 560 856</b>	<b>7.13</b>

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education

No.	Emis No	Project Name	District	Type of infrastructure	Project Duration	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF 2012/13 R'000
				School - primary, secondary, specialised, admin block, water; electricity; sanitation; classrooms or fencing; etc)	Date: Start Date: Finish							
				Units (i.e. Number of classrooms or square meters)								
<b>1. New and replacement assets</b>												
1	999903	Cofimvaba - District office	Cofimvaba	Admin - District Office	2009-04-01 2011-03-31	1 N		8 432	-	4 154	4 278	-
2	999906	Ngcobo - District Office	Ngcobo	Admin - District Office	2007-04-01 2010-03-31	1 N		8 561	4 827	3 734	-	-
3	999920	Qumbu - District Office	Qumbu	Admin - District Office	2009-04-01 2011-03-31	1 N		8 432	-	830	3 600	4 002
<b>Programme 1.3 Sub-total</b>												
4	600156	Edelweiss PS	Queenstown	Public Ordinary School	2008-09-25 2009-10-13	2 N		25 425	4 827	8 718	7 878	4 002
5	300788	Ezingcuka SSS	Butterworth	Public Ordinary School	2008-09-08 2009-08-19	2 N		4 741	4 621	120	-	-
6	300149	Isomzi SSS	Butterworth	Public Ordinary School	2008-09-08 2009-07-24	2 N		5 234	4 643	591	-	-
7	300198	kwaNtozoke SSS	Butterworth	Public Ordinary School	2008-11-28 2009-09-11	2 N		3 920	3 841	79	-	-
8	300795	Lubomvini SPS	King Williams Town	Public Ordinary School	2008-09-29 2009-07-30	2 N		3 369	3 323	46	-	-
9	400430	Mabhehane SPS	Mfhathe	Public Ordinary School	2008-10-09 2009-11-12	2 N		6 180	4 999	1 181	-	-
10	400591	Mhahlane SPS	Dutywa	Public Ordinary School	2008-09-25 2009-10-20	2 N		5 481	4 778	703	-	-
11	400754	Nqatvana JSS	Dutywa	Public Ordinary School	2008-09-22 2009-07-27	2 N		2 771	2 437	334	-	-
12	300790	Qombolo SSS	Butterworth	Public Ordinary School	2008-10-06 2009-10-21	2 N		4 450	3 868	582	-	-
13	501439	Zweikhanyile SPS	Lusikisiki	Public Ordinary School	2008-09-22 2009-10-09	2 N		5 086	5 024	62	-	-
14	300574	Siyabulela SSS	Butterworth	Public Ordinary School	2008-09-09 2009-10-21	2 N		3 483	3 080	403	-	-
15	501417	Brooksnek JSS	Mt Frere	Public Ordinary School	2008-02-26 2010-01-30	2 N		9 394	6 493	2 901	-	-
16	500075	Cabane JSS	Mt Frere	Public Ordinary School	2008-10-02 2010-01-30	2 N		5 273	4 205	1 068	-	-
17	501414	Daluxolo JPS	Lusikisiki	Public Ordinary School	2008-10-17 2009-12-15	2 N		2 543	2 373	170	-	-
18	601141	Damane SPS	Cofimvaba	Public Ordinary School	2008-02-26 2010-02-21	2 N		4 809	2 490	2 319	-	-
19	400120	Didwayo JPS	Ngcobo	Public Ordinary School	2008-10-13 2009-12-15	2 N		4 611	2 901	1 710	-	-
20	300078	East Upper Qombolo JSS	Cofimvaba	Public Ordinary School	2008-02-26 2010-01-30	2 N		6 197	3 151	3 046	-	-
21	400206	Geya JSS	Dutywa	Public Ordinary School	2008-10-07 2009-12-15	2 N		5 637	5 060	587	-	-
22	400286	Jixini JSS	Mfhathe	Public Ordinary School	2008-10-08 2009-12-10	2 N		7 235	5 998	1 237	-	-
23	300723	JJ Njeza JSS	Butterworth	Public Ordinary School	2008-11-28 2010-01-30	2 N		4 930	3 375	1 555	-	-
24	400320	Kasa JSS	Dutywa	Public Ordinary School	2008-09-30 2009-01-30	2 N		8 398	4 104	4 294	-	-
25	600334	Khulasomelele PS	Queenstown	Public Ordinary School	2008-11-07 2010-01-30	2 N		4 812	3 419	1 393	-	-
26	600352	Kwa-Gcina JSS	Sterkspruit	Public Ordinary School	2008-03-14 2010-02-10	2 N		7 248	5 481	1 767	-	-
27	400376	Lower Khothopong SPS	Mt Fletcher	Public Ordinary School	2008-09-30 2010-01-30	2 N		4 369	3 006	1 363	-	-
28	401236	Lugongqozo SPS	Qumbu	Public Ordinary School	2008-09-23 2010-01-30	2 N		4 162	3 915	247	-	-
29	600400	Luvuyo Lerumo SSS	Queenstown	Public Ordinary School	2008-04-01 2010-04-23	2 N		15 826	9 284	6 542	-	-
30	400453	Megwaxaza JSS	Mt Fletcher	Public Ordinary School	2008-09-30 2009-12-12	2 N		4 052	3 022	1 030	-	-
31	300267	Mehlatini JSS	Cofimvaba	Public Ordinary School	2008-10-17 2009-12-10	2 N		4 506	3 453	1 053	-	-
32	400466	Malamela SPS	Mt Fletcher	Public Ordinary School	2008-10-01 2010-02-23	2 N		4 902	2 905	1 997	-	-
33	400469	Malusi SPS	Qumbu	Public Ordinary School	2008-12-05 2010-01-30	2 N		4 256	4 244	12	-	-
34	600464	Mhodlana SPS	Ngcobo	Public Ordinary School	2008-08-28 2009-12-12	2 N		4 287	2 778	1 509	-	-
35	400578	Mevana JSS	Libode	Public Ordinary School	2008-09-09 2010-01-30	2 N		6 763	4 449	2 314	-	-
36	500730	Mchlaokana JPS	Maluti	Public Ordinary School	2008-11-14 2010-01-30	2 N		4 635	3 396	1 239	-	-
37	300404	Mzimkhulu SPS	Dutywa	Public Ordinary School	2009-02-05 2010-01-30	2 N		4 672	2 022	2 650	-	-
38	500834	Mzuzile SPS	Qumbu	Public Ordinary School	2008-12-04 2010-01-30	2 N		4 811	4 218	593	-	-
39	500845	Ncinba JSS	Mt Frere	Public Ordinary School	2008-10-02 2010-03-01	2 N		4 864	2 637	2 227	-	-
40	600650	Nyongwane SPS	Cofimvaba	Public Ordinary School	2008-10-31 2009-12-10	2 N		3 847	2 729	1 118	-	-
41	501032	Popopo SPS	Mt Fletcher	Public Ordinary School	2008-09-30 2010-01-30	2 N		3 737	2 489	1 248	-	-
42	400972	Ruze JSS	Qumbu	Public Ordinary School	2008-11-13 2009-12-15	2 N		9 852	7 130	2 722	-	-
43	501124	Sityweni JSS	Maluti	Public Ordinary School	2008-10-16 2010-01-30	2 N		4 841	2 909	1 932	-	-
44	200800	Sobantu SSS	King Williams Town	Public Ordinary School	2008-09-29 2010-01-30	2 N		5 573	4 052	1 521	-	-
45	600794	St Peters JSS	Cofimvaba	Public Ordinary School	2009-08-27 2010-05-26	2 N		5 919	2 040	3 879	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration Date: Start	Project Duration Date: Finish	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates 2011/12 R'000	MTEF Forward Estimates 2012/13 R'000
<b>1. New and replacement assets</b>														
46	501213	Topo SPS	Maluti	Public Ordinary School	1	2008-10-31	2010-01-30			4 211	2 936	1 275	-	-
47	200851	Toms Place L/HP	Fort Beaufort	Public Ordinary School	1	2008-10-27	2009-12-04			6 021	4 923	1 098	-	-
48	401075	Tungwini JSS	Libode	Public Ordinary School	1	2009-08-12	2010-06-11			10 919	2 001	8 918	-	-
49	401104	Upper Mpako SSS	Mhatha	Public Ordinary School	1	2008-10-09	2009-12-15			9 284	6 681	2 603	-	-
50	401210	Zweibangile SSS	Mhatha	Public Ordinary School	1	2008-12-01	2010-01-22			11 952	7 675	4 277	-	-
51	999900	Programme Management (MMDP)	Various	Public Ordinary School	1	2008-04-01	2012-03-31			4 199	4 195	4	-	-
52	401104	Upper Mpako SSS	Mhatha	Public Ordinary School	1	2008-10-09	2009-12-15			9 284	6 681	2 603	-	-
53	401210	Zweibangile SSS	Mhatha	Public Ordinary School	1	2008-12-01	2010-01-22			11 952	7 675	4 277	-	-
55	401210	Zweibangile SSS	Mhatha	Public Ordinary School	1	2011-04-18	2013-04-03			1 570	-	1 570	-	-
56	401373	Nobuhlele SPS	Qumbu	Public Ordinary School	1	2011-04-18	2013-04-03			570	-	570	-	-
57	501578	Highbank PS	Maluti	Public Ordinary School	1	2008-04-01	2012-03-31			-	-	4	-	-
59	500112	Dalinyebo SPS	Lusikisi	Public Ordinary School	1	2003-04-01	2004-08-09			-	-	489	-	-
60	401232	Magumbini SPS	Libode	Public Ordinary School	1	2008-09-30	2009-07-30			-	-	850	-	-
61	400720	Ndimakude JSS	Libode	Public Ordinary School	1	2008-09-30	2009-07-30			-	-	810	-	-
62	401117	Vmish SSS	Libode	Public Ordinary School	1	2008-06-24	2009-04-24			-	-	667	-	-
63	501412	Edgerton JSS	Mzimkhulu	Public Ordinary School	1	2007-04-01	2010-03-31			-	203	-	-	-
64	600352	Kwaqocina JSS	Sterkspruit	Public Ordinary School	1	2007-04-01	2010-03-31			-	-	10	-	-
65	999900	Manzowandle Sandile SSS	Mhatha	Public Ordinary School	1	2007-04-01	2010-03-31			-	33	-	-	-
66	500810	Mwenyane SSS (Residence)	Maluti	Public Ordinary School	1	2007-02-27	2008-02-07			-	-	38	-	-
67	600041	Bensonvale (fnc)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
68	600041	Bensonvale (clsrms)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
69	400106	Dalinyebo SSS (clsrms)	Mhatha	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
70	400106	Dalinyebo SSS (fnc)	Lusikisi	Public Ordinary School	1	2007-04-01	2010-03-31			-	-	51	-	-
71	600190	Ethembeni School (fnc)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
72	300762	Fair View (clsrms)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
73	300762	Fair View (fnc)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
74	400196	Gasa JSS (Clsrms)	Mhatha	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
75	400196	Gasa JSS (fnc)	Mhatha	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
76	300774	Golyibeni SPS (clsrms)	Dutywa	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
77	300774	Golyibeni SPS (fnc)	Dutywa	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
78	600249	Herschel (clsrms)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31			-	5	484	-	-
79	600249	Herschel (fnc)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
80	600283	Ilumelo JSS (clsrms)	Queenstown	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
81	600283	Ilumelo JSS (fnc)	Queenstown	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
82	600414	Magumbi (clsrms)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
83	600414	Magumbi (fnc)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
85	100500	Masizakhe SSS (clsrms)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
86	100500	Masizakhe SSS (fnc)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
88	200450	Mbovane L/HP (clsrms)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
87	200450	Mbovane L/HP (fnc)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
88	400914	Pewula SPS (fnc)	Dutywa	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
89	400914	Pewula SPS (clsrms)	Dutywa	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
90	600894	Vulamazibuko (clsrms)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
91	600894	Vulamazibuko (fnc)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
92	201051	Westbank PS (clsrms)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-
93	201051	Westbank PS (fnc)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	235	-	-
94	999900	Woodridge Combined (clsrms)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31			-	-	489	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		
					Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>1. New and replacement assets</b>													
95	999900	Woodridge Combined (fnc)	King Williams Town	School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	1	2006-04-01	2008-03-31	2N	-	-	235	-	-
96	100789	Tinis HPS	Fort Beaufort	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	-	-	-	-
97	400521	Mbabakazi JSS	Ngcobo	Public Ordinary School	1	2008-09-30	2009-07-30	2N	-	154	1 250	-	-
98	500930	Nomikokoto	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2N	-	522	3 670	13 808	-
99	600155	Willowdale SSS	Dutywa	Public Ordinary School	1	2008-04-01	2010-03-31	2N	-	191	1 991	5 541	-
100	300723	JJ Njeza JSS	Butterworth	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	-	534	-	-
101	300249	Lusizi JSS (civil works )	Butterworth	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	-	625	-	-
102	300356	Mtita JSS (civil works)	Butterworth	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	-	413	-	-
103	300401	Mzanzomhle	Butterworth	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	-	15	-	-
104	601065	Kwakomani Comp	Queenstown	Public Ordinary School	1	2008-09-30	2009-07-30	2N	-	85	330	-	-
105	300761	Lukhanyisweni SSS	Cofimvaba	Public Ordinary School	1	2008-09-30	2009-07-30	2N	-	170	798	-	-
106	500761	Mpofini JSS	Maluti	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	116	4 033	-	-
107	600957	Zweibangile JSS	Cofimvaba	Public Ordinary School	1	2008-09-30	2009-07-30	2N	-	134	516	-	-
108	200068	Bumbani PS	King Williams Town	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	-	7 250	3 750	-
109	400084	Clarkebury SSS	Ngcobo	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	-	2 186	-	-
110	600496	Mncunubent JSS	Sterkspruit	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	-	10	-	-
111	600821	Tele Junction JSS	Sterkspruit	Public Ordinary School	1	2007-04-01	2010-03-31	2N	-	-	10	-	-
112	300023	Blythwood JSS	Butterworth	Public Ordinary School	1	2008-10-20	2010-06-30	2N	-	162	98	-	-
113	200379	Lumko HS	East London	Public Ordinary School	1	2010-04-01	2013-03-31	2N	-	2 667	5 000	22 471	30 262
114	600016	Amaqwati JSS (clsrms)	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	3 240	-	-
115	600016	Amaqwati JSS (fnc)	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	347	-	-
116	400126	Dilikile JSS (clsrms)	Mthatha	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	125	6 933	-	-
117	400126	Dilikile JSS (fnc)	Mthatha	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	75	302	-	-
118	600137	Diakavu (clsrms)	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	328	4 800	-	-
119	200784	Sithembile L/HPS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	204	-	-
120	600137	Diakavu (fnc)	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	475	-	-
121	100079	Booyesen Park SSS	Port Elizabeth	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	1 358	2 000	15 000	7 379
122	200299	July SSS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	570	-	-
123	600345	Kopano SSS	Cradock	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	570	-	-
124	100521	Mlungisi Perfector SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	854	-	-
125	100713	Solomon Mantiangu SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	1 690	5 000	18 651	6 000
126	600173	Emfuleni (clsrms)	Queenstown	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	489	-	-
127	600173	Emfuleni (fnc)	Queenstown	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	235	-	-
128	200243	Heshangophondo (clsrms)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	29	2 109	-	-
129	500333	Jiba SSS (clsrms)	Lusikisiki	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	4 156	-	-
130	500333	Jiba SSS (fnc)	Lusikisiki	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	543	-	-
131	500402	Lenkoe JPS (clsrms)	Maluti	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	3 608	-	-
132	800565	Lower Gqoqwana JSS (fnc)	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	281	-	-
133	400045	Boleni JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	26	386	-	-
134	300034	Bongolethu JSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	477	-	-
135	100024	Alexandria High	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	858	-	-
136	100038	Archie Mibolekwa	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	678	-	-
137	400011	Balasi JSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	430	-	-
138	600028	Bangilizwe JSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	472	-	-
139	600029	Bankies JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	510	-	-



Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
						Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000	
<b>1. New and replacement assets</b>															
140	400037	Beyele JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	384	-	-	-
141	400044	Bojane JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	385	-	-	-
142	500048	Bokuvini JSS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	486	-	-	-
143	600076	Bulelani SSS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	23	333	-	-	-
144	400067	Cameroni Ngudle SSS	Quthub	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	210	-	-	-
145	100107	Carlisle Bridge Farm	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	349	-	-	-
146	600100	Chibini JPS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	23	385	-	-	-
147	200087	Cisira Combined PS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	16	510	-	-	-
148	500108	Dabulamanzzi SPS	Luskiski	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	400	-	-	-
149	500118	Dangwana JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	12	129	-	-	-
150	500125	Didi SPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	499	-	-	-
151	300066	Dingiswayo School	Butterworth	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	320	-	-	-
152	501208	Edwarad Zibi SS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	269	-	-	-
153	400152	Elucweve JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	22	398	-	-	-
154	500169	Elukhanyisweni SPS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	18	446	-	-	-
155	500172	Eluncedweni JPS	Luskiski	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	420	-	-	-
156	400155	Elunyaweni JS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	266	-	-	-
157	601119	Emazini JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	427	-	-	-
158	500192	Emhlanga JSS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	501	-	-	-
159	600174	Enjikelweni PS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	23	340	-	-	-
160	200161	Emhlabati PS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	454	-	-	-
161	400373	Lower Gqomana JSS (clsrms)	Quthub	Public Ordinary School	1	2006-04-01	2008-03-31	2N		-	156	6 039	-	-	-
162	400405	Lunda SPS (fnc)	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	12	-	-	-
163	600178	Emzi JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	654	-	-	-
164	600187	Esidwadweni JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	424	-	-	-
165	100290	Hankey PS	Uitenhage	Public Ordinary School	1	2010-04-01	2013-03-31	2N		-	-	1 212	-	-	5 088
166	500484	Luvuyo JSS (clsrms)	Libode	Public Ordinary School	1	2006-04-01	2008-03-31	2N		-	152	6 906	-	-	-
167	500484	Luvuyo JSS (fnc )	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	377	-	-	-
168	400505	Masikhuleni (fnc)	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	160	-	-	-
169	501421	Mlenze SPS (fnc)	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	15	-	-	-
170	400654	Mganduli Village (clsrms)	Mhatha	Public Ordinary School	1	2009-04-01	2012-03-31	2N		-	883	3 848	-	-	-
171	400173	Esiquingwini PJ SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	219	-	-	-
172	500220	Eteleni	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	518	-	-	-
173	400654	Mganduli Village (fnc)	Mhatha	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	475	-	-	-
174	600190	Ethembeni S SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	1 037	-	-	-
175	400177	Etyeni JS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	315	-	-	-
176	600193	Ezbeleni JPS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	23	303	-	-	-
177	400180	Fament Ja & Tech School	Dutywa	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	356	-	-	-
178	600204	Freemantle Boys' High	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	580	-	-	-
179	400186	Fuinzima JPS	Mhatha	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	407	-	-	-
180	200190	Funeka JPS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	201	527	-	-	-
181	400200	Gcisa SSS	Quthub	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	166	-	-	-
182	100249	Gilbert Xuxa JPS	Graaff-Reinet	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	435	-	-	-
183	400228	Gqachala JS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	235	-	-	-
184	100271	Grahamstown PS	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	715	-	-	-
185	400240	Gungubete JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	281	-	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration Date: Start	Project Duration Date: Finish	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF Forward Estimates MTEF 2012/13 R'000
<b>1. New and replacement assets</b>														
186	100290	Hankey PS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	1 020	-	-
187	500784	Mt Ayliff SSS (clirms)	Mt Frere	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	522	3 948	8 198	-
188	600559	Ndungunya (clirms)	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	5 152	-	-
189	600248	Helushe SPS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	357	-	-
190	600249	Herschel VillagsJS SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	896	-	-
191	200245	Hillingdale PS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	220	-	-
192	600257	Hillside JS SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	548	-	-
193	600559	Ndungunya (fnc)	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	331	-	-
194	300138	Hlokimile School	Butterworth	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	430	-	-
195	600266	Hoerskool Barkly East	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	1 123	-	-
196	100314	Hoerskool Jansenville	Graaff-Reinet	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	538	-	-
197	100325	Humansdorp SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	855	-	-
198	600303	JANCA Public PS	Craddock	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	400	-	-
199	400289	Jokwana JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	421	-	-
200	400293	Jongilizwe SSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	261	-	-
201	400297	Jonginkundla JSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	169	-	-
202	600310	Jongulwane JPS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	521	-	-
203	400306	Jongulwane JSS	Dutywa	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	302	-	-
204	100362	Joubertina Secondary	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	860	-	-
205	400310	K.T Michasa SSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	651	-	-
206	100407	Krakerivier Prim	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	795	-	-
207	400338	Kuyasa SS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	275	-	-
208	100457	Lingcom PS	Graaff-Reinet	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	963	-	-
209	501402	Longweni SPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	473	-	-
210	501363	Lower Mkhomane JPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	459	-	-
211	600389	Lufefe JSS	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	874	-	-
212	400401	Lukhanyo SPS	Mhatha	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	503	-	-
213	100473	Lungiso Public	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	825	-	-
214	500485	Luxwesa JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	18	453	-	-
215	100214	Eyabantu SSS	Fort Beaufort	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	3 375	4 347	-
216	400426	Lwandana PS	Mhatha	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	480	-	-
217	401232	Magumbini JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	362	-	-
218	600416	Magwiji JS SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	591	-	-
219	400460	Majola LPS	Mhatha	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	425	-	-
220	600426	Malgas SP SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	668	-	-
221	400474	Mandela Park JPS	Mhatha	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	525	-	-
222	600430	Manxeba JS SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	611	-	-
223	500529	Matsthezi JPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	368	-	-
224	600457	Mbaxa JSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	461	-	-
225	400531	Mbekweni SPS	Mhatha	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	498	-	-
226	400553	Mconco JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	380	-	-
227	500661	Mgano JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	15	292	-	-
228	400596	Mhlanganisweni SSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	344	-	-
229	601052	Mhlobo JSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	454	-	-
230	400597	Mhlopekazi JSS	Nqobco	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	26	323	-	-
231	200481	Mimosa Park L/HPS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	291	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF R'000	MTEF 2011/12 R'000	MTEF Forward Estimates 2012/13 R'000
				School - primary, secondary, specialised, admin block, water; electricity; sanitation; classrooms or facilities or fencing; etc)	Date: Start Date: Finish							
				Units (i.e. Number of classrooms or facilities or square meters)								
<b>1. New and replacement assets</b>												
232	400605	Mjobeni JSS	Libode	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	314	-	-
233	400608	Mkanthatho JSS	Libode	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	346	-	-
234	400624	Mngcibe JSS	Libode	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	407	-	-
235	100525	Molly Blackburn SSS	Uitenhage	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	975	-	-
236	100529	Moses Mabida SSS	Uitenhage	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	869	-	-
237	600516	Mpumelo Mfundisi SP SCHOOL	Sterkspruit	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	879	-	-
238	501448	Mphokweni JPS	Mbizana	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	487	-	-
239	400675	Mthonyameni SPS	Qumbu	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	169	-	-
240	600523	Mtwakazi LHPS	Queenstown	Public Ordinary School	2010-04-01	2011-03-31	2N	-	23	335	-	-
241	600534	Musong JS SCHOOL	Sterkspruit	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	743	-	-
242	400684	Mwlanakulu SPS	Mhatha	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	470	-	-
243	100543	Mzimhlope PS	Port Elizabeth	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	638	-	-
244	100546	Mzontsundu SSS	Port Elizabeth	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	798	-	-
245	400719	Ndevu JSS	Libode	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	308	-	-
246	400739	Ngcele JS SCHOOL	Mt Fletcher	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	226	-	-
247	300436	Ngonyama JSS	Cofimvaba	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	460	-	-
248	400776	Ngwenyama JSS	Qumbu	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	144	-	-
249	600593	Nobuhle JSS	Lady Frere	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	489	-	-
250	500895	Ngwayibanjwa JSS (clirms)	Qumbu	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	284	-	-
251	100576	Nojoli SP	Graaff-Reinet	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	526	-	-
252	600599	Nolutando JSS	Lady Frere	Public Ordinary School	2010-04-01	2011-03-31	2N	-	10	294	-	-
253	200606	Nortuneko JPS	King Williams Town	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	447	-	-
254	600605	Nompumelelo JSS	Lady Frere	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	372	-	-
255	300493	Nontuthuzelo combined School	Cofimvaba	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	390	-	-
256	600620	Nonzwakazi JPS	Craddock	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	235	-	-
257	500895	Ngwayibanjwa JSS (fnc)	Qumbu	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	335	-	-
258	100587	Nonzwakazi PS	Graaff-Reinet	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	326	-	-
259	600628	Nozala JSS	Lady Frere	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	313	-	-
260	500956	Ntshufu JSS	Libode	Public Ordinary School	2006-04-01	2008-03-31	2N	-	-	4 334	-	-
261	400858	Ntshane JS SCHOOL	Mt Fletcher	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	337	-	-
262	400781	Ngaxa JSS (clirms)	Mt Fletcher	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	478	-	-
263	400781	Ngaxa JSS (fnc)	Mt Fletcher	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	921	-	-
264	300523	Nyanisweni JSS	Cofimvaba	Public Ordinary School	2010-04-01	2011-03-31	2N	-	30	669	-	-
265	100621	Pearston HS	Graaff-Reinet	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	891	-	-
266	600612	Nonesi SPS (clirms)	Lady Frere	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	281	-	-
267	501430	Phandulwazi JPS	Mbizana	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	3 303	-	-
268	100627	Phapani Secondary	Uitenhage	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	543	-	-
269	501020	Phaphama SP SCHOOL	Mt Fletcher	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	489	-	-
270	401357	Nontangana SPS (clirms)	Libode	Public Ordinary School	2006-04-01	2008-03-31	2N	-	-	235	-	-
271	401357	Nontangana SPS (fnc)	Libode	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	6 815	2 000	-
272	400840	Nqadu JSS (clirms)	Qumbu	Public Ordinary School	2006-04-01	2008-03-31	2N	-	-	762	-	-
273	400840	Nqadu JSS (fnc)	Qumbu	Public Ordinary School	2006-04-01	2008-03-31	2N	-	-	1 789	-	-
274	400843	Nqeketo JSS (clirms)	Libode	Public Ordinary School	2006-04-01	2008-03-31	2N	-	-	597	-	-
275	400843	Nqeketo JSS (fnc)	Libode	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	597	-	-
276	400869	Ntshela JSS (clirms)	Mhatha	Public Ordinary School	2006-04-01	2008-03-31	2N	-	-	597	-	-
277	400869	Ntshela JSS (fnc)	Mhatha	Public Ordinary School	2010-04-01	2011-03-31	2N	-	-	597	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
						Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000	
<b>1. New and replacement assets</b>															
278	200731	Rippenhead L/HPS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	8	258	-	-	-
279	200736	Rura PS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	16	506	-	-	-
280	500979	Ntsikayezwe SSS (clsrms)	Lusikisi	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	127	6 844	1 000	-	-
281	501078	Sandluube JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	16	337	-	-	-
282	500979	Ntsikayezwe SSS (fnc)	Lusikisi	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	288	-	-	-
283	400920	Pondomiseni JSS (clsrms)	Libode	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	-	6 134	1 000	-	-
284	400920	Pondomiseni JSS (fnc)	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	650	-	-	-
285	100691	Shawpark Combined	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	178	-	-	-
286	100693	Shenstone Farm	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	346	-	-	-
287	501104	Sijika JSS (clsrms)	Mt Frere	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	100	3 723	-	-	-
288	501104	Sijika JSS (fnc)	Mt Frere	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	-	338	-	-	-
289	600749	Sinatko JSS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	25	308	-	-	-
290	600822	Thembani SPS (fnc)	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	742	-	-	-
291	600755	Sixshe JSS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	23	397	-	-	-
292	501241	Tswelapala (fnc)	Mt Fletcher	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	-	14	-	-	-
293	501265	Upper Sidaeni JSS (fnc)	Maluti	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	39	-	-	-
294	401260	Zanci JSS (clsrms)	Mhatha	Public Ordinary School	1	2006-04-01	2008-03-31	2N	-	-	-	1 822	2 000	-	-
295	401260	Zanci JSS (fnc)	Mhatha	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	456	-	-	-
296	600772	Solomon Akena PS	Craddock	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	420	-	-	-
297	401291	Somagunya SSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	107	-	-	-
298	501114	Somiseu SPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	428	-	-	-
299	100719	Southwell Combined	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	551	-	-	-
300	100769	Tamsanqa SSS	Port Elizabeth	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	744	-	-	-
301	300718	Teko Springs JSS	Butterworth	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	329	-	-	-
302	501200	Thembeni JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	19	472	-	-	-
303	100788	Tinara SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	1 145	-	-	-
304	501218	Tolweni JSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	440	-	-	-
305	200855	Tshabo PS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	322	-	-	-
306	401125	Vulindaba JSS	Dutywa	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	243	-	-	-
307	401129	Vulindlela SPS	Mhatha	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	452	-	-	-
308	300673	Zamuxolo School	Dutywa	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	191	-	-	-
309	600939	Zanabantu SSS	Craddock	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	480	-	-	-
310	300692	Zhulele School	Butterworth	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	540	-	-	-
311	100667	Rufane Donkin PS	Port Elizabeth	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	797	1 200	5 747	6 788	-
312	100684	Sea Vista Primary	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	1 658	1 800	9 784	10 479	-
313	100325	Jeffreysbay Technical School	Uitenhage	Public Ordinary School	1	2010-04-01	2013-03-31	2N	-	-	-	2 000	5 882	9 900	-
314	100397	Klipfontein	Grahamstown	Public Ordinary School	1	2010-04-01	2013-03-31	2N	-	-	103	826	5 059	6 012	-
315	600460	Mbewula JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	6 500	-	-	-
316	501187	Thembukazi SPS	Lusikisi	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	6 500	-	-	-
317	500068	bungeni JSS	Lusikisi	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	6 000	-	-	-
318	500610	Mbadango JSS	Lusikisi	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	4 000	-	-	-
319	501071	Rwantana JSS	Lusikisi	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	7 500	-	-	-
320	400427	Jonguhanga JSS	Mhatha	Public Ordinary School	1	2010-03-31	2011-03-31	2N	-	-	-	9 195	3 565	-	-
321	600204	Freemantle SSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	6 630	2 951	-	-
322	999925	PMT Fees	Various	Public Ordinary School	1	2010-04-01	2011-03-31	2N	-	-	-	8 630	9 000	10 000	-
323	600003	A.M. Zantsi SSS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2N	-	-	486	3 486	6 791	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>1. New and replacement assets</b>												
324	404017	AV Plaaitjie SSS	Mhathha	School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	2010-03-31					3 225	8 975	-
325	401292	Bambanani JPS	Mhathha	Public Ordinary School	2010-03-31					4 282	11 917	-
326	401265	Bomvini SPS	Libode	Public Ordinary School	2010-03-31					2 090	5 816	-
327	500062	Buffalo Nek JSS (PS)	Mt Frere	Public Ordinary School	2010-03-31					1 885	5 247	-
328	600081	Buyokoyoko JSS	Lady Frere	Public Ordinary School	2010-03-31					2 924	8 137	-
329	300054	Dabulamanzi JSS	Butterworth	Public Ordinary School	2010-03-31					2 296	6 390	-
330	601140	Dwayi SPS	Cofimvaba	Public Ordinary School	2010-03-31					1 702	4 738	-
331	500167	Elityeni SPS	Mbizana	Public Ordinary School	2010-03-31					3 624	10 086	-
332	500175	Emabhekuteni SPS	Mbizana	Public Ordinary School	2010-03-31					3 408	9 484	-
333	500228	Fairview JSS (PS)	Mt Frere	Public Ordinary School	2010-03-31					2 296	6 390	-
334	400201	Gcuwa JSS (PS)	Cofimvaba	Public Ordinary School	2010-03-31					2 090	5 816	-
335	500260	Goba JSS (PS)	Mt Frere	Public Ordinary School	2010-03-31					2 924	8 137	-
336	500262	Gogela JSS (HS)	Mt Frere	Public Ordinary School	2010-03-31					3 408	9 484	-
337	500276	Gugwini JSS (PS)	Mt Frere	Public Ordinary School	2010-03-31					796	-	-
338	400238	Gulamodda SPS	Ngcobo	Public Ordinary School	2010-03-31					2 296	6 390	-
339	300127	Gwalubomvu JSS (PS)	Cofimvaba	Public Ordinary School	2010-03-31					1 910	5 316	-
340	300136	Hlangani JSS	Butterworth	Public Ordinary School	2010-03-31					2 493	6 938	-
341	600286	Ikwezi Lokusa SSS	Lady Frere	Public Ordinary School	2010-03-31					2 682	7 463	-
342	400296	Jongingwe SPS	Mhathha	Public Ordinary School	2010-03-31					2 503	6 968	-
343	400304	Jongubuhle JPS	Ngcobo	Public Ordinary School	2010-03-31					1 910	5 316	-
344	400314	Kamastone JSS (Mtenqwane SSS)	Qumbu	Public Ordinary School	2010-03-31					1 702	4 738	-
345	300182	Khulile SPS	Butterworth	Public Ordinary School	2010-03-31					2 188	18 611	-
346	300186	Kobonqaba Mouth JSS	Butterworth	Public Ordinary School	2010-03-31					2 296	6 390	-
347	400336	Kuanathi SSS	Mhathha	Public Ordinary School	2010-03-31					1 567	8 416	9 300
348	300193	Kunene JSS	Butterworth	Public Ordinary School	2010-03-31					2 296	6 390	-
349	500377	Kwabhenya SPS	Mbizana	Public Ordinary School	2010-03-31					-	4 081	8 000
350	401300	Kwanobuhle SSS	Mhathha	Public Ordinary School	2010-03-31					-	1 920	13 134
351	300752	Lower Ngonyama JPS	Cofimvaba	Public Ordinary School	2010-03-31					-	3 263	867
352	500452	Lufeleni JSS (PS)	Maluti	Public Ordinary School	2010-03-31					-	1 989	7 482
353	300800	Lufukuru JSS (PS)	Cofimvaba	Public Ordinary School	2010-03-31					-	1 498	5 634
354	300245	Lundi JSS	Butterworth	Public Ordinary School	2010-03-31					-	1 824	6 862
355	400424	Luzini JSS (PS)	Mhathha	Public Ordinary School	2010-03-31					-	2 323	8 738
356	500518	Magubungela SPS	Qumbu	Public Ordinary School	2010-03-31					-	1 989	7 482
357	500524	Mahama JSS (HS)	Mt Frere	Public Ordinary School	2010-03-31					-	6 066	22 822
358	400471	Mancam JSS (PS)	Mhathha	Public Ordinary School	2010-03-31					-	4 923	18 518
359	300282	Manqulo JSS	Butterworth	Public Ordinary School	2010-03-31					-	1 824	6 862
360	400491	Manzimathle SPS	Libode	Public Ordinary School	2010-03-31					-	2 584	3 756
361	501375	Maphelile JSS (PS)	Maluti	Public Ordinary School	2010-03-31					-	2 323	8 738
362	400503	Masibambisane SPS	Qumbu	Public Ordinary School	2010-03-31					-	1 824	6 862
363	600451	Masizakhe JPS	Lady Frere	Public Ordinary School	2010-03-31					-	1 660	6 246
364	400532	Mbenengeni JSS	Libode	Public Ordinary School	2010-03-31					-	2 537	9 544
365	500619	Mbizweni JSS (PS)	Mt Frere	Public Ordinary School	2010-03-31					-	1 824	6 862
366	400551	Mcheni JPS	Qumbu	Public Ordinary School	2010-03-31					-	1 498	5 634
367	500638	Mdatya JPS	Mbizana	Public Ordinary School	2010-03-31					-	3 936	14 808
368	400576	Menziswa SSS	Mhathha	Public Ordinary School	2010-03-31					-	2 941	11 065
369	600479	Mgcawezulu JSSS (PS)	Cofimvaba	Public Ordinary School	2010-03-31					-	2 879	10 831

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration Date: Start	Project Duration Date: Finish	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates 2011/12 R'000	MTEF Forward Estimates 2012/13 R'000
<b>1. New and replacement assets</b>														
370	500665	Mqodi JSS	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 824	6 862
371	601015	Mkapusi JSS	Lady Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 824	6 862
372	300348	Mondleni JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 498	5 634
373	500707	Mmagweni JSS (PS)	Mbazana	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	4 736	7 818
374	300358	Mnyaka JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 824	6 862
375	500735	Moliko JPS	Maluti	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	123	-	1 472	5 537
376	500736	Mombeni JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 824	6 862
377	400634	Mpatane JSS (HS)	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 660	6 245
378	400636	Mpako JSS (PS)	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	2 155	8 108
379	300371	Mpuritlo SPS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 660	6 246
380	500769	Mpunzi Drift JSS (PS)	Mbazana	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	2 707	10 185
381	400660	Mqonci JSSS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	2 323	8 738
382	300383	Mtawelanga SSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	2 260	8 503
383	601096	Mtvetumile SSS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	3 161	11 893
384	500826	Mzamo SPS	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 824	6 862
385	300401	Mzamomhle JPS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	2 537	9 544
386	400702	Nabieleyo SPS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 660	6 246
387	500846	Ncome JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 660	6 246
388	300427	Ndoqa JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 660	6 246
389	500864	Ndumndum JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 824	6 862
390	400730	Ndzuluka PS	Libode	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 660	6 246
391	501356	Ngingo JSS (PS)	Mbazana	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	3 026	15 754
392	400747	Nginza SPS	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 517	5 709
393	500889	Ngqongweni SPS	Mbazana	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 989	7 482
394	400763	Ngquturu JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	2 879	10 831
395	300446	Ngudle JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 989	7 482
396	600577	Nqxabangu JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	3 402	12 797
397	300460	Nkonkwana JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 989	7 482
398	500946	Nqabeni JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2N		-	-	-	1 989	7 482
		<b>Programme 2.6 Sub-total IGP</b>								-	222 592	436 685	467 501	521 578
		999925 EPWP	Various	Public Ordinary School	1	2010-04-01	2011-03-31	2N		-	-	-	500	-
		<b>Programme 2.6 Sub-total EPWP</b>								-	-	500	-	-
399	300060	Daluxolo JPS	Butterworth	Public Primary School	1	2006-11-22	2008-03-14	2N		-	1 255	732	-	-
400	400090	Coza JSS (bldg wrks)	Libode	Public Primary School	1	2005-06-01	2005-08-30	2N		-	343	343	-	-
401	400090	Coza JSS (Specialist wrks) - P	Libode	Public Primary School	1	2005-06-01	2005-07-28	2N		-	376	5	-	-
402	501414	Daluxolo JSS (bldg wrks)	Lusikisiki	Public Primary School	1	2005-06-01	2005-07-28	2N		-	311	70	-	-
403	501414	Daluxolo JSS (Specialist wrks)	Ngcobo	Public Primary School	1	2006-11-22	2008-03-31	2N		-	373	25	-	-
404	400360	Lindibuhle JSS (Prefabs)	Libode	Public Primary School	1	2006-01-18	2006-03-20	2N		-	517	2	-	-
405	400888	Nkeko Mthara PS (Pre fab)	Mthatha	Public Primary School	1	2005-11-07	2006-04-07	2N		-	753	67	-	-
406	400987	Sentube JSS (pre fabs wrks)	Ngcobo	Public Primary School	1	2005-06-01	2005-07-28	2N		-	397	21	-	-
407	401172	Zanengqele JSS (Specialist wrk)	Ngcobo	Public Primary School	1	2007-04-01	2010-03-31	2N		-	389	147	-	-
408	500021	Bavumile	Maluti	Public Primary School	1	2006-01-31	2006-08-01	2N		-	1 322	107	-	-
409	400023	Bazindlovu JSS	Ngcobo	Public Primary School	1	2006-11-22	2008-03-31	2N		-	1 000	253	-	-
410	400113	Daluxolo	Libode	Public Primary School	1	2010-04-01	2011-03-31	2N		-	-	735	-	-
411	500120	Dedeio JSS	Lusikisiki	Public Primary School	1	2006-06-06	2006-12-06	2N		-	1 150	84	-	-
412	400133	Dokodela JSS	Libode	Public Primary School	1	2006-01-15	2006-07-15	2N		-	1 215	56	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Eritis No	Project Name	District	Type of Infrastructure	Project Duration Date: Start Date: Finish	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
										Units (i.e. Number of classrooms or facilities or square meters)	School - primary, secondary, specialised, admin block, water; electricity; sanitation; classrooms or fencing; etc)	MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>1. New and replacement assets</b>														
413	500157	East lands JSS	Mzimkhulu	Public Primary School	2006-01-12 2006-07-12	2N			1 392	26				
414	500165	Egugwini JSS	Mzimkhulu	Public Primary School	2006-01-12 2006-07-12	2N			1 340	28				
415	600272	Holi JSS	Cofimvaba	Public Primary School	2006-06-26 2007-02-26	2N			1 255	436				
416	500350	Ketekete JSS	MT Fletcher	Public Primary School	2006-02-01 2006-11-09	2N			1 120	243				
417	500370	Kukhanyani JPS	Mzimkhulu	Public Primary School	2006-01-12 2006-07-12	2N			1 452	133				
418	500384	KwaNomumelelo	Lusikisiki	Public Primary School	2006-06-07 2006-12-07	2N			1 182	195				
419	500318	Lingalethu SPS	MT Fletcher	Public Primary School	2006-02-01 2006-11-23	2N			1 127	401				
420	400389	Lower Qebe SPS	Cofimvaba	Public Primary School	2006-11-22 2007-03-18	2N			1 012	133				
421	500475	Lusikisiki Village	Lusikisiki	Public Primary School	2006-06-07 2006-12-07	2N			1 078	136				
422	500529	Majavu JSS	Mbizana	Public Primary School	2006-01-11 2007-06-11	2N			1 229	6				
423	400484	Manyosana SPS	Libode	Public Primary School	2006-01-15 2006-07-15	2N			1 322	25				
424	601105	Manzezulu JSS	Cofimvaba	Public Primary School	2006-05-31 2006-05-31	2N			1 178	102				
425	400507	Malandela JSS	Libode	Public Primary School	2006-01-15 2006-07-15	2N			1 219	50				
426	400534	Mhlini JSS	Ngcobo	Public Primary School	2006-01-27 2006-07-27	2N			1 148	148				
427	400621	Mngazana JSS	Dutywa	Public Primary School	2006-01-25 2006-07-25	2N			966	69				
428	400651	Mqobo JSS	Ngcobo	Public Primary School	2006-11-22 2006-05-31	2N			1 029	116				
429	400652	Mqakama JSS	Libode	Public Primary School	2006-01-15 2006-07-15	2N			1 205	37				
430	601007	Mtwaku JSS	Queenstown	Public Primary School	2006-02-26 2006-08-23	2N			1 476	79				
431	501403	Mzambana SP	Mbizana	Public Primary School	2006-01-11 2007-06-11	2N			1 225	108				
432	500893	Nguze JSS (EPWP)	MT Frere	Public Primary School	2006-09-26 2007-04-17	2N			1 271	168				
433	300468	Nojongile JSS	Dutywa	Public Primary School	2006-01-23 2006-07-23	2N			924	246				
434	400898	Nyibiba JSS	MT Fletcher	Public Primary School	2006-02-02 2007-09-14	2N			1 382	330				
435	501000	Osborn JSS	MT Frere	Public Primary School	2006-02-02 2006-08-02	2N			1 130	284				
436	501014	Phahamang PS	Maluti	Public Primary School	2006-01-31 2006-06-01	2N			1 194	93				
437	500603	Purulle PS	Maluti	Public Primary School	2006-10-20 2007-04-20	2N			1 436	42				
438	501047	Qobo JSS	Mbizana	Public Primary School	2006-09-06 2007-04-06	2N			1 489	105				
439	501073	Sahlulo PS	MT Ayliff	Public Primary School	2006-02-02 2006-08-02	2N			1 233	185				
440	600330	Khayamandini PS	Qumbu	Public Primary School	2008-09-23 2010-03-23	2N			10 020	493				
441	401275	Luvuyeni SPS	Mhatha	Public Primary School	2008-11-13 2010-01-30	2N			2 081	2 753				
442	600502	Mokhesi JSS	Sterkspruit	Public Primary School	2008-09-23 2010-03-23	2N			11 824	3 139				
443	300814	Mpentisa's JSS	Butterworth	Public Primary School	2008-11-27 2009-11-30	2N			5 231	448				
444	601070	Nolifha PS	Queenstown	Public Primary School	2008-09-19 2009-10-30	2N			6 226	3 275				
445	300205	Langa JSS	Butterworth	Public Primary School	2008-09-26 2009-10-20	2N			2 641	813				
446	300393	Wili Mtwaku JSS	Butterworth	Public Primary School	2008-09-25 2009-08-26	2N			3 283	138				
447	600021	BA Mbam JPS	Lady Frere	Public Primary School	2007-01-31 2009-03-23	2N			-	48				
448	400053	Buje	Libode	Public Primary School	2007-03-19 2008-10-16	2N			1 242	-1 082				
449	300796	Campbell Mnyhila	King Williams Town	Public Primary School	2007-03-12 2008-10-07	2N			8	111				
450	200999	Churmani	East London	Public Primary School	2007-01-23 2008-04-16	2N			-	64				
451	400089	Corana JSS	Mhatha	Public Primary School	2007-01-31 2008-02-15	2N			-	7				
452	401337	Dalibango JSS	MT Fletcher	Public Primary School	2007-02-13 2008-05-21	2N			-	62				
453	600128	Dalubuzwe SPS	Lady Frere	Public Primary School	2007-01-31 2009-03-23	2N			99	25				
454	300736	Dalukanyo SPS	Butterworth	Public Primary School	2007-01-31 2008-07-02	2N			-	233				
455	500245	Gcinisizwe	Lusikisiki	Public Primary School	2007-03-19 2008-01-31	2N			-	7				
456	500250	Gebane SPS	Maluti	Public Primary School	2007-02-13 2007-11-05	2N			83	384				
457	400214	Gobizawe SPS	Mhatha	Public Primary School	2007-02-01 2008-01-24	2N			-	6				
458	200213	Gope	King Williams Town	Public Primary School	2007-03-07 2008-01-28	2N			129	16				

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	School - primary, secondary, specialised, admin block, water, electricity, sanitation; classrooms or fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		
							Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>1. New and replacement assets</b>															
459	200227	Gwaba	East London	Public Primary School	Public Primary School	1	2007-02-26	2007-11-01	2N	-	-	-	7	-	-
460	100330	linglabantu	Fort Beaufort	Public Primary School	Public Primary School	1	2007-03-19	2008-01-25	2N	-	-	-	7	-	-
461	300172	Jongintaba SPS	Dutywa	Public Primary School	Public Primary School	1	2007-02-01	2009-07-17	2N	-	-	-	84	-	-
462	300187	Kokolo SPS	Butterworth	Public Primary School	Public Primary School	1	2007-02-09	2008-06-05	2N	-	-	-	81	-	-
463	600343	Komana's JSS	Lady Frere	Public Primary School	Public Primary School	1	2007-01-31	2009-07-17	2N	-	-	-	528	-	-
464	300215	Lingelthu SPS	Butterworth	Public Primary School	Public Primary School	1	2007-02-02	2008-03-13	2N	-	-	-	180	-	-
465	300239	Lukhanyo	Butterworth	Public Primary School	Public Primary School	1	2007-03-06	2008-02-20	2N	-	-	-	7	-	-
466	400423	Luxeni JSS	Qumbu	Public Primary School	Public Primary School	1	2007-02-09	2009-04-09	2N	-	-	105	221	-	-
467	500531	Majuba JSS	Mt Frere	Public Primary School	Public Primary School	1	2007-02-10	2008-07-30	2N	-	-	-	57	-	-
468	400461	Makaula JSS	Mhatha	Public Primary School	Public Primary School	1	2007-02-01	2007-09-21	2N	-	-	310	-232	-	-
469	400478	Manduluka SPS	Dutywa	Public Primary School	Public Primary School	1	2007-02-05	2008-03-26	2N	-	-	-	176	-	-
470	400623	Mbombo JSS	Qumbu	Public Primary School	Public Primary School	1	2007-02-10	2009-04-09	2N	-	-	100	209	-	-
471	400542	Mbovane	Qumbu	Public Primary School	Public Primary School	1	2007-03-12	2008-04-15	2N	-	-	-	7	-	-
472	400595	Mhiana SPS	Dutywa	Public Primary School	Public Primary School	1	2007-02-05	2008-01-30	2N	-	-	-	130	-	-
473	400607	Mkhambeni SPS	Qumbu	Public Primary School	Public Primary School	1	2007-02-09	2008-03-05	2N	-	-	227	318	-	-
474	501448	Mqokweni SPS	Mbizana	Public Primary School	Public Primary School	1	2007-02-10	2008-03-05	2N	-	-	409	141	-	-
475	400670	Mtawelanga	Ngcobo	Public Primary School	Public Primary School	1	2007-03-05	2008-02-11	2N	-	-	-	7	-	-
476	300413	Ncerjana SPS	Butterworth	Public Primary School	Public Primary School	1	2007-02-02	2008-08-25	2N	-	-	-	188	-	-
477	600567	Ngangamazi JSS	Lady Frere	Public Primary School	Public Primary School	1	2007-01-31	2008-10-07	2N	-	-	-	186	-	-
478	400762	Ngquqa JSS	Mhatha	Public Primary School	Public Primary School	1	2007-01-30	2007-10-22	2N	-	-	-	13	-	-
479	500904	Nkamani's SPS	Mt Fletcher	Public Primary School	Public Primary School	1	2007-02-13	2010-03-31	2N	-	-	80	272	-	-
480	300462	Nkubela SPS	Butterworth	Public Primary School	Public Primary School	1	2007-01-31	2008-02-26	2N	-	-	-	49	-	-
481	401373	Nobubele JPS	Qumbu	Public Primary School	Public Primary School	1	2007-02-01	2008-02-01	2N	-	-	-	38	-	-
482	300464	No-Holland SPS	Dutywa	Public Primary School	Public Primary School	1	2007-02-02	2007-11-21	2N	-	-	-	118	-	-
483	601070	Nolifha PS	Queenstown	Public Primary School	Public Primary School	1	2007-01-31	2008-02-19	2N	-	-	-	206	-	-
484	300474	Nolusapho	King Williams Town	Public Primary School	Public Primary School	1	2007-03-05	2008-10-07	2N	-	-	8	247	-	-
485	400625	Nontayana SPS	Mt Fletcher	Public Primary School	Public Primary School	1	2007-02-09	2008-04-07	2N	-	-	124	140	-	-
486	300733	Ntshani SPS	Dutywa	Public Primary School	Public Primary School	1	2007-02-01	2008-01-30	2N	-	-	-	113	-	-
487	400674	Ntshozweni SPS	Qumbu	Public Primary School	Public Primary School	1	2007-02-09	2008-03-05	2N	-	-	-	127	-	-
488	400921	Pongoma PS	Dutywa	Public Primary School	Public Primary School	1	2007-02-05	2009-01-30	2N	-	-	5	162	-	-
489	600678	Poplar Grove JS	Queenstown	Public Primary School	Public Primary School	1	2007-01-31	2008-05-12	2N	-	-	-	231	-	-
490	600698	Qutubeni JSS	Lady Frere	Public Primary School	Public Primary School	1	2007-01-31	2008-03-18	2N	-	-	-	161	-	-
491	200779	Sikhumbeni SPS	Fort Beaufort	Public Primary School	Public Primary School	1	2007-02-10	2008-03-05	2N	-	-	-	179	-	-
492	501107	Siphamandla	Mt Frere	Public Primary School	Public Primary School	1	2007-03-15	2008-01-28	2N	-	-	4	262	-	-
493	300580	Somana SPS	Butterworth	Public Primary School	Public Primary School	1	2007-02-09	2008-05-08	2N	-	-	-	85	-	-
494	200895	Warburg	King Williams Town	Public Primary School	Public Primary School	1	2007-03-01	2008-01-18	2N	-	-	-	7	-	-
495	200991	Zwelwifundo	East London	Public Primary School	Public Primary School	1	2007-03-19	2007-11-27	2N	-	-	-	7	-	-
496	300705	Zwelwifundo	Dutywa	Public Primary School	Public Primary School	1	2007-02-01	2008-05-08	2N	-	-	30	37	-	-
497	600757	Zyabulela LHPS	Queenstown	Public Primary School	Public Primary School	1	2007-04-01	2010-03-31	2N	-	-	23	276	-0	-
498	500069	Buntshentshe SPS	Lusikisiki	Public Primary School	Public Primary School	1	2009-02-12	2010-03-31	2N	-	-	117	405	-	-
499	500116	Dambeni SPS	Lusikisiki	Public Primary School	Public Primary School	1	2009-02-12	2010-03-31	2N	-	-	117	392	-	-
500	500392	Lalatshe SPS	Lusikisiki	Public Primary School	Public Primary School	1	2009-02-12	2010-03-31	2N	-	-	117	388	-	-
501	500434	Lower Qoqo SPS	Lusikisiki	Public Primary School	Public Primary School	1	2009-02-12	2010-03-31	2N	-	-	54	450	-	-
502	500454	Luglakaxa SPS	Lusikisiki	Public Primary School	Public Primary School	1	2009-02-12	2010-03-31	2N	-	-	117	400	-	-
503	500558	Malaneni SPS	Lusikisiki	Public Primary School	Public Primary School	1	2009-02-12	2010-03-31	2N	-	-	117	355	-	-
504	500676	Mhleteni SPS	Lusikisiki	Public Primary School	Public Primary School	1	2009-02-12	2010-03-31	2N	-	-	117	405	-	-



Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration Date: Start Date: Finish	Budget Progra- mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		
										MTEF R'000	MTEF 2010/11 R'000	MTEF 2011/12 R'000
<b>1. New and replacement assets</b>												
505	500627	Mzawuthethi JPS	Lusikisi	School - primary, secondary, specialised, admin block, water; electricity; sanitation; classrooms or facilities or square meters)	2010-03-31	2N	-	117	387	-	-	
506	500911	Nkosibomvu SPS	Lusikisi	Public Primary School	2010-03-31	2N	-	117	387	-	-	
507	500989	Nyanda Diko PS	Lusikisi	Public Primary School	2010-03-31	2N	-	117	393	-	-	
508	501129	Siyaya JPS	Lusikisi	Public Primary School	2010-03-31	2N	-	117	401	-	-	
509	501374	Zamekile SPS	Lusikisi	Public Primary School	2010-03-31	2N	-	117	390	-	-	
510	600739	Sibuyele Combined	Queenstown	Public Primary School	2006-07-26	2N	-	945	506	-	-	
511	501132	Sizakancane JPS	Mzimkhulu	Public Primary School	2006-07-12	2N	-	1 366	32	-	-	
512	501163	St Michael JSS	Mzimkhulu	Public Primary School	2007-04-03	2N	-	1 437	114	-	-	
513	401077	Iwelikhulu SPS	Dutywa	Public Primary School	2006-08-06	2N	-	988	152	-	-	
514	400898	Ulundi JSS	Mt Fletcher	Public Primary School	2008-03-26	2N	-	1 169	334	-	-	
515	300622	Upper Colosa JSS	Dutywa	Public Primary School	2006-07-23	2N	-	985	108	-	-	
516	401096	Upper Gqaga JSS	Ngcobo	Public Primary School	2006-05-31	2N	-	1 063	54	-	-	
517	501284	Vulindlela SPS	Mzimkhulu	Public Primary School	2006-07-12	2N	-	1 270	24	-	-	
518	600932	Yonda JSS	Queenstown	Public Primary School	2006-08-23	2N	-	1 460	196	-	-	
519	300688	Zikhovana JSS	Dutywa	Public Primary School	2006-07-23	2N	-	1 088	77	-	-	
520	600959	Zweilhangene JSS	Cofimvaba	Public Primary School	2007-10-30	2N	-	1 210	170	-	-	
521	500025	Belfort JSS	Maluti	Public Primary School	2004-06-04	2N	-	714	517	-	-	
522	300022	Byana JSS	Butterworth	Public Primary School	2006-04-30	2N	-	1 218	49	-	-	
523	600062	Boqo	Lady Frere	Public Primary School	2005-03-31	2N	-	4 494	-	-	-	
524	501372	Bulumko JPS	Lusikisi	Public Primary School	2010-03-31	2N	-	895	354	-	-	
525	500081	Cambalala	Mt Fletcher	Public Primary School	2005-01-26	2N	-	3 152	47	-	-	
526	500090	Cetywayo SPS	Mzimkhulu	Public Primary School	2008-03-31	2N	-	2 966	515	-	-	
527	300049	Collywobles JSS	Dutywa	Public Primary School	2007-01-28	2N	-	4 616	967	-	-	
528	500111	Dalibhunga SPS	Lusikisi	Public Primary School	2004-07-04	2N	-	1 960	86	-	-	
529	401324	Dalubuhle JSS	Mthatha	Public Primary School	2008-03-31	2N	-	6 911	504	-	-	
530	300059	Dalukukhanya SPS	Butterworth	Public Primary School	2006-10-30	2N	-	2 927	172	-	-	
531	500126	Diepkloof JSS	Mzimkhulu	Public Primary School	2004-08-05	2N	-	3 095	28	-	-	
532	401253	Dobe JSS	Mthatha	Public Primary School	2008-03-31	2N	-	5 519	242	-	-	
533	400138	Dumalishona	Mthatha	Public Primary School	2004-06-07	2N	-	1 913	-	-	-	
534	200146	Ekuphumenteni JPS	King Williams Town	Public Primary School	2006-09-20	2N	-	1 675	28	-	-	
535	600181	Entsimekweni JSS	Sterkspruit	Public Primary School	2011-03-31	2N	-	-	-	-	-	
536	400236	Griffiths SPS	Libode	Public Primary School	2007-03-26	2N	3 930	3 667	263	-	-	
537	400237	Gubenza	Ngcobo	Public Primary School	2004-08-05	2N	4 259	4 203	56	-	-	
538	300132	Hermaan SPS	Dutywa	Public Primary School	2006-11-08	2N	2 899	2 848	51	-	-	
539	200241	Hertzog PS - Afrikaans Primary	Fort Beaufort	Public Primary School	2006-09-20	2N	3 104	2 989	135	-	-	
540	400262	Hillview PS	Ngcobo	Public Primary School	2004-10-17	2N	1 672	1 644	28	-	-	
541	400266	Hlangatane JSS	Mt Fletcher	Public Primary School	2008-03-31	2N	2 219	2 148	71	-	-	
542	100341	Isibane PS	Graaff-Reinet	Public Primary School	2005-01-26	2N	10 904	10 904	-	-	-	
543	400321	Kaula JSS	Mthatha	Public Primary School	2004-08-05	2N	2 475	2 447	28	-	-	
544	501458	Lindelani JSS	Mt Frere	Public Primary School	2004-10-18	2N	3 220	3 007	213	-	-	
545	500424	Lower Entumaisi SPS	Maluti	Public Primary School	2006-01-16	2N	1 996	1 920	76	-	-	
546	500457	Luthlekweni JSS	Maluti	Public Primary School	2003-10-30	2N	3 506	3 445	61	-	-	
547	500469	Luphongola PS	Mzimkhulu	Public Primary School	2004-11-08	2N	2 548	2 305	243	-	-	
548	400421	Lututu JSS	Mt Fletcher	Public Primary School	2004-01-13	2N	3 454	3 409	45	-	-	
549	400432	Mabeleni JSS	Mthatha	Public Primary School	2008-03-31	2N	5 541	4 988	553	-	-	
550	400448	Maganise JSS	Libode	Public Primary School	2006-11-30	2N	5 457	5 185	272	-	-	

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration Date: Start Date: Finish	Budget Progra- mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates MTEF 2012/13 R'000
										Units (i.e. Number of classrooms or facilities or square meters)	MTEF 2010/11 R'000	
<b>1. New and replacement assets</b>												
551	500533	Mehanyaneng JSS	Mt Fletcher	School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	2003-11-06 2004-10-17	2N			2 543	51		
552	500537	Makhosini SPS	Lusikisi	Public Primary School	2003-12-01 2004-09-30	2N	4 184	3 999	185			
553	500642	Mdeni SPS	Mt Fletcher	Public Primary School	2006-01-26 2008-03-31	2N	3 337	3 204	133			
554	300732	Mhlohozi JSS	Dutywa	Public Primary School	2006-01-24 2006-11-29	2N	2 664	2 511	153			
555	500673	Mhonyaneni HPS	Lusikisi	Public Primary School	2003-10-09 2004-04-23	2N	473	391	82			
556	500863	Ndozana	Mzimkhulu	Public Primary School	2006-01-17 2006-11-17	2N	3 889	3 797	92			
557	400732	Ngangenyathi PS	Cofimvaba	Public Primary School	2004-01-20 2004-10-19	2N	3 509	3 479	30			
558	500873	Ngcabhela (Xhukule) JSS	Lusikisi	Public Primary School	2003-11-17 2004-08-11	2N	2 940	2 850	90			
559	500948	Ngqalo JSS	Lusikisi	Public Primary School	2003-11-17 2004-04-28	2N	1 365	1 330	35			
560	500894	Nguse JSS	Mzimkhulu	Public Primary School	2003-11-19 2008-03-31	2N	2 175	2 130	45			
561	401335	Ngwayibaniwa SSS	Mthatha	Public Primary School	2004-01-30 2004-11-08	2N	4 294	4 180	114			
562	400787	Nkahtlulo JSS	Mt Fletcher	Public Primary School	2003-11-07 2004-06-06	2N	833	830	3			
563	400789	Nkanga JSS	Libode	Public Primary School	2006-02-03 2007-04-02	2N	7 720	7 366	354			
564	400801	Nkwalini JSS	Mthatha	Public Primary School	2006-02-02 2006-10-03	2N	634	588	46			
565	400801	Nkwalini PS	Mthatha	Public Primary School	2006-04-01 2008-03-31	2N	3 431	3 290	141			
566	300476	Normawaka JSS	Dutywa	Public Primary School	2004-01-29 2004-09-29	2N	2 221	1 941	280			
567	500939	Nonqubela JSS & Ntlozela JSS	Mbizana	Public Primary School	2006-04-01 2008-03-31	2N	2 034	2 021	13			
568	400839	Noxova JSS	Libode	Public Primary School	2006-04-01 2008-03-31	2N	5 717	5 467	250			
569	400852	Nqayya JSS	Dutywa	Public Primary School	2007-04-28 2008-11-22	2N	4 857	4 776	81			
570	400859	Ntlini JSS	Libode	Public Primary School	2003-12-04 2004-11-04	2N	3 862	3 336	526			
571	400891	Nxukhwebe	Libode	Public Primary School	2006-04-01 2008-03-31	2N	2 472	2 476	4			
572	400911	Pato JSS	Mthatha	Public Primary School	2007-04-01 2010-03-31	2N	785	657	128			
573	400907	Phambili JPS	Mt Fletcher	Public Primary School	2003-11-07 2004-07-06	2N	1 885	1 760	125			
574	400911	Phato JSS	Mthatha	Public Primary School	2007-04-01 2010-03-31	2N	1 108	1 023	85			
575	401263	Phezukwenilo JSS	Mthatha	Public Primary School	2006-04-01 2008-03-31	2N	5 811	5 563	258			
576	400919	Phondwendlovu JSS	Libode	Public Primary School	2006-02-01 2006-11-01	2N	3 654	3 537	117			
577	401412	Pollar Park JSS	Mthatha	Public Primary School	2006-01-22 2007-07-23	2N	13 588	12 158	1 430			
578	401412	Pollar Park JSS (Prefabs)	Mthatha	Public Primary School	2005-09-29 2006-01-16	2N	3 182	2 748	434			
579	200700	Prosedale	King Williams Town	Public Primary School	2003-09-26 2005-03-05	2N	5 937	5 937	-			
580	400936	Qanda JSS	Libode	Public Primary School	2003-12-15 2004-08-17	2N	2 045	1 847	198			
581	400948	Qiya JPS	Mthatha	Public Primary School	2004-01-20 2004-10-19	2N	2 326	2 310	16			
582	601060	Sakumlandela JSS	Queenstown	Public Primary School	2004-01-28 2004-08-28	2N	1 653	1 601	52			
583	400982	Sankobe	Mthatha	Public Primary School	2004-05-14 2004-02-14	2N	2 797	2 708	89			
584	300567	Sijadu JSS	Dutywa	Public Primary School	2006-05-08 2007-05-10	2N	4 400	4 158	242			
585	300576	Sizini	Dutywa	Public Primary School	2006-02-07 2007-03-28	2N	5 157	5 091	66			
586	501152	St Bernard JSS	Mzimkhulu	Public Primary School	2003-11-13 2004-10-19	2N	3 328	3 299	29			
587	501442	St Patricks SPS	Mbizana	Public Primary School	2003-11-05 2004-11-05	2N	3 316	3 316	-			
588	501193	Thabazi JSS	Lusikisi	Public Primary School	2003-12-04 2003-10-04	2N	3 922	3 703	219			
589	100796	Tsititsikama PS	Uitenhage	Public Primary School	2004-01-07 2005-02-05	2N	7 498	7 428	70			
590	300643	Vinindwa JSS	Dutywa	Public Primary School	2006-01-24 2006-12-29	2N	3 750	3 628	122			
591	401123	Vukani SPS	Mthatha	Public Primary School	2004-01-14 2004-11-15	2N	3 474	3 115	359			
592	600923	Winterbergen	Sterkspruit	Public Primary School	2003-09-10 2004-02-06	2N	372	294	78			
593	300667	Xhomyekayaka JSS	Dutywa	Public Primary School	2006-02-07 2006-11-08	2N	3 273	3 081	192			
594	200929	Zanokuhanya JPS	East London	Public Primary School	2007-04-01 2010-03-31	2N	279	268	11			
595	300685	Zenzele JSS	Dutywa	Public Primary School	2003-11-17 2004-06-21	2N	2 107	2 081	26			
596	401191	Zimele JSS	Mthatha	Public Primary School	2004-05-10 2005-07-10	2N	6 348	6 303	45			

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration Date: Start Date: Finish	Budget Progra- mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available			MTEF 2012/13 R'000
										School - primary, secondary, specialised, admin block, water; electricity; sanitation; classrooms or facilities or fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	MTEF 2010/11 R'000	
<b>1. New and replacement assets</b>													
597	401192	Zinkawu	Mthatha	Public Primary School	2004-05-11	2	N	5 404	5 089	315	-	-	-
598	600952	Zolani JSS	Queenstown	Public Primary School	2006-06-12	1	N	7 965	6 673	1 292	-	-	-
599	300701	Zweilandie JSS	Butterworth	Public Primary School	2003-11-25	1	N	286	-	286	-	-	-
600	401212	Zweidumile JSS	Ngcobo	Public Primary School	2003-02-09	1	N	2 496	2 380	116	-	-	-
601	501348	Zwelitsha JSS	Maluti	Public Primary School	2006-01-16	1	N	3 827	3 676	151	-	-	-
602	300708	Zwelivumile JSS	King Williams Town	Public Primary School	2006-01-24	1	N	7 368	6 967	401	-	-	-
603	200243	Heshangophondo (fnc)	Fort Beaufort	Public Primary School	2008-10-31	1	N	425	297	128	-	-	-
604	500402	Lenkoe JPS (fnc)	Maluti	Public Primary School	2008-10-14	1	N	414	192	222	-	-	-
605	400472	Mandebe (fnc)	Ngcobo	Public Primary School	2009-02-17	1	N	528	304	224	-	-	-
606	500652	Meliszwe SPS (fnc)	Mt Fletcher	Public Primary School	2008-09-02	1	N	321	219	102	-	-	-
607	400654	Mganduli Village (Pre tabs)	Mthatha	Public Primary School	2006-04-01	1	N	1 134	886	248	-	-	-
608	300483	Nomzamo (fnc)	King Williams Town	Public Primary School	2008-10-09	1	N	389	315	74	-	-	-
609	600612	Nonesi SPS (fnc)	Lady Frere	Public Primary School	2008-10-09	1	N	376	301	75	-	-	-
610	600697	Qumbu (fnc)	Lady Frere	Public Primary School	2008-10-10	1	N	323	239	84	-	-	-
611	501158	St Margaret SPS (fnc)	Maluti	Public Primary School	2008-09-02	1	N	317	242	75	-	-	-
612	600948	Zingquthu JSS (fnc)	Queenstown	Public Primary School	2009-07-23	1	N	540	366	174	-	-	-
613	500419	Lokwe JSS	Mt Frere	Public Primary School	2006-02-02	1	N	1 451	1 270	181	-	-	-
614	500901	Njini JSS	Mt Frere	Public Primary School	2006-02-02	1	N	1 394	1 099	295	-	-	-
615	501023	Phuthalichaba JPS	Maluti	Public Primary School	2006-01-31	1	N	1 454	1 159	295	-	-	-
616	600023	Bakani SPS	Lady Frere	Public Primary School	2009-02-18	1	N	8 853	2 993	5 860	-	-	-
617	500042	Black Diamond JSS	Maluti	Public Primary School	2009-01-23	1	N	4 332	2 948	1 384	-	-	-
618	400047	Bongweni JSS	Libode	Public Primary School	2008-09-01	1	N	8 711	4 094	4 617	-	-	-
619	500056	Bonxa JSS	Lusikisiki	Public Primary School	2008-04-01	1	N	24 570	12 892	11 678	-	-	-
620	400107	Dalisoka SPS (Resource centre)	Libode	Public Primary School	2008-08-22	1	N	2 433	1 680	753	-	-	-
621	400107	Dalisoka SPS (Sports field)	Libode	Public Primary School	2008-08-06	1	N	4 540	1 181	3 359	-	-	-
622	400127	Dlizintaba SPS	Libode	Public Primary School	2008-10-15	1	N	3 941	3 387	554	-	-	-
623	501361	Khanya SSS	Mt Fletcher	Public Primary School	2008-09-11	1	N	12 070	9 917	2 153	-	-	-
624	501369	Lower Kete kete JSS	Mt Fletcher	Public Primary School	2008-10-20	1	N	6 703	4 109	2 594	-	-	-
625	500467	Lungelo JSS	Libode	Public Primary School	2008-09-11	1	N	10 094	8 751	1 343	-	-	-
626	401230	Magozeni JSS	Libode	Public Primary School	2008-09-26	1	N	10 537	6 631	3 906	-	-	-
627	500519	Megwa SPS	Lusikisiki	Public Primary School	2008-09-02	1	N	5 172	3 044	2 128	-	-	-
628	500527	Mahlubi JSS	Maluti	Public Primary School	2008-10-16	1	N	9 785	6 226	3 559	-	-	-
629	400594	Mhlatkulo SPS	Mthatha	Public Primary School	2008-10-16	1	N	9 548	5 682	3 866	-	-	-
630	400685	Mvume SPS	Libode	Public Primary School	2008-10-16	1	N	7 595	4 742	2 853	-	-	-
631	400827	Nonyikla JSS	Qumbu	Public Primary School	2008-08-21	1	N	9 459	4 928	4 531	-	-	-
632	600561	Nzondelelo JSS	Lady Frere	Public Primary School	2008-09-12	1	N	6 724	3 635	3 089	-	-	-
633	501157	St Georges JSS	Mt Frere	Public Primary School	2008-05-09	1	N	24 906	13 748	11 158	-	-	-
634	600796	St Theresa PS	Queenstown	Public Primary School	2008-04-17	1	N	16 228	13 922	2 306	-	-	-
635	501242	Tumse SPS	Lusikisiki	Public Primary School	2010-01-22	1	N	10 768	4 895	5 873	-	-	-
636	400106	Dalindyebo JSS (disrms)	Mthatha	Public Primary School	2006-04-01	1	N	2 950	2 459	491	-	-	-
637	500112	Dalindyebo SPS	Lusikisiki	Public Primary School	2003-11-18	1	N	582	-	582	-	-	-
638	200399	Marchibi JSS	King Williams Town	Public Primary School	2006-03-01	1	N	4 508	4 281	227	-	-	-
639	400548	Mbutye JSS	Dutywa	Public Primary School	2006-05-11	1	N	4 002	3 704	298	-	-	-
640	500777	Mvabo JSS	Maluti	Public Primary School	2006-01-16	1	N	2 181	753	1 428	-	-	-
641	501009	Patekile JSS, Madandana JSS & Imfolozi JSS	Mbizana	Public Primary School	2006-04-01	1	N	2 537	2 405	132	-	-	-
642	401173	Zangqele JSS	Mthatha	Public Primary School	2006-04-01	1	N	5 238	4 138	1 100	-	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration Date: Start Date: Finish Date	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)						MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000	
<b>1. New and replacement assets</b>														
643	500465	Lunda SPS (clsrms)	Maluti		Public Primary School	1 2009-04-16 2009-12-05	2N			314	1 628			
644	400472	Mandebe SPS (clsrms)	Ngcobo		Public Primary School	1 2008-10-14 2009-11-19	2N		3 052	1 131	1 921			
645	400505	Masikhuleni (clsrms)	Ngcobo		Public Primary School	1 2009-03-03 2009-11-19	2N		5 012	2 673	2 339			
646	500652	Meisizwe SPS (clsrms)	Mt Fletcher		Public Primary School	1 2009-02-02 2009-12-18	2N		4 394	2 347	2 047			
647	300421	Mlenze SPS (clsrms)	Mt Frere		Public Primary School	1 2009-04-16 2009-12-05	2N		1 962	756	1 206			
648	300483	Nomzamo (clsrms)	King Williams Town		Public Primary School	1 2009-04-17 2009-10-16	2N		2 197	1 543	654			
649	600697	Qumbu (clsrms)	Lady Frere		Public Primary School	1 2009-03-03 2009-11-20	2N		2 909	1 962	947			
650	501158	St Margaret SPS (clsrms)	Maluti		Public Primary School	1 2009-02-02 2009-12-18	2N		3 852	2 154	1 698			
651	600822	Thembani SPS (clsrms)	Lady Frere		Public Primary School	1 2010-04-01 2011-03-31	2N		3 182	-	3 182			
652	501241	Tswelopele (clsrms)	Mt Fletcher		Public Primary School	1 2009-04-16 2010-01-15	2N		3 947	991	2 956			
653	501265	Upper Sidaeni JSS (clsrms)	Maluti		Public Primary School	1 2009-04-16 2010-01-15	2N		4 111	1 760	2 351			
654	600948	Zingquthu JSS (clsrms)	Queenstown		Public Primary School	1 2009-02-16 2009-11-23	2N		3 772	2 804	988			
655	100246	George Dickerson Prim	Grahamstown		Public Primary School	1 2008-11-11 2010-03-31	2N		764	664	100			
656	100237	GJ Louw PS	Port Elizabeth		Public Primary School	1 2009-02-10 2010-03-31	2N		679	645	34			
657	100331	Ilitha PS	Port Elizabeth		Public Primary School	1 2009-01-21 2010-03-31	2N		630	299	331			
658	100482	Maikana PS	Grahamstown		Public Primary School	1 2009-01-27 2010-03-31	2N		420	-	420			
659	100495	Masakhane PS	Port Elizabeth		Public Primary School	1 2009-01-21 2010-03-31	2N		578	199	379			
660	200649	Ntabozuko JSS	East London		Public Primary School	1 2008-10-22 2010-07-31	2N		249	-	249			
661	100679	Sanctor PS	Port Elizabeth		Public Primary School	1 2009-02-10 2010-03-31	2N		707	637	70			
662	999925	Mud Structures	Various		Public Primary School	1 2010-04-01 2013-03-31	2N		393 217	-	-	46 991		346 226
663	600502	Mokhesi JSS	Sterkspruit		Public Primary School	1 2008-04-01 2010-03-31	2N		1 545	1 433	112			
664	400070	Catuzza JSS (Manzana)	Ngcobo		Public Primary School	1 2010-03-31	2N		-	-	-			
665	600866	Umiamili JSS	Sterkspruit		Public Primary School	1 2008-04-01 2010-03-31	2N		120	110	10			
666	600685	Qhemegha JSS	Sterkspruit		Public Primary School	1 2008-04-01 2010-03-31	2N		76	66	10			
667	400883	Ntushuntushu PS (to be replaced)	Qumbu		Public Primary School	1 2008-04-01 2010-03-31	2N		6 440	-	-	6 440		
668	300528	Nyukile JSS	Butterworth		Public Primary School	1 2008-04-01 2010-03-31	2N		6 440	-	-	6 440		
669	400915	Pakamisa JSS (PS)	Mhatha		Public Primary School	1 2008-04-01 2010-03-31	2N		10 263	-	-	10 263		
670	400929	Pumtiani JSS (PS)	Cofimvaba		Public Primary School	1 2008-04-01 2010-03-31	2N		8 686	-	-	8 686		
671	501041	Qandaashe SPS	Mbizana		Public Primary School	1 2008-04-01 2010-03-31	2N		12 892	-	-	12 892		
672	501466	Sakhizwe PS	Mt Frere		Public Primary School	1 2008-04-01 2010-03-31	2N		15 364	-	-	15 364		
673	300562	Seku SPS	Butterworth		Public Primary School	1 2008-04-01 2010-03-31	2N		6 440	-	-	6 440		
674	401246	Sidanda SPS	Libode		Public Primary School	1 2008-04-01 2010-03-31	2N		10 263	-	-	10 263		
675	300570	Sigithini JSS	Butterworth		Public Primary School	1 2008-04-01 2010-03-31	2N		7 906	-	-	7 906		
676	401012	Sxuzulu JSS (PS)	Mhatha		Public Primary School	1 2008-04-01 2010-03-31	2N		13 710	-	-	13 710		
677	300577	Sobekwa JSS	Butterworth		Public Primary School	1 2008-04-01 2010-03-31	2N		7 906	-	-	7 906		
678	501168	Stanford JPS	Mbizana		Public Primary School	1 2008-04-01 2010-03-31	2N		26 137	-	-	26 137		
679	501177	Taleni SPS	Libode		Public Primary School	1 2008-04-01 2010-03-31	2N		9 471	-	-	9 471		
680	401039	Taleni SPS	Mhatha		Public Primary School	1 2008-04-01 2010-03-31	2N		7 906	-	-	7 906		
681	501179	Tandabantu SPS	Mbizana		Public Primary School	1 2008-04-01 2010-03-31	2N		12 892	-	-	12 904		
682	300590	Temani JSS	Butterworth		Public Primary School	1 2008-04-01 2010-03-31	2N		7 132	-	-	7 132		
683	501186	Temisa JSS (PS)	Mt Frere		Public Primary School	1 2008-04-01 2010-03-31	2N		10 263	-	-	10 263		
684	600629	Thandisizwe SPS	Lady Frere		Public Primary School	1 2008-04-01 2010-03-31	2N		8 686	-	-	8 686		
685	300594	Thembelithe JSS	Butterworth		Public Primary School	1 2008-04-01 2010-03-31	2N		9 471	-	-	9 471		
686	300596	Thornville JSS	Cofimvaba		Public Primary School	1 2008-04-01 2010-03-31	2N		11 061	-	-	11 061		
687	401055	Timothy SPS	Ngcobo		Public Primary School	1 2008-04-01 2010-03-31	2N		7 132	-	-	7 132		
688	300620	Upper Ceru SPS	Butterworth		Public Primary School	1 2008-04-01 2010-03-31	2N		6 440	-	-	6 440		

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
				School - primary, secondary, specialised, admin block, water; electricity; sanitation; classrooms or fencing; etc)	Date: Start Date: Finish							
				Units (i.e. Number of classrooms or square meters)								
<b>1. New and replacement assets</b>												
689	401119	Voyizana SPS	Ngcobo	Public Primary School	2008-04-01	2010-03-31	2N	7 226	-	-	7 226	-
690	401141	Ivathra SPS	Mthatha	Public Primary School	2008-04-01	2010-03-31	2N	9 471	-	-	9 471	-
691	501307	Zamilizwe SPS	Qumbu	Public Primary School	2008-04-01	2010-03-31	2N	9 471	-	-	9 471	-
692	401289	Ziulele SPS	Mthatha	Public Primary School	2008-04-01	2010-03-31	2N	7 132	-	-	7 132	-
693	401197	Zonnelom JPS	Libode	Public Primary School	2008-04-01	2010-03-31	2N	9 471	-	-	9 471	-
694	401199	Zulu SSS	Ngcobo	Public Primary School	2008-04-01	2010-03-31	2N	14 006	-	-	13 994	-
695	100058	Ben Sinuka PS	Port Elizabeth	Public Primary School	2007-04-19	2007-09-19	2N	931	907	24	-	-
696	400888	Nkeko Mthara PS (Bldg wrks)	Mthatha	Public Primary School	2005-11-07	2006-04-07	2N	998	983	15	-	-
697	200528	Mzomhle	East London	Public Primary School	2008-04-01	2010-03-31	2N	10	-	9	-	-
<b>Programme 2.1 Sub-total</b>												
								<b>1 190 697</b>	<b>541 480</b>	<b>151 649</b>	<b>326 669</b>	<b>346 226</b>
698	100640	Chayvatefhu SSS	Uitenhage	Public Secondary School	2008-04-01	2010-03-31	2N	2	-	-	-	-
699	401225	Zwelodumo SSS	Mthatha	Public Secondary School	2007-01-30	2008-03-15	2N	126	-	126	-	-
700	300003	Amabele SSS	Butterworth	Public Secondary School	2009-01-15	2009-08-04	2N	4 649	4 517	132	-	-
701	500713	Mndela SSS	Mbizana	Public Secondary School	2006-01-11	2007-06-11	2N	1 238	1 144	94	-	-
702	500859	Ndindindi SSS	Lusikisiki	Public Secondary School	2006-06-07	2006-12-07	2N	1 497	1 213	284	-	-
703	501079	Sangoni SSS	Lusikisiki	Public Secondary School	2006-06-07	2006-12-07	2N	1 379	1 041	338	-	-
704	500180	Emaus SSS	Mzimkhulu	Public Secondary School	2008-04-01	2010-03-31	2N	3 738	3 683	55	-	-
705	400038	Bhekameva SPS	Qumbu	Public Secondary School	2006-04-01	2008-03-31	2N	2 428	2 244	184	-	-
706	300024	Bylthwood SSS	Butterworth	Public Secondary School	2004-04-20	2005-06-20	2N	52	-	52	-	-
707	200072	Byllets SSS	East London	Public Secondary School	2007-06-19	2010-03-31	2N	80 562	75 201	5 361	-	-
708	501404	Chief Dumile SSS & Mhlambi JSS	Mbizana	Public Secondary School	2006-04-01	2008-03-31	2N	1 409	1 402	7	-	-
709	201018	Gonubie SSS	East London	Public Secondary School	2006-02-01	2010-03-31	2N	33 542	33 542	-	-	-
710	500482	Lutshaya SSS	Libode	Public Secondary School	2006-04-01	2008-03-31	2N	6 643	6 481	162	-	-
711	400364	Lunuka SSS	Qumbu	Public Secondary School	2006-04-01	2008-03-31	2N	2 737	2 607	130	-	-
712	400457	Majali SSS	Libode	Public Secondary School	2003-12-15	2004-08-17	2N	2 392	2 225	167	-	-
713	300279	Mangelengele SSS	Cofimvaba	Public Secondary School	2003-01-12	2010-03-31	2N	4 058	3 720	338	-	-
714	500758	Mphahlatlatsane SSS	Maluti	Public Secondary School	2006-01-17	2010-03-31	2N	4 942	4 892	50	-	-
715	200510	Mthwaku SSS	King Williams Town	Public Secondary School	2006-03-01	2007-02-26	2N	7 872	7 641	231	-	-
716	500990	Nvaniso SSS	Maluti	Public Secondary School	2007-02-27	2010-03-31	2N	8 444	8 227	217	-	-
717	600667	Phakamani SSS	Queenstown	Public Secondary School	2004-01-28	2004-08-28	2N	2 334	2 261	73	-	-
718	400524	Stoffie Makhakesi SSS	Qumbu	Public Secondary School	2003-11-20	2005-06-20	2N	10 322	9 776	546	-	-
719	501388	Isisana Technical School	MT Fletcher	Public Secondary School	2006-01-26	2007-04-03	2N	9 611	8 809	802	-	-
720	200932	Zanovuyo SSS	King Williams Town	Public Secondary School	2006-01-28	2007-01-25	2N	7 530	7 078	452	-	-
721	200837	Thembalabantu SSS	King Williams Town	Public Secondary School	2008-04-01	2010-03-31	2N	50	-	26	-	-
722	300008	Badi SSS	Dutywa	Public Secondary School	2008-04-30	2009-03-24	2N	19 034	18 363	671	-	-
723	600109	Cofimvaba SSS	Cofimvaba	Public Secondary School	2008-04-01	2010-03-31	2N	53 579	34 000	19 579	-	-
724	500653	Meyisi SSS	Lusikisiki	Public Secondary School	2008-10-30	2010-01-12	2N	15 603	10 604	4 999	-	-
725	500734	Mokheseng SSS	Maluti	Public Secondary School	2008-06-17	2009-05-15	2N	12 892	10 375	2 517	-	-
726	401053	Thomas Niaba SSS	MT Fletcher	Public Secondary School	2008-06-09	2009-08-11	2N	16 314	14 418	1 896	-	-
727	100810	VM Kwinana SSS	Uitenhage	Public Secondary School	2008-07-28	2010-01-28	2N	33 965	28 253	5 712	-	-
728	600088	Cala SSS	Ngcobo	Public Secondary School	2009-04-02	2010-04-02	2N	19 189	13 605	5 584	-	-
729	401249	Dimanda SSS	Libode	Public Secondary School	2006-04-01	2008-03-31	2N	6 628	6 032	596	-	-
730	600335	Kwaza SSS	Cofimvaba	Public Secondary School	2003-01-12	2010-03-30	2N	3 983	2 478	1 505	-	-
731	500810	Mvenyane SSS (Clirms)	Maluti	Public Secondary School	2007-02-27	2009-07-30	2N	31 949	29 535	2 414	-	-
732	500810	Mvenyane SSS (Hostels)	Maluti	Public Secondary School	2007-02-27	2009-07-30	2N	48 131	30 503	17 628	-	-
733	400359	Tsolo SSS	Qumbu	Public Secondary School	2008-04-01	2010-03-31	2N	6 149	-	-	6 149	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration Date: Start Date: Finish	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available			MTEF Forward Estimates MTEF 2012/13 R'000
										Units (i.e. Number of classrooms or facilities or square meters)	MTEF 2010/11 R'000	MTEF 2011/12 R'000	
<b>1. New and replacement assets</b>													
734	999900	Agent Fees (IDT)	Various	Public Secondary School	1 2009-04-01 2010-03-31	2N			7 636	7 500	7 064	9 000	
735	100454	Limekhaya SSS	Uitenhage	Public Secondary School	1 2008-04-01 2010-03-31	2N	20	-	-	16	-	-	
736	501001	Osborn SSS	Mt Frere	Public Secondary School	1 2008-04-01 2010-03-31	2N	30	-	-	24	-	-	
737	100627	Phaphani SSS	Uitenhage	Public Secondary School	1 2007-04-19 2010-03-31	2N	1 117	1 092	1 082	25	-	-	
738	100881	Zanolwazi SSS	Uitenhage	Public Secondary School	1 2006-01-26 2010-03-31	2N	4 794	4 651	4 651	143	-	-	
739	200034	Baysville SSS	East London	Public Secondary School	1 2007-04-28 2010-03-31	2N	20 853	18 301	2 552	-	-	-	
740	200496	Mpambani Mzimba SSS	Fort Beaufort	Public Secondary School	1 2006-10-20 2007-08-16	2N	6 159	5 935	5 935	224	-	-	
741	400716	Ndamase SSS Hostel (Renov.)	Libode	Public Secondary School	1 2006-04-01 2008-03-31	2N	7 317	6 917	6 917	400	-	-	
742	200434	Thembalabantu SSS (Masivuke LPS)	Fort Beaufort	Public Secondary School	1 2006-02-09 2010-03-31	2N	1 877	1 505	1 505	372	-	-	
743	401076	Tutor Ndamase SSS (ren)	Libode	Public Secondary School	1 2005-10-21 2006-12-21	2N	8 813	8 632	8 632	181	-	-	
744	200931	Zanolwazi SSS	King Williams Town	Public Secondary School	1 2007-04-14 2007-09-14	2N	634	511	511	123	-	-	
		<b>Programme 2.2 Sub-total</b>					<b>548 087</b>	<b>441 050</b>		<b>84 288</b>	<b>13 213</b>	<b>9 000</b>	
745	601153	Amasango Specialist (Alival North)	Sterkspruit	Special School	1 2008-04-01 2010-03-31	4N	976	-	-	976	-	-	
746	101027	Amasango Specialist (Grahamstown)	Grahamstown	Special School	1 2008-04-01 2010-03-31	4N	2 573	-	-	2 573	-	-	
747	100972	Sunshine / Mzamoonthle	Uitenhage	Special School	1 2008-04-01 2010-03-31	4N	5 000	-	-	5 000	-	-	
		<b>Programme 4.3 Sub-total IGP</b>					<b>8 549</b>			<b>8 549</b>			
748	200142	Ebhctwe	East London	Public Special School	1 2007-11-14 2009-01-28	4N	12 950	12 116	12 116	834	-	-	
749	501318	Zanokhanyo SPS	Lusikisiki	Public Special School	1 2007-03-27 2010-07-31	4N	37 385	25 228	25 228	12 157	-	-	
750	200189	Fundisa / St Patrick Spec School	King Williams Town	Special School	1 2010-04-01 2012-03-31	4N	641	641	641	-	-	-	
751	501449	Sive spec School	Maluti	Special School	1 2010-04-01 2012-03-31	4N	90 901	64	64	-	-	36 688	
752	999925	Bhisho Youth Centre	King Williams Town	Youth Centre	1 2007-02-07 2009-06-04	4N	283 928	276 631	276 631	7 297	-	-	
753	200454	McGlelland (Parklands) Spec School	East London	Special School	1 2004-05-05 2005-06-15	4N	28 056	27 279	27 279	777	-	-	
754	501451	Nolifha Spec School (disrms & Hostel)	Mt Frere	Special School	1 2006-07-05 2008-07-05	4N	49 888	45 850	45 850	3 838	-	-	
755	501311	Zamokuhle Specialist School	Mbizana	Special School	1 2004-02-05 2006-02-05	4N	28 957	27 782	27 782	1 175	-	-	
756	999925	Craddock / Dutywa Spec	Craddock	Special School	1 2008-04-01 2010-03-31	4N	-	-	-	-	-	-	
757	201019	Khayalethu Spec School	East London	Special School	1 2008-04-01 2010-03-31	4N	-	-	-	-	-	-	
758	999925	Spec Schools	Various	Special School	1 2013-04-01 2014-03-31	4N	151 546	-	-	-	-	109 081	
		<b>Programme 4.1 Sub-total</b>					<b>684 052</b>	<b>415 591</b>		<b>26 078</b>	<b>64 614</b>	<b>145 769</b>	
759	999908	ECMC Graaff-Reinett (Bndry Wall)	Graaff-Reinett	Boundary Wall	1 2008-04-01 2010-03-31	5N	1 759	1 580	1 580	1	-	-	
760	700004	KSD (Cicira) College civil	Mhatha	FET College	1 2008-04-01 2010-03-31	5N	6 647	5 972	5 972	140	-	-	
		<b>Programme 5.1 Sub-total</b>					<b>8 406</b>	<b>7 552</b>		<b>141</b>			
761	400017	Bantini JSS	Libode	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
762	800944	Btyi JSS	Mhatha	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
763	300044	Cegauwana JSS	Butterworth	Early Childhood Development	1 2008-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
764	400078	Chizela JSS	Libode	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
765	400139	Dumaneni	Qumbu	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
766	300757	Dyantyi JSS	Butterworth	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
767	500159	Eborweni	Mbizana	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
768	400335	Kubusie JSS	Qumbu	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
769	300192	KuloZulu	Dutywa	Early Childhood Development	1 2008-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
770	400331	Kwelerana JSS	Mhatha	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
771	300210	Lencane JSS	Dutywa	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
772	300297	Mavata JSS	Butterworth	Early Childhood Development	1 2009-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
773	400514	Mavubeza JSS	Libode	Early Childhood Development	1 2008-04-01 2010-03-31	7N	1 970	-	-	1 970	-	-	
774	400657	Nibane JSS	Qumbu	Early Childhood Development	1 2008-04-01 2010-03-31	7N	1 976	-	-	1 976	-	-	
775	999925	ECD IGP	Various	Early Childhood Development	1 2012-04-01 2014-03-31	7N	-	-	-	-	110 345	115 862	

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates 2012/13 R'000
				School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	Date: Start Date: Finish						
				Units (i.e. Number of classrooms or facilities or square meters)							
<b>1. New and replacement assets</b>											
<b>Programme 7 &amp; Sub-total IGP</b>											
776	400037	Beyale JSS	Ngcobo	Grade R Public School	2008-10-16	2009-04-16	7N	1 008	813	27 586	110 345
777	300025	Bojeni JSS	Dutywa	Grade R Public School	2008-11-06	2008-05-06	7N	1 133	1 072	195	-
778	400143	Dvaba JSS	Dutywa	Grade R Public School	2008-11-06	2008-11-06	7N	885	827	58	-
779	400146	Ebutumba JSS	Dutywa	Grade R Public School	2008-11-06	2008-05-06	7N	857	746	111	-
780	500168	Eukhanyisweni JSS	Mt Fletcher	Grade R Public School	2008-11-12	2008-11-17	7N	967	797	170	-
781	600170	Emaqwatini JSS	Lady Frere	Grade R Public School	2008-11-21	2009-05-22	7N	920	954	-34	-
782	500181	Emaxhegweni JSS	Mt Frere	Grade R Public School	2008-11-06	2009-06-05	7N	700	697	3	-
783	500297	Hlabathi JSS	Qumbu	Grade R Public School	2008-12-01	2009-04-12	7N	903	627	276	-
784	500330	Jali SPS	Mbizana	Grade R Public School	2008-11-04	2009-05-04	7N	925	849	76	-
785	500340	Jongikava JSS	Qumbu	Grade R Public School	2008-12-01	2009-04-12	7N	956	923	32	-
786	400318	Kanye SPS	Ngcobo	Grade R Public School	2008-11-07	2009-05-08	7N	991	909	82	-
787	300191	Kulobombo SPS	Butterworth	Grade R Public School	2008-11-06	2009-06-10	7N	1 149	975	173	-
788	600355	Kwabo JSS	Sterkspruit	Grade R Public School	2008-11-13	2009-11-18	7N	959	1 023	-64	-
789	500411	Langathu JSS	Mbizana	Grade R Public School	2008-11-03	2009-06-03	7N	899	846	53	-
790	600360	LM Silingela JSS	Ngcobo	Grade R Public School	2008-11-04	2009-06-04	7N	1 008	945	63	-
791	400378	Lower Malepe-Lepe JSS	Qumbu	Grade R Public School	2008-11-25	2009-05-25	7N	894	892	2	-
792	500445	Lucwaba JSS	Mbizana	Grade R Public School	2008-11-26	2009-05-26	7N	844	482	361	-
793	600417	Mahedi JSS	Sterkspruit	Grade R Public School	2008-11-13	2009-05-13	7N	877	964	-87	-
794	400505	Maskulathathi SPS	Ngcobo	Grade R Public School	2008-11-18	2009-05-19	7N	1 043	859	184	-
795	500596	Methole JSS	Lusikisiki	Grade R Public School	2008-10-15	2009-06-05	7N	1 175	826	350	-
796	400656	Mpekezweni JSS	Mhatha	Grade R Public School	2008-11-18	2009-04-18	7N	882	709	173	-
797	500789	Mt Horeb Jss	Mt Frere	Grade R Public School	2008-11-05	2009-06-05	7N	933	984	-51	-
798	400740	Ngcendese JSS	Mhatha	Grade R Public School	2008-12-12	2009-04-12	7N	1 009	761	247	-
799	500884	Ngonyameni SPS	Lusikisiki	Grade R Public School	2008-11-26	2009-06-18	7N	807	356	451	-
800	401357	Nomlingana SPS	Libode	Grade R Public School	2008-10-10	2009-04-10	7N	978	1 042	-65	-
801	500969	Nlozelo JSS	Mbizana	Grade R Public School	2008-11-04	2009-05-04	7N	830	528	303	-
802	400940	Qebe JSS	Ngcobo	Grade R Public School	2008-01-05	2009-07-05	7N	1 172	1 133	39	-
803	300645	Qhamile JPS	Butterworth	Grade R Public School	2008-11-06	2008-11-06	7N	724	573	150	-
804	501047	Qobo JSS	Mbizana	Grade R Public School	2008-11-04	2009-05-04	7N	735	544	192	-
805	501154	St Denis JSS	Lusikisiki	Grade R Public School	2008-10-30	2009-05-13	7N	816	446	370	-
806	300593	The Springs JSS	Butterworth	Grade R Public School	2008-11-06	2008-11-06	7N	1 166	1 061	105	-
807	401061	Tongani JSS	Dutywa	Grade R Public School	2008-11-06	2008-11-06	7N	1 114	1 051	63	-
808	501243	Twazi JSS	Lusikisiki	Grade R Public School	2009-01-27	2009-08-08	7N	712	528	184	-
809	401080	Tyalara JSS	Mhatha	Grade R Public School	2008-11-17	2009-04-17	7N	1 038	859	179	-
810	600022	BB Middlele JSS	Cofimvaba	Grade R Public School	2008-11-09	2009-05-20	7N	1 019	932	88	-
811	600036	Bebeza JSS	Sterkspruit	Grade R Public School	2008-11-13	2009-05-18	7N	928	810	118	-
812	400072	Cefane JSS	Ngcobo	Grade R Public School	2008-11-19	2009-05-15	7N	1 024	550	474	-
813	400073	Cekwayo SPS	Qumbu	Grade R Public School	2008-12-11	2009-04-12	7N	673	149	524	-
814	400090	Coza JSS	Libode	Grade R Public School	2008-10-10	2009-04-10	7N	699	528	171	-
815	500102	Critchlow JSS	Mbizana	Grade R Public School	2008-11-05	2009-05-05	7N	790	390	400	-
816	400114	Mtrabe JSS	Mhatha	Grade R Public School	2008-11-17	2009-04-17	7N	687	151	536	-
817	500142	Dumezweni JSS	Libode	Grade R Public School	2008-10-08	2009-04-29	7N	686	438	249	-
818	500160	Ebuchele JSS	Libode	Grade R Public School	2008-10-29	2009-04-29	7N	732	512	220	-
819	500161	Ebuhanyanga JSS	Lusikisiki	Grade R Public School	2008-11-25	2009-05-25	7N	807	140	667	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates 2012/13 R'000
				School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)		Date: Start Date: Finish					MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>1. New and replacement assets</b>												
820	600234	Gungubele JSSS	Cofimvaba	Grade R Public School	1	2008-11-17	2009-05-18	7N	1 028	792	235	-
821	500283	Gwebinkumbi JSS	Lusikisiki	Grade R Public School	1	2008-11-26	2009-05-25	7N	807	389	418	-
822	500284	Gwebinkumbi SPS	Lusikisiki	Grade R Public School	1	2008-11-25	2009-05-25	7N	807	561	246	-
823	400299	Jongintaba JSS	Libode	Grade R Public School	1	2008-10-30	2009-04-29	7N	854	700	155	-
824	500362	Khumbuzza JSS	Mbizana	Grade R Public School	1	2008-11-05	2009-05-05	7N	345	345	455	-
825	500371	Kuitanong JSS	Maluti	Grade R Public School	1	04/11/2008	2009-06-04	7N	826	759	68	-
826	500379	kwaMiskiva JSS	Libode	Grade R Public School	1	2008-10-29	2009-04-29	7N	707	343	364	-
827	400344	Kwelerana PS	Mthatha	Grade R Public School	1	2008-11-17	2009-04-17	7N	687	418	269	-
828	500394	Lameka JSS	Maluti	Grade R Public School	1	2008-11-19	2009-05-20	7N	838	768	69	-
829	500405	Lerato SPS	Maluti	Grade R Public School	1	2008-11-04	2009-05-04	7N	805	725	81	-
830	500408	Likhetlane JSS	Maluti	Grade R Public School	1	2008-11-04	2009-06-04	7N	844	816	28	-
831	500430	Lower Mwenyane JSS	Mt Frere	Grade R Public School	1	2008-11-06	2009-06-05	7N	832	744	88	-
832	500467	Lungelo SPS	Libode	Grade R Public School	1	2008-10-08	2009-04-10	7N	978	612	366	-
833	500468	Luphandlasi JSS	Mbizana	Grade R Public School	1	2008-10-30	2009-04-30	7N	799	529	270	-
834	500481	Lushaya JSS	Libode	Grade R Public School	1	2008-11-18	2009-05-18	7N	845	427	418	-
835	601013	Mabele JSS	Sterkspruit	Grade R Public School	1	2008-11-13	2009-05-13	7N	1 101	983	118	-
836	500566	Mangobaneng JSS	Mt Fletcher	Grade R Public School	1	2009-10-12	2009-10-21	7N	1 099	812	287	-
837	600431	Manzimdaka JSS	Ngcobo	Grade R Public School	1	2008-11-19	2009-05-20	7N	793	659	134	-
838	400511	Matokazini PS	Mthatha	Grade R Public School	1	2008-11-25	2009-04-02	7N	772	573	198	-
839	500636	Mdabuka JSS	Lusikisiki	Grade R Public School	1	2008-10-25	2009-04-25	7N	807	518	289	-
840	500638	Mdatya JPS	Mbizana	Grade R Public School	1	2008-11-14	2009-05-14	7N	775	502	273	-
841	500640	Mdelwa JSS	Mbizana	Grade R Public School	1	2008-11-14	2009-05-14	7N	835	521	313	-
842	500705	Mindazwe JSS	Mbizana	Grade R Public School	1	2008-11-05	2009-05-05	7N	813	467	346	-
843	600498	Mnikina JSS	Lady Frere	Grade R Public School	1	2008-01-05	2009-07-05	7N	811	414	396	-
844	500742	Mosana JSS	Mt Fletcher	Grade R Public School	1	2009-10-12	2009-10-21	7N	1 046	690	356	-
845	500773	Mqeni JSS	Mbizana	Grade R Public School	1	2008-11-21	2009-05-21	7N	803	593	211	-
846	500577	Mqume SPS	Lusikisiki	Grade R Public School	1	2008-11-25	2009-05-01	7N	807	166	642	-
847	500801	Mtimde JSS	Libode	Grade R Public School	1	2008-11-18	2009-04-18	7N	697	368	330	-
848	500832	Mzongwana JSS	Maluti	Grade R Public School	1	2008-11-03	2009-06-03	7N	835	659	176	-
849	500855	Ndarala JSS	Mt Frere	Grade R Public School	1	2008-11-03	2009-06-03	7N	835	753	82	-
850	600274	New Horizon PS	Ngcobo	Grade R Public School	1	2008-11-07	2009-05-08	7N	1 019	772	246	-
851	500882	Ngqane JSS	Mbizana	Grade R Public School	1	2008-11-05	2009-05-05	7N	821	601	220	-
852	400750	Ngonyama JSS	Libode	Grade R Public School	1	2008-10-14	2009-04-14	7N	793	422	371	-
853	500898	Ngwenyeni JSS	Lusikisiki	Grade R Public School	1	2008-11-03	2009-05-03	7N	704	275	428	-
854	500912	Nkozo JSS	Lusikisiki	Grade R Public School	1	2008-08-10	2009-07-05	7N	619	399	220	-
855	601055	Nkqilwiso JSS	Cofimvaba	Grade R Public School	1	2008-11-17	2009-05-18	7N	992	876	116	-
856	501004	Pakamani JSS	Lusikisiki	Grade R Public School	1	2008-11-06	2009-05-06	7N	619	378	241	-
857	501039	Qakatsa JSS	Lusikisiki	Grade R Public School	1	2008-10-09	2009-04-10	7N	761	357	405	-
858	400948	Oya JPS	Mthatha	Grade R Public School	1	2008-12-05	2009-04-12	7N	908	700	208	-



Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration Date: Start Date: Finish	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
										School - primary, secondary, specialised, admin block, water; electricity; sanitation; classrooms or facilities or fencing; etc)	Units (i.e. Number of classrooms or square meters)	MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>1. New and replacement assets</b>														
859	601106	Rodana JSS	Cofimvaba	Grade R Public School	2008-11-20	7N	1 033	863	169	-	-	-	-	-
860	501076	Samaria JSS	Qumbu	Grade R Public School	2008-12-01	7N	833	453	380	-	-	-	-	-
861	501078	Sandlulube JSS	Mt Frere	Grade R Public School	2008-11-05	7N	832	787	45	-	-	-	-	-
862	400996	Sigoyo JSS	Mfhathe	Grade R Public School	2008-11-17	7N	1 028	642	386	-	-	-	-	-
863	501234	Tshisane JSS	Mt Frere	Grade R Public School	2008-11-05	7N	903	801	102	-	-	-	-	-
864	600877	Upper Ngonyama JSS	Lady Frere	Grade R Public School	2008-11-21	7N	816	414	402	-	-	-	-	-
865	600929	Xonxa JSS	Lady Frere	Grade R Public School	2008-11-20	7N	870	688	182	-	-	-	-	-
866	401222	Zwelivumile PS	Qumbu	Grade R Public School	2008-12-01	7N	912	658	253	-	-	-	-	-
867	600266	Barkly East HS	Sterkspruit	Grade R Public School	2008-04-01	7N	2 405	19	40	-	-	-	-	-
868	600598	Nolukhanyo JPS	Queenstown	Grade R Public School	2008-04-01	7N	2 124	-	1 800	-	-	-	-	-
869	600057	Chibini JSS	Queenstown	Grade R Public School	2008-04-01	7N	2 124	-	40	-	-	-	-	-
870	300200	Kwebulana JSS	Cofimvaba	Grade R Public School	2008-04-01	7N	2 124	-	1 800	-	-	-	-	-
871	600357	Kwezi JSS	Ngcobo	Grade R Public School	2008-04-01	7N	2 124	-	40	-	-	-	-	-
872	400374	Lower Gqaga JSS	Ngcobo	Grade R Public School	2008-04-01	7N	2 124	-	1 800	-	-	-	-	-
873	600392	Lukhanji JSS	Queenstown	Grade R Public School	2008-04-01	7N	2 124	-	1 800	-	-	-	-	-
874	600970	Lungisani SPS	Sterkspruit	Grade R Public School	2008-04-01	7N	2 124	-	1 800	-	-	-	-	-
875	600422	Makhetha SPS	Sterkspruit	Grade R Public School	2008-04-01	7N	2 124	-	1 800	-	-	-	-	-
876	600454	Matyantya JSS	Lady	Grade R Public School	2008-04-01	7N	2 124	-	1 800	-	-	-	-	-
877	501028	Polokoe SPS	Mt. Fletcher	Grade R Public School	2008-04-01	7N	2 124	-	1 800	-	-	-	-	-
878	200305	Buthisizwe	Fort Beaufort	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
879	100152	David Yuuku	Port Elizabeth	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
880	100144	DD Siwisa PS	Grahamstown	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
881	100187	Ebongweni PS	Port Elizabeth	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
882	200370	Elijah Mqijima	Fort Beaufort	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
883	201032	Embekweni	East London	Grade R Public School	2010-04-01	7N	2 124	-	2 124	-	-	-	-	-
884	100299	Helenvale PS.	Port Elizabeth	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
885	200281	Isthsaba	East London	Grade R Public School	2010-04-01	7N	2 124	-	2 124	-	-	-	-	-
886	500440	Lubhalasi	Mt Frere	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
887	500550	Melubalube JSS	Maluti	Grade R Public School	2008-04-01	7N	2 124	-	2 124	-	-	-	-	-
888	500671	Manzana	Mt Frere	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
889	100495	Masakhane Pub.	Port Elizabeth	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
890	200841	Mesibulele	East London	Grade R Public School	2009-04-01	7N	2 124	-	2 124	-	-	-	-	-
891	500746	Motlatsi	Lusikisiki	Grade R Public School	2010-04-01	7N	2 124	-	2 124	-	-	-	-	-
892	200623	Nkqubela PS	King Williams Town	Grade R Public School	2008-04-01	7N	2 124	-	2 124	-	-	-	-	-
893	501466	Sakhisizwe PS	Mt Frere	Grade R Public School	2008-04-01	7N	2 124	-	2 124	-	-	-	-	-
894	600065	Bozwana JSS	Lady Frere	Grade R Public School	2010-04-01	7N	1 800	-	1 800	-	-	-	-	-
895	100220	Fikizole PS	Grahamstown	Grade R Public School	2010-04-01	7N	1 800	-	1 800	-	-	-	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Project Duration Date: Start Date: Finish	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
										School - primary, secondary, specialised, admin block, water, electricity, sanitation; classrooms or fencing; etc	Units (i.e. Number of classrooms or facilities or square meters)	MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>1. New and replacement assets</b>														
896	500310	Hombe JSS	Lusikisiki	Grade R Public School	2010-04-01	2011-03-31	7N	1 800	-	1 800	-	-	-	-
897	600443	Masakhane JPS	Queenstown	Grade R Public School	2010-04-01	2011-03-31	7N	1 800	-	1 800	-	-	-	-
898	100507	Melumzi PS	Uitenhage	Grade R Public School	2010-04-01	2011-03-31	7N	1 800	-	1 800	-	-	-	-
899	600574	Nquba JSS	Sterkspruit	Grade R Public School	2010-04-01	2011-03-31	7N	1 800	-	1 800	-	-	-	-
900	400785	Nkongobantu JSS	Ngcobo	Grade R Public School	2010-04-01	2011-03-31	7N	1 800	-	1 800	-	-	-	-
901	200585	Nkangaleko	East London	Grade R Public School	2010-04-01	2011-03-31	7N	1 800	-	1 800	-	-	-	-
902	400876	Nsimbini JSS	Libode	Grade R Public School	2010-04-01	2011-03-31	7N	1 800	-	1 800	-	-	-	-
903	100747	Steven Mazungula	Port Elizabeth	Grade R Public School	2010-04-01	2011-03-31	7N	1 800	-	1 800	-	-	-	-
904	999925	ECD Centres	Various	Grade R Public School	2008-04-01	2014-03-31	7N	494 416	-	20 851	112 087	-	-	117 692
		<b>Programme 7.1 Sub-total</b>						<b>649 843</b>	<b>59 912</b>	<b>107 260</b>	<b>112 087</b>	-	-	<b>117 692</b>
905	999903	Auxiliary Services (Exams) Dutywa	Dutywa	Exam Centres	2009-04-01	2011-03-31	8N	6 134	242	-	-	-	-	3 000
906	999906	Auxiliary Services (Exams) Engcobo	Ngcobo	Exam Centres	2009-01-12	2010-05-30	8N	11 371	5 123	2 448	475	-	-	3 325
907	999912	Auxiliary Services (Exams) Lady Frere	Lady Frere	Exam Centres	2009-04-01	2011-03-31	8N	7 916	514	-	-	-	-	3 735
908	999917	Auxiliary Services (Exams) Mt Frere	Mt Frere	Exam Centres	2009-01-12	2010-05-31	8N	8 799	4 378	1 651	318	-	-	2 452
909	999920	Auxiliary Services (Exams) Qumbu	Qumbu	Exam Centres	2009-01-12	2010-05-30	8N	7 122	3 116	800	-	-	-	3 206
910	999925	Auxiliary Services (Exams) Zwellitsha	Head Office	Exam Centres	2007-04-01	2011-03-31	8N	113 346	21 323	31 200	36 931	-	-	23 892
911	999925	New auxiliary services (Exams)	Various	Exam Centres	2008-04-01	2010-03-31	8N	40 914	-	-	-	-	-	-
		<b>Programme 8.1 Sub-total</b>						<b>195 602</b>	<b>34 696</b>	<b>36 099</b>	<b>37 724</b>	-	-	<b>39 610</b>
<b>Total New and replacement assets</b>														
								<b>3 329 698</b>	<b>1 727 701</b>	<b>887 553</b>	<b>1 140 031</b>	-	-	<b>1 299 739</b>
<b>2. Upgrades and additions</b>														
1	999925	Leadership Institute	Head Office	Leadership Centre	2010-04-01	2012-03-31	1N	5 000	-	2 605	1 632	-	-	763
		<b>Programme 1.3 Sub-total</b>						<b>5 000</b>	-	<b>2 605</b>	<b>1 632</b>	-	-	<b>763</b>
2	500251	Gebuzza JSS	Lusikisiki	Public Primary Schools	2008-10-15	2009-08-15	2N	2 433	424	2 009	-	-	-	-
3	201063	Siwive SP	East London	Public Primary Schools	2007-01-23	2010-03-31	2N	443	-	443	-	-	-	-
4	501414	Daluolo	Lusikisiki	Public Primary Schools	2005-04-28	2005-08-30	2N	2 785	2 542	243	-	-	-	-
5	300881	Bashee (Specialist wrk)	Dutywa	Public Primary Schools	2006-04-01	2010-03-31	2N	15	-	15	-	-	-	-
6	200199	Gcobani Intermediate School	East London	Public Primary Schools	2005-08-02	2010-03-31	2N	538	526	12	-	-	-	-
7	600324	Kei Bridge PS	Queenstown	Public Primary Schools	2005-08-22	2010-03-31	2N	273	253	20	-	-	-	-
8	400360	Lindibuhle JSS (bldng wrks)	Libode	Public Primary Schools	2006-01-18	2006-03-20	2N	287	248	39	-	-	-	-
9	300249	Lusizi JSS (bldngs)	Butterworth	Public Primary Schools	2006-04-01	2010-03-31	2N	860	533	327	-	-	-	-
10	200408	Mamata L/HP (bldng wrks)	King Williams Town	Public Primary Schools	2006-04-11	2010-03-31	2N	1 465	1 397	68	-	-	-	-
11	300330	Ngwabe JSS	Butterworth	Public Primary Schools	2005-08-02	2010-03-31	2N	-	-	10	-	-	-	-
12	200662	Nkaruni PS	East London	Public Primary Schools	2007-01-11	2010-03-31	2N	370	289	81	-	-	-	-
13	400901	Nzwakazi JSS	Mthatha	Public Primary Schools	2006-09-02	2006-12-14	2N	489	414	75	-	-	-	-
14	400987	Sentube JSS (bldng wrks)	Ngcobo	Public Primary Schools	2005-04-28	2005-08-30	2N	347	329	18	-	-	-	-
15	601068	Transwilder	Sterkspruit	Public Primary Schools	2007-03-15	2007-06-15	2N	914	522	392	-	-	-	-
16	100826	Vuba PS	Uitenhage	Public Primary Schools	2007-04-15	2007-08-15	2N	1 152	1 112	40	-	-	-	-
17	500221	Ethembeni JSS	Mzimkhulu	Public Primary Schools	2006-10-03	2007-04-03	2N	489	8	481	-	-	-	-
18	500265	Govalele Nomaka JSS	Mt Frere	Public Primary Schools	2008-09-18	2010-02-17	2N	9 825	6 890	2 935	-	-	-	-
19	401013	Siyahlangula JPS	Ngcobo	Public Primary Schools	2008-09-23	2010-10-30	2N	16 709	14 007	2 702	-	-	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of infrastructure	School - primary, secondary, specialised, admin block, water, electricity, sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		
							Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>2. Upgrades and additions</b>															
20	200991	Zwelenkundo SPS	East London	Public Primary Schools	Public Primary Schools	1	2008-09-18	2009-09-25	2N		10 325	8 961	1 364		
21	200046	Bhisho L/HP	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-09-22	2009-06-24	2N		3 768	3 355	413		
22	200065	Bulembu PS	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-10-11	2009-06-10	2N		2 924	2 654	270		
23	300742	Bulube JSS	Butterworth	Public Primary Schools	Public Primary Schools	1	2008-10-14	2009-11-10	2N		3 861	3 072	789		
24	100129	Colleen Glen Farm School	Port Elizabeth	Public Primary Schools	Public Primary Schools	1	2009-02-25	2010-02-25	2N		8 456	6 812	1 645		
25	200114	Debe PS	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-10-12	2009-02-10	2N		2 718	2 605	114		
26	100170	Dietrich PS	Port Elizabeth	Public Primary Schools	Public Primary Schools	1	2009-01-22	2009-12-02	2N		11 512	10 855	657		
27	200126	Dondaeh PS	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-09-30	2009-07-10	2N		2 967	2 429	539		
28	200171	Ezinguuka PS	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-10-10	2009-09-23	2N		2 461	2 443	18		
29	100231	Frank Joubert PS	Port Elizabeth	Public Primary Schools	Public Primary Schools	1	2009-01-22	2010-02-22	2N		10 360	7 400	2 961		
30	100237	GJ Louw PS	Port Elizabeth	Public Primary Schools	Public Primary Schools	1	2009-01-22	2010-03-12	2N		10 123	6 671	3 452		
31	600259	Hinana PS	Craddock	Public Primary Schools	Public Primary Schools	1	2008-10-20	2009-11-30	2N		1 744	1 266	478		
32	200256	Hopsefield LPS	Fort Beaufort	Public Primary Schools	Public Primary Schools	1	2008-09-24	2009-09-21	2N		2 126	1 836	290		
33	100986	Kuyga PS	Port Elizabeth	Public Primary Schools	Public Primary Schools	1	2009-02-25	2010-02-25	2N		22 000	14 663	7 337		
34	200368	Lower Gxulu L/HP	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-09-29	2009-07-01	2N		2 865	2 493	372		
35	200497	Mpeko L/HP	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-11-05	2009-10-09	2N		1 962	1 988	-27		
36	200546	Ncerezantsi Primary	Fort Beaufort	Public Primary Schools	Public Primary Schools	1	2006-04-01	2010-03-31	2N		1 261	1 086	165		
37	200567	Nggowa	King Williams Town	Public Primary Schools	Public Primary Schools	1	2006-04-01	2010-03-31	2N		1 204	-	1 204		
38	600620	Nonzwekazi PS	Craddock	Public Primary Schools	Public Primary Schools	1	2009-02-23	2011-03-31	2N		9 592	4 732	4 860		
39	600636	Ntabankulu JSS	Cofimvaba	Public Primary Schools	Public Primary Schools	1	2008-09-11	2009-08-05	2N		4 315	3 805	510		
40	300538	Phathilzwe JSS	Dutywa	Public Primary Schools	Public Primary Schools	1	2008-06-11	2010-01-30	2N		6 345	4 690	1 655		
41	300146	Sigangala JSS	Butterworth	Public Primary Schools	Public Primary Schools	1	2008-10-14	2010-02-12	2N		3 638	1 221	2 417		
42	100721	Soweto-on-sea PS	Port Elizabeth	Public Primary Schools	Public Primary Schools	1	2009-01-21	2011-03-31	2N		12 664	8 673	3 991		
43	200846	Tilain L/HP	King Williams Town	Public Primary Schools	Public Primary Schools	1	2010-04-01	2011-03-31	2N		1 474	162	1 312		
44	300716	Tshwatt JSS	Dutywa	Public Primary Schools	Public Primary Schools	1	14 Oct 08	2009-07-28	2N		2 284	2 134	150		
45	200859	Tuwa L/HP	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-11-05	2009-11-30	2N		2 221	2 231	-10		
46	300618	Upper Bolotwa JSS	Dutywa	Public Primary Schools	Public Primary Schools	1	2008-10-29	2010-02-12	2N		6 021	3 106	2 915		
47	300635	Upper Ngolosa JSS	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-12-04	2009-06-11	2N		3 563	3 228	335		
48	200907	Woodlands L/HP School	King Williams Town	Public Primary Schools	Public Primary Schools	1	2008-10-08	2009-07-24	2N		1 428	1 226	201		
49	400053	Buje JSS	Libode	Public Primary Schools	Public Primary Schools	1	2008-09-18	2009-11-30	2N		5 878	5 283	595		
50	501372	Bulumko JPS	Lusikisi	Public Primary Schools	Public Primary Schools	1	2008-04-15	2010-03-31	2N		4 868	4 044	824		
51	200999	Chumani PS	East London	Public Primary Schools	Public Primary Schools	1	2008-09-18	2009-11-30	2N		10 987	9 742	1 245		
52	400089	Corana JSS	Libode	Public Primary Schools	Public Primary Schools	1	2008-09-22	2009-11-22	2N		6 935	6 427	508		
53	300056	Dalibango JSS	Sterkspruit	Public Primary Schools	Public Primary Schools	1	2008-11-12	2009-12-10	2N		2 236	1 291	945		
54	600147	Dum-Dum SPS	Cofimvaba	Public Primary Schools	Public Primary Schools	1	2008-09-25	2009-10-14	2N		6 029	5 200	829		
55	600168	Eiufuthu PS	Butterworth	Public Primary Schools	Public Primary Schools	1	2008-09-19	2009-10-30	2N		7 384	6 901	482		
56	400175	Ethembeni PS (Part A)	Mthatha	Public Primary Schools	Public Primary Schools	1	2008-11-12	2009-11-12	2N		5 308	3 732	1 577		
57	400175	Ethembeni PS (Part B)	Mthatha	Public Primary Schools	Public Primary Schools	1	2008-11-12	2010-01-30	2N		2 625	2 421	204		
58	500704	Gcinizwe JSS	Mt Frere	Public Primary Schools	Public Primary Schools	1	2008-09-19	2010-01-15	2N		6 943	5 945	999		
59	300787	Gobe Commercial	Butterworth	Public Primary Schools	Public Primary Schools	1	2008-09-16	2009-10-16	2N		9 139	7 562	1 587		
60	400258	Hako JPS	Lusikisi	Public Primary Schools	Public Primary Schools	1	2008-11-13	2009-12-08	2N		6 474	5 598	876		
61	600250	Heukie SPS	Ngcobo	Public Primary Schools	Public Primary Schools	1	2008-10-08	2009-10-21	2N		6 748	6 128	621		
62	400354	Lapetuka JPS	Lady Frere	Public Primary Schools	Public Primary Schools	1	2008-09-22	2009-08-31	2N		5 641	5 079	562		
63	600367	Lehmansdrift	Butterworth	Public Primary Schools	Public Primary Schools	1	2008-09-19	2009-10-30	2N		7 377	6 990	387		
64	400396	Ludaka JSS	Libode	Public Primary Schools	Public Primary Schools	1	2008-09-17	2009-12-11	2N		9 454	8 428	1 026		
65	400439	Maddoyeni	Ngcobo	Public Primary Schools	Public Primary Schools	1	2008-09-22	2009-11-13	2N		10 039	9 430	609		

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of infrastructure	Project Duration		Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000	
<b>2. Upgrades and additions</b>														
66	401232	Magumbini JSS	Libode	Public Primary Schools	1	2008-09-18	2010-01-30		9 626	8 798	828	-	-	-
67	400461	Makaula JSS	Mfhaitha	Public Primary Schools	1	2008-09-28	2009-11-30		10 903	7 825	3 079	-	-	-
68	500544	Malangeni JSS Part A	Lusikisi	Public Primary Schools	1	2008-11-15	2009-12-15		2 762	1 802	960	-	-	-
69	500544	Malangeni JSS Part B	Lusikisi	Public Primary Schools	1	2009-01-25	2010-03-30		2 543	918	1 625	-	-	-
70	500544	Malangeni JSS Part C	Lusikisi	Public Primary Schools	1	2008-05-11	2010-03-30		3 190	1 515	1 675	-	-	-
71	500544	Malangeni JSS Part D	Lusikisi	Public Primary Schools	1	2009-05-11	2010-03-15		3 848	2 303	1 545	-	-	-
72	400559	Mdanielwa JSS	Butterworth	Public Primary Schools	1	2009-01-05	2010-01-29		5 203	4 087	1 116	-	-	-
73	300335	Mhlabeni SPS	Lady Frere	Public Primary Schools	1	2008-09-22	2009-07-17		8 779	7 427	1 351	-	-	-
74	400607	Mkambeni SPS	Qumbu	Public Primary Schools	1	2008-09-19	2009-11-30		6 896	6 468	428	-	-	-
75	400616	Mlotsana SPS (Part A)	Lusikisi	Public Primary Schools	1	2008-11-13	2009-11-30		5 020	5 000	19	-	-	-
76	400616	Mlotsana SPS (Part B)	Mfhaitha	Public Primary Schools	1	2008-11-13	2010-01-30		2 297	1 963	334	-	-	-
77	400617	Mmangonkone JSS	Qumbu	Public Primary Schools	1	2008-09-19	2010-01-30		11 559	9 067	2 492	-	-	-
78	400670	Mtawelanga SPS	Ngcobo	Public Primary Schools	1	2008-09-22	2009-10-30		9 101	7 125	1 976	-	-	-
79	400680	Mtsoiso JSS	Dutywa	Public Primary Schools	1	2008-09-25	2010-01-15		6 316	4 350	1 965	-	-	-
80	300413	Ncerjani SPS	Butterworth	Public Primary Schools	1	2008-09-23	2009-09-30		1 948	2 548	-598	-	-	-
81	400715	Ndalatha SPS	Dutywa	Public Primary Schools	1	2008-09-25	2010-01-15		8 672	5 694	2 978	-	-	-
82	400778	Ngevana JSS Part 1	Cofimvaba	Public Primary Schools	1	2009-01-05	2010-01-29		2 469	1 791	678	-	-	-
83	400778	Ngevana JSS Part 2	Cofimvaba	Public Primary Schools	1	2009-01-05	2010-01-29		3 284	2 186	1 098	-	-	-
84	300474	Nolusapho SPS	King Williams Town	Public Primary Schools	1	2008-09-25	2009-09-16		6 954	5 986	968	-	-	-
85	300733	Ntlanjeni JSS	Dutywa	Public Primary Schools	1	2009-09-23	2009-10-23		3 743	3 256	488	-	-	-
86	300527	Nyokana JSS	Dutywa	Public Primary Schools	1	2008-09-23	2010-01-15		7 206	4 988	2 218	-	-	-
87	501019	Phandaphantsi JPS	Lusikisi	Public Primary Schools	1	2006-04-01	2010-03-31		7 591	6 805	786	-	-	-
88	400916	Phingilli JSS	Mfhaitha	Public Primary Schools	1	2008-09-19	2010-01-30		8 531	4 933	3 598	-	-	-
89	600685	Chemegha JSS	Sterkspruit	Public Primary Schools	1	2008-11-13	2009-10-30		3 175	2 694	482	-	-	-
90	600698	Qutubeni JSS	Cofimvaba	Public Primary Schools	1	2008-09-25	2009-09-09		8 984	6 937	2 047	-	-	-
91	501056	RV Mantsshule JSS	Butterworth	Public Primary Schools	1	2008-09-18	2010-01-20		7 460	6 243	1 217	-	-	-
92	401050	Tembaletu JSS	Qumbu	Public Primary Schools	1	2008-09-19	2009-11-30		10 399	9 006	1 393	-	-	-
93	401093	Upper Culunca JSS	Qumbu	Public Primary Schools	1	2008-09-19	2009-11-30		9 663	8 510	1 153	-	-	-
94	401117	Vinsh JSS	Libode	Public Primary Schools	1	2008-09-17	2010-01-31		9 462	7 997	1 465	-	-	-
95	300705	Zweilungile SPS	Dutywa	Public Primary Schools	1	2008-09-23	2009-10-23		7 206	5 380	1 826	-	-	-
96	500002	Amawushe JSS	Mzimkhulu	Public Primary Schools	1	2006-04-01	2010-03-31		2 910	2 842	68	-	-	-
97	500005	Arthur Nguga	Mt Frere	Public Primary Schools	1	2006-04-01	2010-03-31		2 596	2 469	127	-	-	-
98	500006	Azarel	Maluti	Public Primary Schools	1	2006-04-01	2010-03-31		2 438	2 340	98	-	-	-
99	400035	Belekece JSS	Qumbu	Public Primary Schools	1	2006-04-01	2010-03-31		2 147	1 936	211	-	-	-
100	600282	Hlathikhulu JSS	Cofimvaba	Public Primary Schools	1	2006-04-01	2010-03-31		2 535	2 514	21	-	-	-
101	500329	Jakuja JSS	Lusikisi	Public Primary Schools	1	2006-04-01	2010-03-31		15	-	15	-	-	-
102	600421	Majuba Nek	Sterkspruit	Public Primary Schools	1	2007-02-10	2007-08-10		23	-	23	-	-	-
103	500634	Mceyane JPS	Mt Fletcher	Public Primary Schools	1	2006-04-01	2010-03-31		1 309	1 242	67	-	-	-
104	500867	Ndwana JSS	Lusikisi	Public Primary Schools	1	2006-04-01	2010-03-31		124	-	124	-	-	-
105	500920	Nobita SPS	Mzimkhulu	Public Primary Schools	1	2006-04-01	2010-03-31		2 270	2 242	28	-	-	-
106	200655	Nisasa	East London	Public Primary Schools	1	2006-04-01	2010-03-31		1 386	1 383	3	-	-	-
107	400781	Nkelesa JSS	Mt Fletcher	Public Primary Schools	1	2006-04-01	2010-03-31		3 819	3 445	374	-	-	-
108	400893	Nyanga Hostels	Ngcobo	Public Primary Schools	1	2006-04-01	2010-03-31		94	-	94	-	-	-
109	501170	Sranger's Rest	Mzimkhulu	Public Primary Schools	1	2006-04-01	2010-03-31		2 419	2 257	162	-	-	-
110	600851	Isakana JSS	Cofimvaba	Public Primary Schools	1	2006-04-01	2010-03-31		3 217	2 681	536	-	-	-
111	501236	Tsibiyane JSS	Qumbu	Public Primary Schools	1	2006-04-01	2010-03-31		2 318	2 183	135	-	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of infrastructure	School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates 2012/13 R'000
							Date: Start Date: Finish					MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>2. Upgrades and additions</b>													
112	501237	Tsikarong JSS	Maluti	Public Primary Schools		1	2006-04-01 2010-03-31	2/N		2 651	2 645	6	-
113	501286	Vumazonke SPS	Mzimkhulu	Public Primary Schools		1	2006-04-01 2010-03-31	2/N		3 162	2 969	193	-
114	401185	Zikokokota JSS	Dutuya	Public Primary Schools		1	2006-04-01 2010-03-31	2/N		1 450	1 262	188	-
115	500011	Bakuba JSS	Lusikisiki	Public Primary Schools		1	2006-06-15 2007-11-16	2/N		8 097	7 981	116	-
116	200036	Bebule L/HPS	King Williams Town	Public Primary Schools		1	2004-06-13 2010-03-31	2/N		1 352	1 340	12	-
117	600055	Bomeni JSS	Lady Frere	Public Primary Schools		1	2006-01-16 2008-03-14	2/N		4 834	3 977	857	-
118	200055	Bonke PS	King Williams Town	Public Primary Schools		1	2005-04-15 2006-11-15	2/N		2 838	2 604	234	-
119	600065	Bozwana JSS	Lady Frere	Public Primary Schools		1	2006-01-06 2008-05-21	2/N		4 536	4 262	274	-
120	500071	Butville JSS	Mbizana	Public Primary Schools		1	2006-04-01 2008-03-31	2/N		1 546	1 537	9	-
121	500074	Caba	Lusikisiki	Public Primary Schools		1	2003-12-01 2004-09-30	2/N		3 635	3 551	84	-
122	500142	Dumezweni JSS	Libode	Public Primary Schools		1	2006-01-30 2006-09-30	2/N		3 713	3 692	21	-
123	600160	Egqili	Sterkspruit	Public Primary Schools		1	2004-04-14 2005-01-14	2/N		5 073	5 073	-	-
124	500202	Engunjeni JSS	Mzimkhulu	Public Primary Schools		1	2006-01-17 2010-03-31	2/N		4 098	4 112	-14	-
125	601051	Gando JSS	Cofimvaba	Public Primary Schools		1	2006-01-16 2008-03-14	2/N		5 823	4 852	971	-
126	400217	Godini JSS	Libode	Public Primary Schools		1	2006-04-01 2008-03-31	2/N		4 055	3 791	284	-
127	500310	Hombe	Lusikisiki	Public Primary Schools		1	2003-12-04 2005-04-02	2/N		7 662	7 395	267	-
128	500317	Ikahang JSS	Maluti	Public Primary Schools		1	2006-09-01 2007-11-13	2/N		4 827	4 535	292	-
129	500335	Jiliza JSS	Lusikisiki	Public Primary Schools		1	2003-11-18 2004-04-29	2/N		1 028	1 000	28	-
130	400323	Khanyisa JSS	Mhatha	Public Primary Schools		1	2006-01-31 2007-01-31	2/N		445	-	445	-
131	600337	Kleinbooi JSS	Queenstown	Public Primary Schools		1	2006-02-07 2010-03-31	2/N		8 728	7 143	1 585	-
132	100425	Kwanxolo PS	Port. Elizabeth	Public Primary Schools		1	2006-01-24 2007-05-25	2/N		15 009	14 831	178	-
133	300222	Lower Goqo	Dutuya	Public Primary Schools		1	2004-11-25 2010-03-31	2/N		442	-	442	-
134	500456	Lugwini JSS	Mbizana	Public Primary Schools		1	2006-01-25 2007-05-27	2/N		10 896	10 827	69	-
135	600392	Lukhanji PS	Queenstown	Public Primary Schools		1	2004-01-28 2005-06-27	2/N		7 487	7 218	269	-
136	300280	Mankhama JSS	Butterworth	Public Primary Schools		1	2005-05-09 2010-03-31	2/N		32	-	32	-
137	300769	Mantanieni	King Williams Town	Public Primary Schools		1	2004-01-15 2004-06-13	2/N		1 470	1 458	12	-
138	500599	Matshona JSS	Lusikisiki	Public Primary Schools		1	2006-04-01 2008-03-31	2/N		7 334	7 003	331	-
139	200444	Mavuso JSS	Fort Beaufort	Public Primary Schools		1	2006-01-24 2006-09-24	2/N		3 121	3 083	38	-
140	300301	Maxama JSS	Cofimvaba	Public Primary Schools		1	2006-11-28 2007-07-03	2/N		2 364	2 056	308	-
141	500615	Mbekwa JSS	Mbizana	Public Primary Schools		1	2006-04-01 2008-03-31	2/N		7 094	6 819	275	-
142	500624	Mbondia JSS	Mt Frere	Public Primary Schools		1	2006-01-16 2010-03-31	2/N		3 257	3 162	95	-
143	500662	Mganu JSS	Mt Frere	Public Primary Schools		1	2003-11-11 2010-03-31	2/N		3 002	2 722	280	-
144	500708	Mnceba JSS	Mzimkhulu	Public Primary Schools		1	2006-01-17 2006-11-17	2/N		2 745	2 647	98	-
145	200488	Mngqesha	King Williams Town	Public Primary Schools		1	2006-10-18 2010-03-31	2/N		1 554	1 540	14	-
146	500731	Monobatsana JSS	Mt Fletcher	Public Primary Schools		1	2003-11-06 2004-08-16	2/N		2 116	2 076	40	-
147	400689	Mxambule	Mhatha	Public Primary Schools		1	2004-05-10 2005-05-09	2/N		4 434	4 214	220	-
148	300423	Ndenxe JSS	Butterworth	Public Primary Schools		1	2004-04-20 2006-01-19	2/N		1 923	1 808	115	-
149	400757	Ngeleini Village JSS	Libode	Public Primary Schools		1	2006-04-01 2010-03-31	2/N		830	744	86	-
150	100125	Nqurtha JSS	Port. Elizabeth	Public Primary Schools		1	2004-01-21 2004-11-18	2/N		4 068	4 068	-	-
151	500895	Ngayibanjwa JSS	Queenstown	Public Primary Schools		1	2003-11-05 2004-06-08	2/N		2 597	2 470	127	-
152	600581	Nkonkobe JSS	Queenstown	Public Primary Schools		1	2006-02-07 2010-03-31	2/N		3 711	3 187	524	-
153	400801	Nkwalini JSS - Emergency	Mhatha	Public Primary Schools		1	2006-02-02 2010-03-31	2/N		2 279	2 052	227	-
154	500824	Noboyiso JSS	Maluti	Public Primary Schools		1	2006-01-16 2010-03-31	2/N		3 413	3 243	170	-
155	400848	Ntaba JSS	Mt Fletcher	Public Primary Schools		1	2003-11-28 2004-07-27	2/N		1 869	1 852	17	-
156	400871	Ntshimi JSS	Libode	Public Primary Schools		1	2006-04-01 2008-03-31	2/N		9 119	8 904	215	-
157	401073	Ntungwana JSS	Mhatha	Public Primary Schools		1	2006-04-01 2008-03-31	2/N		4 384	4 150	234	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of infrastructure School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration Date: Start Date: Finish	Budget Progra- mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>2. Upgrades and additions</b>													
158	400890	Nxothwe JSS	Qumbu	Public Primary Schools	1	2006-04-01 2010-03-31	2N		79	-	79	-	-
159	300530	Nyumaga JSS	Butterworth	Public Primary Schools	1	2004-04-20 2004-11-24	2N		128	-	128	-	-
160	401263	Phezukwile - Emergency	Mthatha	Public Primary Schools	1	2006-02-03 2006-02-03	2N		458	405	53	-	-
161	501042	Canqu JSS	Mt Frere	Public Primary Schools	1	2006-01-16 2010-03-31	2N		4 905	4 742	163	-	-
162	400960	Qurana JSS	Mt Fletcher	Public Primary Schools	1	2006-06-28 2010-03-31	2N		4 051	3 164	887	-	-
163	501061	Readsdale JSS	Mzimkhulu	Public Primary Schools	1	2003-11-19 2010-03-31	2N		2 191	2 124	67	-	-
164	400974	Sakela JSS	Mthatha	Public Primary Schools	1	2003-11-19 2004-10-19	2N		2 704	2 528	176	-	-
165	501096	Sidakeni JSS	Maluti	Public Primary Schools	1	2006-01-16 2010-03-31	2N		3 961	3 850	111	-	-
166	400998	Sikoma JSS	Libode	Public Primary Schools	1	2006-04-01 2008-03-31	2N		6 585	6 202	383	-	-
167	601017	Sophakama PS	Queenstown	Public Primary Schools	1	2006-02-07 2006-09-15	2N		382	172	210	-	-
168	600788	St.Gabriels JSS	Ngcobo	Public Primary Schools	1	2006-04-01 2010-03-31	2N		986	52	934	-	-
169	200870	Tyutyuza PS	Fort Beaufort	Public Primary Schools	1	2006-01-24 2006-07-19	2N		1 942	1 819	123	-	-
170	300632	Upper Ngxutyana JSS	Dutywa	Public Primary Schools	1	2004-01-29 2004-08-29	2N		1 880	1 860	20	-	-
171	200900	Wesley PS/Sibonelle	King Williams Town	Public Primary Schools	1	2004-01-30 2004-07-26	2N		2 191	2 191	-	-	-
172	401205	Zwelebango JSS	Mthatha	Public Primary Schools	1	2006-04-01 2010-03-31	2N		1 532	1 459	73	-	-
173	300330	Mgwabe JSS	Butterworth	Public Primary Schools	1	2004-11-25 2005-10-10	2N		87	62	25	-	-
174	501116	Sipetu JSS	Lusikisiki	Public Primary Schools	1	2008-09-30 2009-07-30	2N		3 029	229	2 800	-	-
175	500012	Balemi JSS	Mbizana	Public Primary Schools	1	2006-06-06 2006-12-06	2N		1 213	590	623	-	-
176	500168	Eukhanyisweni SPS	Mt Fletcher	Public Primary Schools	1	2006-02-01 2010-03-31	2N		1 484	885	599	-	-
177	500272	Gudlinda JPS	Maluti	Public Primary Schools	1	2006-01-31 2006-08-01	2N		1 442	1 150	292	-	-
178	600993	Mpunga JSS	Cofimvaba	Public Primary Schools	1	2006-01-31 2006-08-01	2N		1 250	1 141	109	-	-
179	601023	Dalubuzwe PS	Queenstown	Public Primary Schools	1	2008-09-19 2009-06-19	2N		10 891	7 720	3 171	-	-
180	500279	Gunyeni SPS	Lusikisiki	Public Primary Schools	1	2008-11-11 2009-11-11	2N		12 416	7 955	4 461	-	-
181	500396	Lehana's Pass JSS	Mt Fletcher	Public Primary Schools	1	2008-10-20 2009-09-21	2N		10 565	6 817	3 748	-	-
182	501003	Pabalong JSS	Maluti	Public Primary Schools	1	2008-10-16 2009-08-16	2N		6 201	1 521	4 680	-	-
183	401239	Upper Zimbane JSS	Mthatha	Public Primary Schools	1	2008-08-27 2009-08-27	2N		10 736	8 941	1 795	-	-
184	501296	Xoobeni JSS	Mbizana	Public Primary Schools	1	2008-10-30 2009-08-06	2N		9 732	5 583	4 149	-	-
185	500553	Meluti JSS	Mt Fletcher	Public Primary Schools	1	2006-04-01 2010-03-31	2N		1 758	1 626	132	-	-
186	500319	Iifha JSS	Mt Frere	Public Primary Schools	1	2003-11-11 2004-09-11	2N		3 018	2 715	303	-	-
187	500629	Mbumbazi JSS	Mt Frere	Public Primary Schools	1	2004-02-05 2004-09-11	2N		1 814	1 262	552	-	-
188	501044	Cebedu SPS	Lusikisiki	Public Primary Schools	1	2006-04-01 2008-03-31	2N		6 612	4 743	1 869	-	-
189	600190	Ethembeni School (sirms)	Sterkspruit	Public Primary Schools	1	2006-04-01 2008-03-31	2N		13	-	13	-	-
<b>Programme 2.1 Sub-total</b>									<b>836 369</b>	<b>685 978</b>	<b>150 411</b>	-	-
190	100521	Mlungisi Perfection SSS	Uitenhage	Public Primary Schools	1	2005-09-15 2005-12-14	2N		12	-	12	-	-
191	100572	Nkululeko SSS	Uitenhage	Public Primary Schools	1	2007-04-15 2010-03-31	2N		1 213	1 167	46	-	-
192	500334	Jikindaba SSS	Lusikisiki	Public Primary Schools	1	2006-04-01 2010-03-31	2N		2 747	1 601	1 147	-	-
193	200360	Lingani SSS	King Williams Town	Public Primary Schools	1	2008-09-29 2009-10-30	2N		2 355	2 179	176	-	-
194	200451	Mbulelo Benekana SSS	King Williams Town	Public Primary Schools	1	2008-10-28 2009-08-07	2N		5 243	4 366	877	-	-
195	200482	Minkulu SSS	King Williams Town	Public Primary Schools	1	2008-11-05 2009-12-11	2N		2 611	2 159	451	-	-
196	100531	Motherwell SSS	Port Elizabeth	Public Primary Schools	1	2009-03-31 2010-03-12	2N		15 574	13 266	2 308	-	-
197	200539	Nathaniel Pama SSS	King Williams Town	Public Primary Schools	1	2008-10-08 2009-11-24	2N		2 238	2 175	63	-	-
198	200551	Ndileka SSS	King Williams Town	Public Primary Schools	1	2008-09-30 2009-09-16	2N		2 652	2 532	119	-	-
199	200609	Nompendulo SSS	King Williams Town	Public Primary Schools	1	2008-09-30 2009-11-24	2N		3 090	2 937	153	-	-
200	600620	Nonzakazi JPS	Craddock	Public Primary Schools	1	2008-09-19 2009-10-30	2N		1 635	1 135	500	-	-
201	600969	Phakama-Hofmeyr SSS	Craddock	Public Primary Schools	1	2008-09-19 2009-10-30	2N		3 655	2 000	1 655	-	-
202	200797	Siyazama SSS	King Williams Town	Public Primary Schools	1	2008-09-30 2009-09-16	2N		2 808	2 673	135	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates
							Date: Start	Date: Finish			MTEF 2011/12 R'000	MTEF 2012/13 R'000	
<b>2. Upgrades and additions</b>													
203	300057	Delulianga SSS	Butterworth	Public Primary Schools		1	2008-09-16	2009-10-16		9 625	7 378	2 247	
204	200197	Gcato SSS	Fort Beaufort	Public Primary Schools		1	2008-09-17	2009-11-30		7 113	5 757	1 356	
205	300663	Xinxaxa SSS	Butterworth	Public Primary Schools		1	2008-10-07	2009-12-11		7 057	5 436	1 621	
206	999225	Agent Fees (CDC)	Various	Public Primary Schools		1	2010-04-01	2011-03-31		30 237	6 237	7 527	9 000
207	500027	Bethania SSS	Mt Fletcher	Public Primary Schools		1	2006-04-01	2010-03-31		2 345	2 180	165	
208	500659	Mfundisweni SSS (Phase 2)	Luskiski	Public Primary Schools		1	2004-02-09	2005-04-13		100	-	100	
209	500041	Bizana Village SSS	Mbizana	Public Primary Schools		1	2003-11-07	2005-03-07		7 079	6 990	89	
210	100118	Chubekile SSS	Port Elizabeth	Public Primary Schools		1	2006-02-09	2010-03-31		16 629	16 165	464	
211	100244	Gevendale SSS	Port Elizabeth	Public Primary Schools		1	2006-01-25	2007-04-20		11 210	10 947	263	
212	601031	Isikhoba Tech School.	Cofimvaba	Public Primary Schools		1	2003-12-01	2010-03-31		5 757	4 787	970	
213	400282	Jamangile SSS	Mt Fletcher	Public Primary Schools		1	2006-12-01	2008-06-28		7 480	7 131	349	
214	600308	Jonas goduka hs	Sterkspruit	Public Primary Schools		1	2004-04-14	2005-01-14		3 915	3 915	-	
215	400308	Joubert Ludidi SSS	Qumbu	Public Primary Schools		1	2003-11-20	2005-01-20		6 650	6 374	276	
216	100382	Khutliso Daniels SSS	Grahamstown	Public Primary Schools		1	2004-01-07	2005-02-08		6 208	6 038	170	
217	501358	Lehana SSS	Mt Fletcher	Public Primary Schools		1	2006-01-28	2010-03-31		17 114	15 673	1 441	
218	500486	Luzie Drift SSS	Mt Fletcher	Public Primary Schools		1	2003-11-07	2004-09-06		3 017	2 991	26	
219	100493	Merry Waters SSS	Grahamstown	Public Primary Schools		1	2006-04-01	2008-03-31		6 852	6 489	163	
220	500732	Moiketisi SSS	Maluti	Public Primary Schools		1	2006-01-17	2010-03-31		5 144	4 991	153	
221	400716	Ndamase SSS (Renov hall & Plant room.)	Libode	Public Primary Schools		1	2006-04-01	2008-03-31		2 774	2 673	101	
222	400716	Ndamase SSS (Cisrims)	Libode	Public Primary Schools		1	2006-02-03	2006-12-03		4 339	4 199	140	
223	400716	Ndamase SSS (External wrks & Civil.)	Libode	Public Primary Schools		1	2006-01-20	2006-11-20		5 937	5 728	209	
224	400876	Samuel nombewu SSS	Mt Fletcher	Public Primary Schools		1	2006-01-24	2010-03-31		4 095	3 814	281	
225	200816	St Matthews SSS	King Williams Town	Public Primary Schools		1	2004-03-26	2004-10-15		6 621	6 572	49	
226	600829	Thandisizwe	Lady Frere	Public Primary Schools		1	2006-04-01	2010-03-31		260	-	260	
227	200881	Uvive SSS	East London	Public Primary Schools		1	2006-06-11	2010-03-31		12 865	11 339	1 526	
228	401225	Zweidumo SSS	Mthatha	Public Primary Schools		1	2008-08-27	2009-08-27		15 087	9 972	5 103	
229	501237	Xhorong SSS	Maluti	Public Primary Schools		1	2006-04-01	2010-03-31		4 681	4 420	261	
230	400989	Shawbury HS (bldg wrks)	Qumbu	Public Primary Schools		1	2006-04-01	2008-03-31		25 663	23 976	1 687	
231	400989	Shawbury HS (Civils)	Qumbu	Public Primary Schools		1	2006-04-01	2008-03-31		9 098	8 821	277	
232	100731	St Colmcille SSS	Uitenhage	Public Primary Schools		1	2006-11-02	2010-03-31		7 611	6 930	681	
233	500659	Mfundisweni SSS	Luskiski	Public Primary Schools		1	2006-04-01	2010-03-31		5 727	-	-	
<b>Programme 2.2 Sub-total</b>													
234	401385	Tsolo Spec School (Phase III)	Qumbu	Special School		1	2010-04-01	2012-03-31		7 717	6 994	723	9 000
235	501280	Vukuzenzele Special School	Mbizana	Special School		1	2010-04-01	2012-03-31		3 934	3 887	47	-
236	501355	Nompumalanga	Mbizana	Special School		1	2010-04-01	2011-03-31		1 000	-	1 000	-
237	100970	Luthando Luvuyo	Port Elizabeth	Special School		1	2010-04-01	2011-03-31		1 000	-	1 000	-
238	999225	Spec Schools IGP	Various	Special School		1	2011-04-01	2014-03-31		-	-	-	86 950
<b>Programme 4.5 Sub-total IGP</b>													
239	999225	Sigcau Spec School (Phase III)	Luskiski	Special School		1	2010-04-01	2012-03-31		13 651	47	12 881	59 336
240	501451	Nolutha Spec School (Ablutions)	Mt Frere	Special School		1	2003-12-04	2004-03-04		625	605	20	-
241	501451	Nolutha Spec School (Preiabs)	Mt Frere	Special School		1	2006-02-25	2006-05-25		589	422	167	-
242	100982	Khanyisa - PE	Port Elizabeth	Special School		1	2011-04-01	2012-03-31		13 436	-	1 067	12 369
243	501451	Nolutha Spec School (add disrms & hostel)	Mt Frere	Special School		1	2012-04-01	2013-03-31		5 611	-	5 611	-
244	500387	Kwaqonda SPS	Luskiski	Special School		1	2012-04-01	2013-03-31		4 671	-	4 671	-
<b>Programme 4.1 Sub-total</b>													
										<b>84 492</b>	<b>1 027</b>	<b>10 233</b>	<b>38 337</b>

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Budget Progra- mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
						Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000	
<b>2. Upgrades and additions</b>															
245	700006	Ezibeleni Tech (Ikhala)	Queenstown	FET Colleges	1	2010-04-01	2011-03-31	5N		13 575	12 873	317			
246	700003	King Himsa College	Butterworth	FET Colleges	1	2010-04-01	2011-03-31	5N		4 744	4 439	179			
247	700007	Lovedale (Alice)	Fort Beaufort	FET Colleges	1	2010-04-01	2011-03-31	5N		1 404	862	542			
248	700005	Mt Fere Tech (Ingwe)	Mt Fere	FET Colleges	1	2010-04-01	2011-03-31	5N		17 714	16 824	190			
249	700003	King Himsa College (admin)	Butterworth	FET Colleges	1	2010-04-01	2011-03-31	5N		21 162	14 443	3 128			
250	700004	KSD (Cicira) College bldgs	Mhatha	FET Colleges	1	2010-04-01	2011-03-31	5N		59 540	52 865	2 000			
		<b>Programme 5.1 Sub-total</b>								<b>118 139</b>	<b>102 306</b>	<b>6 356</b>			
<b>Total Upgrade and Additions</b>															
										<b>1 361 593</b>	<b>1 035 472</b>	<b>218 082</b>	<b>134 642</b>	<b>69 099</b>	
<b>3. Rehabilitation, renovations and refurbishment</b>															
1	900025	EFMS	Head Office	Admin	1	2005-04-01	2013-03-31	1N		6 586	1 086	3 600			
2	900025	Programme Management Team	Head Office	Admin	1	2005-04-01	2013-03-31	1N		2 605	1 800	250			
		<b>Programme 1.2 Sub-total</b>										<b>3 850</b>	<b>2 160</b>	<b>295</b>	
3	999002	Butterworth District Office	Butterworth	District office	1	2009-07-01	2011-03-31	1N		8 432	-	2 500			
4	999013	Libode District Office (community college)	Libode	Community College	1	2009-04-01	2011-03-31	1N		8 432	-	1 500			
5	999009	St. Aiden's District Office	Grahamstown	District office	1	2010-04-01	2011-03-31	1N		614	174	440			
6	999000	Cabling Head Office & Districts	Head Office	Head & District Office	1	2008-04-01	2009-03-31	1N		2 000	1 004	996			
7	900025	District Offices (Planning fees)	Head Office	District office	1	2010-04-01	2011-03-31	1N		500	-	500			
8	900025	Document Management System Centre	Head Office	Document Management Centre	1	2010-04-01	2012-03-31	1N		4 956	-	2 000			
9	900025	Maintenance - Head Office	Head Office	Admin	1	2010-04-01	2014-03-31	1N		23 240	-	2 000			
		<b>Programme 1.3 Sub-total</b>								<b>57 365</b>	<b>4 064</b>	<b>9 936</b>	<b>14 569</b>	<b>22 491</b>	
10	999025	Technical Secondary Schools - IGP	Various	Public Secondary School	1	2010-04-01	2014-03-31	2N		27 005	-	2 005			
		<b>Programme 2.6 Sub-total IGP</b>										<b>2 005</b>	<b>4 011</b>	<b>6 016</b>	
11	600319	Khanyisa - Cala (2nd Phase Spec Sch)	Ngcobo	Special School	1	2010-04-01	2011-03-31	4N		970	73	897			
12	999025	Sigcau Spec School (Phase I)	Lusikisiki	Special School	1	2010-04-01	2013-03-31	4N		12 650	-	9 542			
13	401048	Thembsisa Spec School	Mhatha	Special School	1	2010-04-01	2012-03-31	4N		7 499	-	6 899			
14	100293	Happydale Spec School	Port Elizabeth	Special School	1	2010-04-01	2011-03-31	4N		-	-	-			
15	100642	Quest Spec School	Port Elizabeth	Special School	1	2010-04-01	2011-03-31	4N		1 140	-	1 140			
16	999025	Reuben Birin	Uitenhage	Special School	1	2010-04-01	2011-03-31	4N		-	-	-			
		<b>Programme 4.5 Sub-total IGP</b>								<b>22 259</b>	<b>73</b>	<b>18 478</b>	<b>3 708</b>	<b>245</b>	
17	200886	Vukhamba Special School	East London	Special School	1	2011-04-01	2012-03-31	4N		6 442	-	6 197			
18	600319	Khanyisa Spec School (bldg wrks)	Ngcobo	Special School	1	2007-04-01	2012-03-31	4N		48	-	-			
19	600305	JJ Serfontein (Bldg)	Queenstown	Special School	1	2004-04-15	2004-07-14	4N		51	-	51			
20	999025	Sigcau Spec School (Phase I)	Lusikisiki	Special School	1	2008-04-01	2011-03-31	4N		5 335	5 062	273			
21	401385	Tsolo Spec School (Phase I)	Qumbu	Special School	1	2010-04-01	2012-03-31	4N		6 004	5 814	190			
22	401385	Tsolo Spec School (Phase II)	Qumbu	Special School	1	2008-04-01	2011-03-31	4N		6 500	6 470	30			
23	600319	Khanyisa Spec School (Sewer)	Ngcobo	Special School	1	2008-04-01	2011-03-31	4N		25	-	25			
		<b>Programme 4.1 Sub-total</b>								<b>24 405</b>	<b>17 346</b>	<b>6 766</b>	<b>245</b>	<b>245</b>	
24	999008	ECMC Graaff-Reinet	Graaff-Reinet	FET College	1	2008-04-01	2011-03-31	5N		6 932	5 320	145			
25	401375	KSD (Mhatha) Tech College	Mhatha	FET College	1	2009-04-01	2010-03-31	5N		18 375	16 331	1 358			
		<b>Programme 5.1 Sub-total</b>								<b>25 307</b>	<b>21 651</b>	<b>1 503</b>	<b>24 693</b>	<b>28 802</b>	
<b>Total rehabilitation, renovations and refurbishment</b>															
										<b>129 336</b>	<b>43 134</b>	<b>42 538</b>	<b>24 693</b>	<b>28 802</b>	



Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	School - primary, secondary, specialised, admin block, water, electricity, sanitation, classrooms or fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
							Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000	
<b>4. Maintenance and repairs</b>																
1	200518	Mkolisi PS	East London	Public Primary School	Public Primary School	1	2008-09-25	2010-01-22	2	N	425	209	216	-	-	
2	200567	Ngqowa PS	King Williams Town	Public Primary School	Public Primary School	1	2008-04-01	2010-01-15	2	N	378	100	278	-	-	
3	200866	Tlityaba L/HPS	King Williams Town	Public Primary School	Public Primary School	1	2008-09-17	2009-09-11	2	N	260	184	76	-	-	
4	200505	Msumdulu PS	East London	Public Primary School	Public Primary School	1	2008-04-01	2010-01-15	2	N	12	-	12	-	-	
5	200941	Zikwaba PS	East London	Public Primary School	Public Primary School	1	2008-04-01	2009-02-16	2	N	18	-	18	-	-	
6	200135	Duncan Village PS	East London	Public Primary School	Public Primary School	1	2008-04-01	2008-12-10	2	N	30	-	30	-	-	
7	200276	Inyathi PS	East London	Public Primary School	Public Primary School	1	2008-04-01	2009-03-11	2	N	40	-	40	-	-	
8	200358	Legeni L/HPS	King Williams Town	Public Primary School	Public Primary School	1	2008-04-01	2009-10-30	2	N	326	165	161	-	-	
9	200809	Sosebenza PS	King Williams Town	Public Primary School	Public Primary School	1	2008-08-04	2009-05-18	2	N	154	92	62	-	-	
10	600671	Phiget/Mzazi JSS	Queenstown	Public Primary School	Public Primary School	1	2008-10-03	2009-12-01	2	N	1 672	152	1 520	-	-	
11	600883	Van Collier PS	Queenstown	Public Primary School	Public Primary School	1	2008-10-03	2009-09-16	2	N	915	778	137	-	-	
12	600253	Hewu HS	Queenstown	Public Primary School	Public Primary School	1	2008-09-30	2009-12-08	2	N	1 353	786	567	-	-	
13	600260	Hlaithembent JP	Craddock	Public Primary School	Public Primary School	1	2009-04-01	2009-12-10	2	N	238	189	49	-	-	
14	601121	Tabata JSS	Lady Frere	Public Primary School	Public Primary School	1	2008-10-07	2009-11-27	2	N	228	190	38	-	-	
15	600236	Matshona JSS	Cofimvaba	Public Primary School	Public Primary School	1	2008-08-26	2009-04-21	2	N	393	347	46	-	-	
16	600492	Mkululi JSS	Cofimvaba	Public Primary School	Public Primary School	1	2008-08-26	2009-11-12	2	N	538	487	51	-	-	
17	600749	Sinatko JSS	Queenstown	Public Primary School	Public Primary School	1	2008-10-03	2009-12-09	2	N	750	505	245	-	-	
18	601002	Kolonga JSS	Cofimvaba	Public Primary School	Public Primary School	1	2008-04-01	2009-11-26	2	N	970	802	168	-	-	
19	601052	Mhlobo JSS	Cofimvaba	Public Primary School	Public Primary School	1	2008-04-01	2010-01-15	2	N	1 883	640	1 243	-	-	
20	600475	Mlokovama JSS	Sterkspruit	Public Primary School	Public Primary School	1	2008-04-01	2009-06-05	2	N	522	488	34	-	-	
21	600584	Nkosiyakhe SPS	Craddock	Public Primary School	Public Primary School	1	2008-04-01	2009-09-23	2	N	575	469	106	-	-	
22	600303	J.A. Ncaza PS	Craddock	Public Primary School	Public Primary School	1	2008-09-02	2008-12-02	2	N	445	442	3	-	-	
23	600149	Dyobudaka JSS	Lady Frere	Public Primary School	Public Primary School	1	2008-08-28	2009-08-12	2	N	345	300	45	-	-	
24	100596	Nilemeza PS	Uitenhage	Public Primary School	Public Primary School	1	2008-04-01	2009-11-30	2	N	188	185	3	-	-	
25	100268	Graaff-Reinet PS	Graaff-Reinet	Public Primary School	Public Primary School	1	2008-04-01	2009-11-30	2	N	198	141	57	-	-	
26	100038	Archie Mibolekwa PS	Grahamstown	Public Primary School	Public Primary School	1	2008-04-01	2009-09-16	2	N	145	123	22	-	-	
27	100147	Dairrose PS	Uitenhage	Public Primary School	Public Primary School	1	2008-04-01	2009-11-30	2	N	111	108	3	-	-	
28	500110	Darkhhe JSS	Lusikisiki	Public Primary School	Public Primary School	1	2008-04-01	2009-01-05	2	N	517	184	333	-	-	
29	500507	Maifalasiu JSS	Mt Fletcher	Public Primary School	Public Primary School	1	2008-09-04	2009-11-22	2	N	244	216	28	-	-	
30	500968	Ntola JSS	Maluti	Public Primary School	Public Primary School	1	2008-04-01	2009-06-25	2	N	104	102	2	-	-	
31	501226	Tsekong JSS	Mt Fletcher	Public Primary School	Public Primary School	1	2008-04-01	2009-03-11	2	N	111	75	36	-	-	
32	500560	Mandleni JSS	Mt Frere	Public Primary School	Public Primary School	1	2008-04-01	2009-11-30	2	N	577	466	111	-	-	
33	500434	Lower Qoqo JSS	Lusikisiki	Public Primary School	Public Primary School	1	2008-10-14	2009-02-15	2	N	285	224	61	-	-	
34	500558	Manaleni JSS	Lusikisiki	Public Primary School	Public Primary School	1	2008-04-01	2009-10-27	2	N	244	142	102	-	-	
35	500626	Mbongweni JSS	Lusikisiki	Public Primary School	Public Primary School	1	2008-04-01	2009-07-04	2	N	253	221	32	-	-	
36	500387	Kwaqonda JSS	Lusikisiki	Public Primary School	Public Primary School	1	2008-10-14	2009-02-15	2	N	262	172	90	-	-	
37	501329	Zinini JSS	Mbizana	Public Primary School	Public Primary School	1	2008-04-01	2009-07-04	2	N	78	46	32	-	-	
38	501276	Yoveni JSS	Mt Frere	Public Primary School	Public Primary School	1	2008-10-14	2009-02-15	2	N	142	83	59	-	-	
39	500097	Colana JSS	Lusikisiki	Public Primary School	Public Primary School	1	2008-04-01	2009-06-25	2	N	95	40	55	-	-	
40	501067	Rochdale JSS	Maluti	Public Primary School	Public Primary School	1	2008-04-01	2009-08-10	2	N	508	495	13	-	-	
41	500274	Gugu SPS	Maluti	Public Primary School	Public Primary School	1	2008-04-01	2009-08-08	2	N	273	259	14	-	-	
42	500468	Luphandlasi JSS	Mbizana	Public Primary School	Public Primary School	1	2008-04-01	2009-03-11	2	N	102	98	4	-	-	
43	400321	Kaula JSS	Mthatha	Public Primary School	Public Primary School	1	2008-04-01	2009-07-13	2	N	98	64	34	-	-	
44	400246	Gura JSS	Qumbu	Public Primary School	Public Primary School	1	2008-05-21	2010-03-09	2	N	1 090	827	263	-	-	
45	300616	Itywaka JSS	Dutywa	Public Primary School	Public Primary School	1	2008-05-27	2009-07-20	2	N	62	56	6	-	-	

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	School - primary, secondary, specialised, admin block, water, electricity, sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates	
							Date: Start					MTEF 2011/12 R'000	MTEF 2012/13 R'000	
							Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>4. Maintenance and repairs</b>														
46	400630	Mbekeni	Ngcobo	Public Primary School	Public Primary School	1	30 May 08	2009-09-01	2N	81	79	2	-	-
47	401046	Tembeni SPS	Ngcobo	Public Primary School	Public Primary School	1	23 May 08	2009-10-14	2N	314	290	24	-	-
48	401301	Dumalisile JSS	Mthatha	Public Primary School	Public Primary School	1	2008-05-19	2009-09-18	2N	320	316	4	-	-
49	400271	Hobeni JSS	Dutywa	Public Primary School	Public Primary School	1	2008-04-01	2009-11-16	2N	147	113	34	-	-
50	300397	Mumelwano JPS	Butterworth	Public Primary School	Public Primary School	1	2008-05-21	2009-09-14	2N	112	97	15	-	-
51	501218	Toiwani JSS	Qumbu	Public Primary School	Public Primary School	1	2008-04-01	2009-06-01	2N	363	273	90	-	-
52	400418	Lutubeni JSS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-11-16	2N	186	152	34	-	-
53	400167	Engcobo JSS	Ngcobo	Public Primary School	Public Primary School	1	2008-05-23	2009-09-10	2N	181	133	48	-	-
54	300582	TS Matsiliza JSS	Dutywa	Public Primary School	Public Primary School	1	2008-05-27	2009-08-11	2N	658	580	78	-	-
55	300089	Esingeni JSS	Dutywa	Public Primary School	Public Primary School	1	2008-05-27	2009-06-01	2N	79	62	17	-	-
56	400974	Sakela JSS	Mthatha	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	713	584	129	-	-
57	400518	Maxwete JSS	Mthatha	Public Primary School	Public Primary School	1	2008-04-01	2009-11-01	2N	149	144	5	-	-
58	400610	Mkatazo JSS	Dutywa	Public Primary School	Public Primary School	1	2008-04-01	2009-02-20	2N	187	126	61	-	-
59	401146	Xabane JSS	Qumbu	Public Primary School	Public Primary School	1	2008-04-01	2009-10-31	2N	81	32	49	-	-
60	400920	Pondomiseni JSS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-12-15	2N	134	76	58	-	-
61	401006	Sitha JSS	Libode	Public Primary School	Public Primary School	1	29 May 08	2009-10-22	2N	979	133	846	-	-
62	500945	Nobuhali Sigcau JSS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-11-01	2N	134	125	9	-	-
63	400019	Bashee JSS	Ngcobo	Public Primary School	Public Primary School	1	23.05.08	2009-08-21	2N	122	77	45	-	-
64	401158	Yawa JSS	Ngcobo	Public Primary School	Public Primary School	1	30.05.08	2009-10-14	2N	146	136	10	-	-
65	999925	Non-Grid Electricity	Various	Public Primary School	Public Primary School	1	2011-04-01	2013-03-31	2N	12 000	-	-	6 000	6 000
66	999925	Emergency / Maintenance	Various	Public Primary School	Public Primary School	1	2011-04-01	2013-03-31	2N	207 394	-	-	88 332	119 062
67	100025	Alpha PS	Port Elizabeth	Public Primary School	Public Primary School	1	2008-04-01	2009-11-01	2N	1 959	1 860	99	-	-
68	100003	Aberdeen PS (Water Tanks)	Graaff-Reinet	Public Primary School	Public Primary School	1	2008-11-20	2010-03-31	2N	677	389	288	-	-
69	100009	Addo PS	Port Elizabeth	Public Primary School	Public Primary School	1	2009-04-01	2010-03-31	2N	-	-	-	-	-
70	400007	Ashton Nkala SPS	Mthatha	Public Primary School	Public Primary School	1	2006-11-02	2010-03-31	2N	2 072	1 721	351	-	-
71	100178	AW Habelgaan	Port Elizabeth	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	60	-	60	-	-
72	100312	Brandwag	Uitenhage	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	75	65	10	-	-
73	200061	Buffalo Flats PS	East London	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	798	638	160	-	-
74	100001	Bukani PS	Uitenhage	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	623	561	62	-	-
75	999925	Disaster (MEC's interventions)	Various	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	15 000	-	4 000	5 000	6 000
76	200163	Encotcheni PS	East London	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	793	542	251	-	-
77	800931	Esgubudwini PS	Lusikisi	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	415	-	415	-	-
78	100234	Fumisukoma Primary	Port Elizabeth	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	61	-	61	0	-
79	500239	Gabalana JSS	Lusikisi	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	4 840	-	4 840	-	-
80	500244	Gomlifu JSS	Lusikisi	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 242	592	650	-	-
81	999925	GHT Education District: Various school	Graaff-Reinet	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	69	-	69	-	-
82	400212	Gobindovu JSS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 983	1 627	356	-	-
83	200245	Hillingdale PS	East London	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	83	80	3	-	-
84	600269	Hofmeyer SPS	Cradock	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 125	685	440	-	-
85	500326	xopo JSS	Lusikisi	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	623	-	623	-	-
86	100314	Jansenville Huis Grobler (Hostel repairs)	Graaff-Reinet	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	19	-	19	-	-
87	100314	Jansenville Huis Grobler (Water Tanks)	Graaff-Reinet	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	677	389	288	-	-
88	100105	Karel Du Toit (Water Tanks)	Graaff-Reinet	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	677	389	288	-	-
89	600351	Khundulu JSS	Lady Frere	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	2 077	-	2 077	-	-
90	500385	KwaNondudumo SPS	Lusikisi	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 039	-	1 039	-	-
91	500389	KwaZizamele JSS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 534	-	1 534	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration Date: Start	Project Duration Date: Finish	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates 2011/12 R'000	MTEF 2012/13 R'000
<b>4. Maintenance and repairs</b>															
92	400353	Langeni SPS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N		959	-	959	-	-
93	400381	Lower Mngamnye JSS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 983	1 427	556	-	-	-
94	500458	Lujecwani JSS	Lusikisiki	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	623	-	623	-	-	-
95	300803	Luxomo JSS	King Williams Town	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	2 701	-	2 701	-	-	-
96	300276	Mamfeneni JSS	Dutywa	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	959	-	959	-	-	-
97	300313	Mcutwa SPS	Dutywa	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 564	1 024	540	-	-	-
98	400571	Mumazulu JSS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	2 301	-	2 301	-	-	-
99	300317	Mwendu	Dutywa	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	684	663	21	-	-	-
100	500781	Mswakazi JSS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	2 322	1 757	565	-	-	-
101	200513	Mtyana Combined	East London	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	413	-	413	-	-	-
102	200518	Mkolisi PS	East London	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	102	-	102	-	-	-
103	500824	Mzamba JSS	Mbizana	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	2 493	-	2 493	-	-	-
104	500874	Ngcaka JSS	Libode	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 918	-	1 918	-	-	-
105	200593	Nobumba	King Williams Town	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 246	-	1 246	-	-	-
106	200611	Nompumlelo PS	East London	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 526	-	1 526	-	-	-
107	500943	Nowalala JSS	Lusikisiki	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	2 666	1 857	809	-	-	-
108	300835	Nshingeni JSS	Dutywa	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 023	562	461	-	-	-
109	501010	Pepong JSS	Maluti	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 254	815	439	-	-	-
110	100612	PJ Olivier: FEES	Grahamstown	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	449	193	256	-	-	-
111	200720	Qongqotha	King Williams Town	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 662	-	1 662	-	-	-
112	100672	Sakhululeka	Fort Beaufort	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	8 789	-	4 025	-	-	-
113	600739	Sibuyele Combined	Queenstown	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	1 095	-	300	-	-	-
114	501143	Songishe JSS (slirms)	Mt Frere	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	778	42	306	-	-	-
115	999609	St. Aidens District Office	Grahamstown	Public Primary School	Public Primary School	1	2008-04-01	2009-09-14	2N	614	174	1	-	-	-
116	501177	Taleni SPS	Libode	Public Primary School	Public Primary School	1	2009-05-20	2010-03-31	2N	2 344	1 538	323	-	-	-
117	501180	Tandizulu JSS	Lusikisiki	Public Primary School	Public Primary School	1	2010-04-01	2011-03-31	2N	623	-	623	-	-	-
118	501235	Tshoniswa SPS	Lusikisiki	Public Primary School	Public Primary School	1	2009-05-22	2010-03-31	2N	1 935	1 189	746	-	-	-
119	300630	Upper Mthwaku	Butterworth	Public Primary School	Public Primary School	1	2008-02-28	2010-03-31	2N	408	403	5	-	-	-
120	200957	Zweilandie L/HPS	King Williams Town	Public Primary School	Public Primary School	1	2010-04-01	2011-03-31	2N	1 454	-	1 454	-	-	-
<b>Programme 2.1 Sub-total</b>															
121	200017	Amazizi SSS	King Williams Town	Public Secondary School	Public Secondary School	1	2008-09-17	2009-02-04	2N	89	-	89	-	-	-
122	600484	Middelands SSS	Sterkspruit	Public Secondary School	Public Secondary School	1	2008-09-02	2009-06-11	2N	225	77	148	-	-	-
123	600004	Abambo HS	Queenstown	Public Secondary School	Public Secondary School	1	2008-04-01	2009-09-16	2N	415	297	118	-	-	-
124	999925	Algoa College	Port Elizabeth	Public Secondary School	Public Secondary School	1	2008-04-01	2010-03-31	2N	123	120	3	-	-	-
125	500338	Jojo SSS	Mt Frere	Public Secondary School	Public Secondary School	1	2008-10-14	2009-02-05	2N	115	86	29	-	-	-
126	500764	Mpondombini SSS	Mbizana	Public Secondary School	Public Secondary School	1	2008-04-01	2009-01-05	2N	224	195	29	-	-	-
127	501195	Thembalesizwe Tech SSS	Mbizana	Public Secondary School	Public Secondary School	1	2008-09-03	2009-01-05	2N	182	141	41	-	-	-
128	501404	Chief Dumile SSS	Mbizana	Public Secondary School	Public Secondary School	1	2008-09-03	2009-01-05	2N	73	59	14	-	-	-
129	401085	Ugie SSS	Mt Fletcher	Public Secondary School	Public Secondary School	1	2008-04-01	2008-06-01	2N	240	166	74	-	-	-
130	400539	Mbolompo Comp	Mthatha	Public Secondary School	Public Secondary School	1	2008-05-26	2009-07-06	2N	78	66	12	-	-	-
131	400031	Bekisizwe SPS	Mthatha	Public Secondary School	Public Secondary School	1	2010-04-01	2011-03-31	2N	2 650	-	2 650	-	-	-
132	100079	Booyesen Park High (fire)	Port Elizabeth	Public Secondary School	Public Secondary School	1	2008-04-01	2010-03-31	2N	21	-	21	-	-	-
133	100079	Booyesen Park High (lits)	Port Elizabeth	Public Secondary School	Public Secondary School	1	2008-04-01	2010-03-31	2N	310	295	15	-	-	-
134	100178	Dr A W Habelgaan PS	Port Elizabeth	Public Secondary School	Public Secondary School	1	2010-04-01	2011-03-31	2N	8 173	-	4 173	-	-	-
135	600155	Echibini SSS	Lady Frere	Public Secondary School	Public Secondary School	1	2009-04-04	2010-03-31	2N	1 058	438	620	-	-	-
136	600179	Engojini PS	Queenstown	Public Secondary School	Public Secondary School	1	2010-04-01	2011-03-31	2N	1 039	-	1 039	-	-	-
													<b>106 243</b>	<b>131 062</b>	
													<b>328 047</b>	<b>36 362</b>	<b>54 380</b>

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration Date: Start	Project Duration Date: Finish	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
<b>4. Maintenance and repairs</b>														
137	200183	Forbes Grant School	King Williams Town	School - primary, secondary, specialised, admin block, water; electricity; sanitation; fencing; etc)	1	2010-04-01	2011-03-31			4 394	-	4 394	-	-
138	400230	Gqubeni JSS	Mthatha	Public Secondary School	1	2010-04-01	2011-03-31	2N		3 810	-	3 810	-	-
139	100375	Kamvalesizwe Combined Sch	Grahamstown	Public Secondary School	1	2010-04-01	2011-03-31	2N		5 193	-	3 193	2 000	-
140	600345	Kopano SSS	Cradock	Public Secondary School	1	2010-04-01	2011-03-31	2N		3 739	-	3 739	-	-
141	600375	Lingellie SSS	Queenstown	Public Secondary School	1	2009-04-01	2010-03-31	2N		1 690	128	1 562	-	-
142	500551	Maluti SSS	Maluti	Public Secondary School	1	2010-04-01	2011-03-31	2N		930	-	930	-	-
143	300164	Mzomomhle SSS	Butterworth	Public Secondary School	1	2010-04-01	2011-03-31	2N		623	-	623	-	-
144	500900	Niyona JSS	Mt Frere	Public Secondary School	1	2010-04-01	2011-03-31	2N		2 285	-	2 285	-	-
145	501029	Pobokong	Maluti	Public Secondary School	1	2010-04-01	2011-03-31	2N		1 039	-	1 039	-	-
146	100632	Port Alfred HS	Grahamstown	Public Secondary School	1	2008-04-01	2010-03-31	2N		380	378	2	-	-
147	400966	Richard Samela	Qumbu	Public Secondary School	1	2010-04-01	2011-03-31	2N		415	-	415	-	-
148	201033	Sakhikamva SSS	East London	Public Secondary School	1	2010-04-01	2011-03-31	2N		2 077	-	2 077	-	-
149	100682	Sapphire Road PS	Port Elizabeth	Public Secondary School	1	2010-04-01	2011-03-31	2N		7 271	-	4 495	2 776	-
150	100722	Spandau SSS (hostel repairs)	Graaff-Reinet	Public Secondary School	1	2008-12-04	2010-03-31	2N		461	357	104	-	-
151	200816	St Mathews SSS	King Williams Town	Public Secondary School	1	2009-04-01	2010-03-31	2N		19 900	1 115	10 028	8 757	-
152	200838	Thembalesizwe SSS	King Williams Town	Public Secondary School	1	2009-04-01	2010-03-31	2N		10 030	285	8 671	1 074	-
153	600850	Toisekraal JPS	Queenstown	Public Secondary School	1	2010-04-01	2011-03-31	2N		2 493	-	2 493	-	-
154	501229	Tsepislo JSS	Maluti	Public Secondary School	1	2010-04-01	2011-03-31	2N		930	-	930	-	-
155	100851	Westville SSS	Port Elizabeth	Public Secondary School	1	2008-04-01	2010-03-31	2N		21	-	21	-	-
156	200946	Zimindile HS	King Williams Town	Public Secondary School	1	2010-04-01	2011-03-31	2N		831	-	831	-	-
157	99999	Special Schools	Various	Special Schools	1	2010-04-01	2011-03-31	4N		83 528	4 203	60 718	18 606	-
		<b>Programme 2.2 Sub-total</b>								30 000	-	14 000	10 000	10 000
		<b>Programme 4.1 Sub-total</b>								30 000	-	14 000	10 000	10 000
158	999925	Technical Secondary Schools recapitalisation	Various	Tech. Secondary Recap.	1	2010-04-01	2013-03-31	2N		13 300	-	1 050	5 000	7 250
		<b>Programme 2.2 Recap Sub-total</b>										1 050	5 000	7 250
<b>5. Infrastructure transfers - current</b>														
1	900025	Maintenance - Public Primary School	King Williams Town	Maintenance	1	2010-04-01	2011-03-31	2N		144 574	-	19 141	20 780	21 819
2	900025	Maintenance - Public Secondary School	King Williams Town	Maintenance	1	2010-04-01	2011-03-31	2N		101 932	-	26 023	28 257	29 700
		<b>Programme 2 Sub-total</b>								246 506	-	45 164	49 037	51 519
3	999925	Special Schools	Various	Special Schools	1	2010-04-01	2011-03-31	4N		20 000	-	-	-	-
		<b>Total Maintenance and repairs</b>								688 081	40 565	175 312	188 887	199 831
<b>6. Infrastructure transfers - capital</b>														
		<b>Total Education Infrastructure</b>								5 508 708	2 846 872	1 323 485	1 488 253	1 597 471



## Vote 7

## Local Government and Traditional Affairs

Table 7.1: Summary of departmental allocation

R' 000	2010/11	2011/12	2012/13
	To be appropriated		
<b>MTEF allocations</b>	<b>707 627</b>	<b>718 779</b>	<b>756 010</b>
of which			
Current payments	684 919	694 692	730 672
Transfers and subsidies	11967	12 693	13 353
Payments for capital assets	10 742	11394	11985
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>MEC for Local Government &amp; Traditional Affairs</b>		
Administering Department	<b>Local Government</b>		
Accounting Officer	<b>Head of Department</b>		

## 1. Overview

### 1.1 Vision

A strong and efficient department that promotes viable, developmental municipalities and traditional institutions that enables sustainable development.

### 1.2 Mission

To lead the enabling of developmental municipalities and traditional institutions through hands on support, integrated planning, governance arrangements, refined, strengthened fiscal and regulatory framework.

### 1.3 Main services

- Assess performance and capacity of municipalities
- Facilitate the turnaround of audit outcomes of municipalities
- Promote transformation and good governance in municipalities
- Strengthen and improve Spatial Development Framework
- Strengthen strategies and capacity for LED, Urban and Rural Development
- Improve municipal capacity for infrastructure development programmes
- Improve and strengthen indigent strategies
- Improve disaster, fire and emergency services
- Coordinate, monitor, report and evaluate municipal support programmes
- Facilitate and support the transformation and development of effective Traditional Institutions.

### 1.4 Strategic Objectives

- To support 45 municipalities to meet their targets for basic needs in line with credible IDP's by 2014.
- To support the achievement of clean audit outcomes by the department and 45 municipalities by 2014.
- To facilitate improved functionality of 45 municipal institutions through the complete implementation of individual performance management and development systems aligned to organizational performance managements systems by 2014.

- To implement a monitoring and evaluation service in 45 municipalities based on a provincial municipal-specific support programme aimed at improving credible IDP outcomes by 2014.
- Implement ward based planning in 636 wards by 2014 which includes monitoring and communication of ward development initiatives.
- To promote sustainable communities by implementing appropriate institutional systems, good governance and sustainable development in all traditional leadership institutions.

## 1.5 Core functions and responsibilities

The core functions of the department are the following:

- Supporting integrated service delivery through IGR and Communication Services
- To facilitate sound corporate governance practices in municipalities
- To promote viable sustainable and developmental municipalities that deliver basic services.
- To promote effective institutional systems, good governance and sustainable development in all traditional institutions

## 1.6 Acts, Rules and Regulations

- Constitution of the Republic of South Africa Act No. 108 of 1996
- Local Government Municipal Systems Act No. 32 of 2000 as amended
- Local Government Municipal Structures Act No.117 of 1998 as amended
- White paper on Local Government, 1998
- Local Government Transition Act No. of 1993
- Local Government Municipal Finance Management Act No. 56 of 2003
- Local Government Municipal Property Rates Act No. 6 of 2004
- Local Government Municipal Demarcation Act No.27 of 1998 as amended
- Disaster Management Act No. 57 of 2002
- Traditional Leadership and Governance Framework Act No.41 of 2003
- Division of Revenue Act No. 28 of 1998 and No. 30 of 1999
- Generally Recognised Accounting Practice
- Guidelines for the Implementation of Free Basic Services (FBS)
- Guidelines for the National Indigent Policy
- Integrated Sustainable Rural Development Strategy
- Inter-governmental Relations Framework, Act No. 13 of 2005
- Land Survey Act No. 8 of 1997
- Land Use Management Bill
- Land Use Planning Ordinance 15 of 1985
- Land Use Regulations Ordinance 15 of 1987
- Less Formal Township Establishment Act 113 of 1991
- Municipal Comprehensive Infrastructure Management Framework
- Municipal Comprehensive Infrastructure Planning Framework
- Municipal Infrastructure Grant Policy Framework
- Municipal Infrastructure Investment Framework
- National Disaster Management Policy Framework
- National Environmental Management Act, Act No 107 of 1998
- National Integrated Development Plan Guide Pack (Volumes 0 - 7)
- National Spatial Development Perspective
- Operational Guide for Nodal Urban Recourse Practitioners
- Policy Guidelines for Implementing Local Economic Development in South Africa
- Provincial Spatial Development Plan
- Re-determination of the Boundaries of Cross-boundary Municipalities Act No. 6 of 2005
- Regulation in terms of Municipal Property Rates Act
- Townships Ordinance
- Townships Ordinance 33 of 1934

- White Paper on Batho Pele
- White Paper on Disaster Management

## 2. Review for the current financial year 2009/10

*Local government is the primary pillar in the reconstruction and development of the nation. The department recognises that it has to respond and adapt to the broader and more challenging mandate of contributing towards the realisation of the developmental state. With the changing social and economic structure of the country, local government is forced to meet a new set of challenges. Whilst there are municipalities that are performing well, the local government sphere overall does not appear to be responding to these challenges effectively.*

In light of this, a nationwide local government research study was conducted on the Comprehensive Assessment of Municipalities. The research makes the following findings:

- Municipalities are under severe pressure to deliver services;
- Municipal service delivery systems need to be simplified;
- There is a growing gap between municipal service delivery and the actual needs of the communities they serve;
- The department would need to review its approach to municipal support in order to improve the effectiveness of support to municipalities;
- There needs to be more coordination between sector departments by way of improved delivery partnership between DLGTA, Office of the Premier and Provincial Treasury

From this assessment, as well as the fact that almost half of the municipalities in the province have been classified as most vulnerable, it becomes inevitable that the department will have to increase its efforts in supporting municipalities to deliver services effectively.

In 2009/10 the department launched Operation Clean Audit which it believes will have material positive effect on municipal financial management. This is a formidable task given the large number of municipalities with poor audit outcomes and the tight timeframes set for the achievement of targets. The programme will seek to eradicate all twenty five (25) qualified audit opinions and two (2) Disclaimer/Adverse audit opinions in the municipalities in the province.

The department of Local Government and Traditional Affairs together with other strategic partners viz. Provincial and National Treasuries, Department of Cooperative Governance and Traditional Affairs (COGTA), Office of the Premier and South African Local Government Association (Salga) as well as certain support providers have been charged with a responsibility to lead the Programme to improve audit outcomes of all municipalities.

The department invoked Section 139 interventions in Koukamma and Alfred Nzo municipalities. The department has provided support to these municipalities through the appointment of administrators to steady municipal functioning and improve the entire management of the said municipalities. The department continues to focus on a variety of issues in municipalities such as the interventions and investigations in fraud and corruption and land related matters in various municipalities.

The establishment of functioning municipal institutional structures in all municipalities in realising a turnaround in local government is critical. The department will ensure that 36 municipalities have established rules of order, delegations of powers and ordinary council meetings. The training of municipal officials and the councillors on leadership development is progressing albeit slowly. Skills audits have been conducted in five municipalities.



Some of the achieved outputs for the 2009/10 financial year are:

- Performance assessment for municipalities
- Support to municipalities on the Property Rates Act
- Assessment of municipal integrated development plans
  
- Provisioning of voting infrastructure to conduct national and provincial elections
- Five districts and metros are in the process of reviewing their performance management systems

All 45 municipalities were invited to participate in the Integrated Development Plan Assessment for better understanding and proper guidance by IDP Assessors. All municipalities have adopted their final IDPs. The National IDP Assessment Framework Tool is to be finalised in the last quarter of the financial year. A consolidated report has been compiled which details the sector departments Annual Performance Plans linkage with Integrated Sustainable Rural Development Programme/Urban Renewal Programme nodes.

The department is supporting 3 municipalities with capital infrastructure projects. The funds for the municipalities have been transferred and gazetted. All 45 municipalities are being monitored on their Municipal Infrastructure Grant outlay performance. Some municipalities are still spending their 2008/09 allocations. The department will give special focus to these municipalities in order to expedite their spending.

The process of research and consultation on areas of traditional council jurisdiction is continuing. Two hundred areas of jurisdiction of traditional councils have been confirmed. Sixty (60) genealogies of Senior Traditional Leaders have been collected.

The construction of the 5 new Traditional Councils is being monitored and is on progress. The construction process is at various stages, some traditional councils are at roof level stage whilst others are at window level. The Provincial House of Traditional Leaders is virtually complete. Furthermore, renovations to AmaHlubi Traditional council are complete and renovations to AmaQwati are in progress.

The development of the legislation dealing with customs has been delayed because of the development of policy preceding the legislation which must be adopted by the Legislature as a matter of procedure. The Bill which also makes provision for the establishment of Local Houses is still undergoing Legislature processes and therefore Local Houses cannot be established without such legislation. The reconstitution of Traditional Councils had been postponed twice but the programme is now progressing satisfactorily and elections will be conducted in 2010.

### **3. Outlook for the coming financial year 2010/11**

It is the aim of the department to build an effective and responsive state that is more accountable to the people that it serves, and more capable of accelerating the project of socio-economic transformation. The department remains steadfast in its commitment to play its part in ensuring efficient, effective and responsive local government systems and traditional institutions. Policy priorities for the department in the 2010/11 financial year are, namely:

- Strengthening leadership, accountability, and clean local government;
- Strengthening co-operative governance and development planning in a democratic developmental state;
- Accelerating service delivery to support the poor and vulnerable;
- Supporting local economic development and rural development to create decent work and sustainable livelihoods;
- Improving the developmental capacity of the Institution of Traditional Leadership.

In order to achieve these strategic priorities, the department will have to ensure that there is adequate capacity within the department. The department intends to increase the strategic visibility and profile of human resource development within the department. This would include identifying critical and scarce skills that the department does not have and ensure that a process of acquiring such skills receives urgent attention. Eastern Cape is largely a rural province thus one of the department's key programmes is the provision of support and the strengthening of traditional institutions in the province and the facilitation of collaboration between traditional institutions, municipalities and other stakeholders. The traditional leadership should spearhead development initiatives within their communities.

Some of the initiatives for the coming year financial year which are geared towards achieving clean audits and fighting corruption in the local government sphere include, the installation of an integrated electronic security system, security policy plan approved and implemented, conduct quarterly security workshops, bolstering municipal internal control systems, ensure the existence of a functional internal audit unit in municipalities and supporting all municipalities in developing and improving their anti-fraud and anticorruption strategies.

The department will develop and implement a municipal support co-ordination mechanism. At least 30 municipalities should have functional performance management systems. 15 more will be assisted in developing a performance management system. The province should see 20 municipalities participating in the Vuna Excellence awards.

The development of human resources is central to achieving a competent and efficient local government tier. In 2010 the department will seek to capacitate 60 municipal officials, 180 councillors and 100 traditional leaders. Municipalities will be assisted in developing Human Resource plans, Employment Equity and Skills Plan.

It will be ensured that all local municipalities have functional and credible ward committees. Public participation units shall be established in at least 14 municipalities. The department will ensure all municipalities receive the necessary support for the coming local government elections. 636 Community Development Workers will be trained and fully resourced. Each ward shall have a dedicated community development worker.

The department aims to implement a monitoring and evaluation service in all municipalities based on a provincial municipal-specific support programme aimed at improving credible IDP outcomes by 2014. The monitoring and evaluation function shall comprise of annual, quarterly and monthly reports that detail the performance of the IDP units within municipalities.

Supporting local economic development is a priority for the department. In this regard, 20 Local Economic Development (LED) practitioners are to be trained, 3 LED professionals will be positioned to facilitate sustainable local economies and another 3 will facilitate second economy initiatives. 25 young economists will be placed in various municipalities to enhance capacity. At least 5 small towns and 5 villages are set for socio-economic profiling so as to promote the regeneration of second economies. The department will support three Urban Renewal Programmes in the coming financial year.

The promotion of sustainable communities through the implementation of appropriate institutional and governance systems in all traditional leadership institutions is one of the strategic objectives of the department. The proposed legislation is to be submitted before the legislature in the coming financial year. This includes the Traditional Leadership and Governance Amendment Bill; and legislation on Traditions, Customs and culture. The department has to ensure that the legislative framework relating to Tradition, Customs and Culture is developed and implemented to minimise the death of initiatives. The department will continue to ensure compliance with the Traditional Leadership and Governance Act.

The department will provide both infrastructure and administrative support units for the Local Houses and the Traditional Councils to operate effectively. The five Local Houses have to be operational in the coming financial year, two Traditional Councils are to be constructed and two Traditional Councils are to be renovated. The election and selection of members of Traditional Councils has to be finalised in the same period. These processes will enable Traditional Leadership institutions to participate in democratically elected institutions (municipal councils). The department will be developing a programme

for the implementation of the new national legislation which has created other Traditional Leadership Institutions like King's/Queen's and Sub-Traditional Councils.

## 4. Receipts and financing

**Table 7.2: Summary of departmental receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	397 913	608 204	609 561	659 016	770 271	791344	707 627	718 779	756 010	( 10.58)
Conditional grants										
Departmental receipts						1276				( 100.00)
<b>Total receipts</b>	<b>397 913</b>	<b>608 204</b>	<b>609 561</b>	<b>659 016</b>	<b>770 271</b>	<b>792 590</b>	<b>707 627</b>	<b>718 779</b>	<b>756 010</b>	<b>( 10.72)</b>

**Table 7.2: Summary of departmental receipts by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services						221				( 100.00)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on										
Sales of capital assets										
Transactions in financial assets						1055				( 100.00)
<b>Total departmental receipts</b>						<b>1276</b>				<b>( 100.00)</b>

The department has very limited resource generation and collection avenues. The only source of revenue to the department is the sale of tender document and commission on insurances and garnishes. The department does not budget for own revenue and any collected revenue is paid into the revenue fund.

## 5. Programme Summary

### Key Assumptions

Certain assumptions provide a framework to government officials for setting priorities, determining service levels and allocating limited financial resources. The following assumptions and factors were taken into account in finalizing the budget allocation:

Inflation rate (*Source: MTBPS 2009*)

- 2010/11: 6.4 %;
- 2011/12: 5.9%;
- 2012/13: 5.7%.

Personnel related adjustments (*Source: MTBPS 2009*)

- 2010/11: 5.3% (1 July 2009);
- 2011/12: 5.5%
- 2012/13: 5%;

**Table 7.3: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	86 825	108 525	147 189	130 177	143 833	136 251	173 037	151739	159 600	27.00
2. Local Governance	79 232	222 163	145 376	137 855	180 765	206 406	196 981	208 938	219 760	(4.57)
3. Development And Planning	133 998	151502	127 763	156 039	153 975	152 147	95 290	101075	106 309	(37.37)
4. Traditional Institutional Management	97 858	126 014	189 233	234 945	291698	297 786	242 319	257 027	270 341	(18.63)
<b>Total payments and estimates</b>	<b>397 913</b>	<b>608 204</b>	<b>609 561</b>	<b>659 016</b>	<b>770 271</b>	<b>792 590</b>	<b>707 627</b>	<b>718 779</b>	<b>756 010</b>	<b>(10.72)</b>

Table 7.3 shows the summary of payments and estimates for the programme. The budget of the department decreases from an adjusted budget of R770 million in the 2009/10 financial year to R707.6 million for the 2010/11 financial year during the adjustment budget. The main and adjusted budget for the 2009/10 financial year consists of a range of once off allocations which include disaster management relief funds, municipal support and municipal interventions. The R67.175 million additional allocation for the 2010/11 financial year is meant specifically for envisaged Section 139 municipal interventions, hands on support to municipalities and Public Viewing Areas for the 2010 FIFA World Cup.

**Table 7.3.1(a): Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>278 608</b>	<b>347 293</b>	<b>479 975</b>	<b>537 414</b>	<b>607 585</b>	<b>613 093</b>	<b>684 919</b>	<b>694 692</b>	<b>730 672</b>	<b>11.72</b>
Compensation of employees	204 208	251 481	318 997	373 005	443 591	431 342	503 902	534 482	563 458	16.82
Goods and services	74 400	95 812	160 978	164 409	163 993	181 751	181 017	160 210	167 213	(0.40)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>109 964</b>	<b>240 672</b>	<b>89 896</b>	<b>66 247</b>	<b>107 325</b>	<b>107 720</b>	<b>11 967</b>	<b>12 693</b>	<b>13 353</b>	<b>(88.89)</b>
Provinces and municipalities	109 964	225 584	80 173	62 652	102 830	102 830	9 389	9 958	10 476	(90.87)
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international			1 000	1 045	1 045	1 045				(100.00)
Public corporations and private										
No n-profit institutions										
Households		15 088	8 723	2 550	3 450	3 845	2 578	2 735	2 877	(32.95)
<b>Payments for capital assets</b>	<b>6 192</b>	<b>20 157</b>	<b>39 690</b>	<b>55 356</b>	<b>55 361</b>	<b>71 777</b>	<b>10 742</b>	<b>11 394</b>	<b>11 985</b>	<b>(85.03)</b>
Buildings and other fixed structures	3 084	16 512	34 074	5 1429	5 1429	69 075	7 242	7 682	8 080	(89.52)
Machinery and equipment	3 108	3 645	5 616	3 927	3 932	2 702	3 500	3 712	3 905	29.53
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>	<b>3 149</b>	<b>82</b>								
<b>Total economic classification</b>	<b>397 913</b>	<b>608 204</b>	<b>609 561</b>	<b>659 017</b>	<b>770 271</b>	<b>792 590</b>	<b>707 627</b>	<b>718 779</b>	<b>756 010</b>	<b>(10.72)</b>

Table 7.3.1(a): shows the summary of payments and estimates by economic classification. The budget for compensation of employees grows from adjusted budget of R444 million in the 2009/10 financial year to R503 million in the 2010/11 financial year. Contributing to this increase in personnel expenditure are the increased payments towards Community Development Workers, salaries for the traditional leadership and funding for the improvement of conditions of service for civil servants.

The budget for goods & services has increased from an adjusted budget of R164 million in the 2009/10 financial year to R181 million in the 2010/11 financial year. The budget for transfers payments has decreased from R107 million in the 2009/10 financial year to the R12 million in the 2010/11 financial year. The large decrease in transfers and subsidies is due to once off allocations in the 2009/10 budget as well as re-orientation of funds towards compensation of employees.

**Table 7.3.1(b): Summary of Infrastructure Payments**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>										
<b>Existing infrastructure assets</b>				<b>25 000</b>	<b>25 000</b>	<b>25 000</b>	<b>7 242</b>	<b>7 682</b>	<b>8 080</b>	<b>( 71.03)</b>
Upgrades and additions				20 000	20 000	20 000	5 000	5 200	5 580	( 75.00)
Rehabilitation, renovations and refurbishment										
Maintenance and repairs				5 000	5 000	5 000	2 242	2 482	2 500	( 55.16)
<b>Infrastructure transfers</b>										
Current										
Capital										
<b>Current infrastructure</b>				<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>5 000</b>	<b>5 200</b>	<b>5 580</b>	<b>( 75.00)</b>
<b>Capital infrastructure</b>				<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>2 242</b>	<b>2 482</b>	<b>2 500</b>	<b>( 55.16)</b>
<b>Total departmental infrastructure</b>				<b>25 000</b>	<b>25 000</b>	<b>25 000</b>	<b>7 242</b>	<b>7 682</b>	<b>8 080</b>	<b>( 71.03)</b>

The budget for infrastructure in the 2009/10 financial year went towards the completion of the Provincial House of Traditional Leaders and Traditional Councils hence the decrease in the 2010/11 budget allocation. The budget decreases from an adjusted budget of R25 million in the 2009/10 financial year to R7.2 million in the 2010/11 financial year.

## 6. Programme Description

### Programme 1: Administration

The purpose of Programme 1 is to give effective strategic leadership and efficient administration and support services for the Department of Local Government and Traditional Affairs.

The objectives of the sub programmes of the programme are:

1.1. *Office of the MEC* - Coordinating administrative support to the MEC and mainstreaming the needs of vulnerable groups.

1.2. *Corporate Services* – Provide efficient and effective support services for the department

**Table 7.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	839	900	1284	1414	1420	1407	1600	1697	1786	13.72
2. Corporate Services	85 986	107 625	145 905	128 763	142 413	134 844	171 437	150 042	157 814	27.14
<b>Total payments and estimates</b>	<b>86 825</b>	<b>108 525</b>	<b>147 189</b>	<b>130 177</b>	<b>143 833</b>	<b>136 251</b>	<b>173 037</b>	<b>151 739</b>	<b>159 600</b>	<b>27.00</b>

Table 7.8.1(a) above shows the summary of payments and estimates by sub-programme. The budget for the programme has increased by R29 million or 20.3 percent moving from an adjusted budget of R143,8 million in the 2009/10 financial year to R173 million in the 2010/11 financial year. The increase is attributable to the once-off allocation of R30 million for the establishment of Public Viewing Areas (PVA's) for the 2010 Soccer World Cup.

**Table 7.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>83 683</b>	<b>104 154</b>	<b>141 782</b>	<b>123 701</b>	<b>137 351</b>	<b>131 079</b>	<b>166 959</b>	<b>145 292</b>	<b>152 818</b>	<b>27.37</b>
Compensation of employees	41723	51768	62 488	75 723	81143	74 703	83 356	88 407	92 987	11.58
Goods and services	41960	52 386	79 634	47 978	56 208	56 376	83 603	56 885	59 831	48.30
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>34</b>	<b>644</b>	<b>2 127</b>	<b>2 550</b>	<b>2 550</b>	<b>2 470</b>	<b>2 578</b>	<b>2 735</b>	<b>2 877</b>	<b>4.37</b>
Provinces and municipalities	34	421								
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households		223	2 127	2 550	2 550	2 470	2 578	2 735	2 877	4.37
<b>Payments for capital assets</b>	<b>3 108</b>	<b>3 645</b>	<b>3 280</b>	<b>3 927</b>	<b>3 932</b>	<b>2 702</b>	<b>3 500</b>	<b>3 712</b>	<b>3 905</b>	<b>29.53</b>
Buildings and other fixed structures										
Machinery and equipment	3 108	3 645	3 280	3 927	3 932	2 702	3 500	3 712	3 905	29.53
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>		<b>82</b>								
<b>Total economic classification</b>	<b>86 825</b>	<b>108 525</b>	<b>147 189</b>	<b>130 177</b>	<b>143 833</b>	<b>136 251</b>	<b>173 037</b>	<b>151 739</b>	<b>159 600</b>	<b>27.00</b>

Table 7.3.1(b) above shows the summary of payments and estimates by economic classification. Compensation of employees increases marginally from an adjusted budget of R81 million in the 2009/10 financial year to R83 million in the 2010/11 financial year. The increase is due to funding for the improvement of conditions of service. The budget for goods and services increases from an adjusted budget R56, 2 million in the 2009/10 financial year to R83, 6 million in the 2010/11 financial year. The increase is attributable to funding for Public Viewing Areas for the 2010 FIFA World Cup.

### Programme 2: Local Governance

The purpose of this programme is to ensure the transformation of developmental local government by strengthening municipal institutions to enable them to respond to the needs of the communities.

The objectives of the sub programmes of the programme are:

2.1 *Municipal Administration* - To monitor and facilitate effective municipal administration matters.

2.2 *Municipal Finance* - To facilitate and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts.

2.3 *Municipal Public Participation* - To deepen democracy, enhance service delivery and to contribute to citizen education and public participation.

2.4 *Capacity Development* - To provide support and management services to municipalities in respect of capacity building.

2.5 *Municipal Support* - provides hands-on support to municipalities- To ensure that there is capacity and performance assessment, effective coordinated support, and monitoring and evaluation services.

### Policy Development

- CDW Policy Framework
- Handbook on Ward Committees
- Local Government White Paper
- All Human Resources Policies
- Local Government Anti-corruption Strategy

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

Following a comprehensive assessment of all municipalities in the country, a strategy named Local Government Turnaround Strategy (LGTAS) has been developed by the national Department of Co-operative Governance and Traditional Affairs (COGTA) and provincial departments. The LGTAS has been approved by the national cabinet.

Five strategic objectives are identified that will guide the LGTAS interventions and support framework. These are aimed at restoring the confidence of the majority of our people in our municipalities, as the primary expression of the developmental state at a local level.

These are:

- 1) Ensure that municipalities meet the basic service needs of communities
- 2) Build clean, effective, efficient, responsive and accountable local government
- 3) Improve performance and professionalism in municipalities
- 4) Improve national and provincial policy, oversight and support
- 5) Strengthen partnerships between local government, communities and civil society

These objectives have been identified as key drivers in order to rebuild and improve the basic requirements for a functional, responsive, effective, efficient, and accountable developmental local government.

The department of Local Government will play a key co-ordinating role in the implementation of LGTAS in the Eastern Cape.

**Table 7.8.2(a): Summary of departmental payments and estimates - Programme 2: Local Governance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Municipal Administration	46 742	70 189	50 786	21 331	36 770	31 725	25 350	26 889	28 281	(20.09)
2. Municipal Finance	32 490	143 262	18 438	33 284	57 188	55 023	15 481	16 421	17 271	(7186)
3. Municipal Public Participation		8 712	68 559	59 056	62 162	96 071	109 610	116 263	122 286	14.09
4. Capacity Development			3 819	11 580	11 720	8 297	6 380	6 767	7 118	(23.1)
5. Municipal Performance Monitoring, Reporting and Evaluation			3 774	12 604	12 925	15 290	40 160	42 598	44 804	162.66
<b>Total payments and estimates</b>	<b>79 232</b>	<b>222 163</b>	<b>145 376</b>	<b>137 855</b>	<b>180 765</b>	<b>206 406</b>	<b>196 981</b>	<b>208 938</b>	<b>219 760</b>	<b>(4.57)</b>

Table 7.8.2 (a) above shows the summary of payments and estimates by sub-programme. The budget for the programme has increased from an adjusted budget of R181 million in the 2009/10 financial year to R197million in the 2010/11 financial year. This is an increase of R16, 2 million or 9 percent. The increase is due to the additional allocation of R40 million, of which R10 million is for section 139 interventions and R30 million for hands-on-support to municipalities.

**Table 7.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Local Governance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>61 168</b>	<b>91 352</b>	<b>110 798</b>	<b>132 774</b>	<b>136 606</b>	<b>162 247</b>	<b>196 981</b>	<b>208 938</b>	<b>219 760</b>	<b>21.41</b>
Compensation of employees	44 732	70 070	89 686	94 614	95 804	125 661	141 280	149 857	158 910	12.43
Goods and services	16 436	21282	2112	38 160	40 802	36 586	55 701	59 081	60 850	52.25
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>18 064</b>	<b>130 811</b>	<b>34 562</b>	<b>5 081</b>	<b>44 159</b>	<b>44 159</b>				<b>(100.00)</b>
Provinces and municipalities	18 064	130 811	34 562	5 081	44 159	44 159				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>			<b>16</b>							
Buildings and other fixed structures										
Machinery and equipment			16							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>			<b>16</b>							
<b>Total economic classification</b>	<b>79 232</b>	<b>222 163</b>	<b>145 376</b>	<b>137 855</b>	<b>180 765</b>	<b>206 406</b>	<b>196 981</b>	<b>208 938</b>	<b>219 760</b>	<b>(4.57)</b>

Table 7.8.2(b) shows the summary of payments and estimates by economic classification. Compensation of employees increases from an adjusted budget of R96 million in the 2009/10 financial year to R141 million in the 2010/11 financial year. The large increase in personnel payments is due to increased personnel costs resulting from the additional technical capacity to support municipalities and the increased wage bill for community development workers. There are no projected payments for transfers and subsidies over the 2010 MTEF. This is as a result of once off allocations in the 2009/10 budget meant for specific municipal interventions and assistance in municipalities.

**Service delivery measures**

Programme Two. Local Governance		2009/10	2010/11	2011/12	2012/13
<b>Municipal Administration</b>	Number of municipalities assessed and complying with relevant legislation	45	45	45	45
	Number of municipalities with functional IGR structures	7	7	7	7
<b>Municipal Finance</b>	Number of municipalities that are implementing MFMA	45	45	45	45
	Number of municipalities that have achieved unqualified audits	5	26	40	45
	Number of municipalities submitted AFS by 31 August.	35	45	45	45
	Number of municipalities that are implementing MPRA	31	45	45	45
	Number of municipalities that are supported in MPRA implementation	6	6	8	5
<b>Public Participation</b>	Number of municipalities with functional ward committees	39	39	39	39
	Number of CDWs deployed in municipalities	602	636	636	636
<b>Capacity Development</b>	Number of municipalities with skills plan adopted	43	45	45	45
	Number of municipal support plans developed	10	10	10	10
	Number of municipalities where shared services is implemented	15	15	15	15
	Number of councillor leadership training programmes implemented	40	180	250	400
	Number of Institutional Performance Management systems in place	20	30	40	45
<b>Municipal Performance Monitoring &amp; Evaluation</b>	Number of section 57 managers with signed employment contracts	47	45	45	45
	Number of section 57 managers with signed performance agreements	125	45	45	45
	Number of municipal annual performance reports submitted timeously	45	45	45	45
	Number of oversight reports submitted by Councils	45	45	45	45
	Number of municipalities with functional performance audit committees	45	45	45	45
	Number of municipalities with Internal Audit Units	45	45	45	45

**Programme 3: Development & Planning**

The purpose of this programme is to promote, facilitate and coordinate integrated planning in municipalities, facilitate the development of social infrastructure and disaster management.

3.1 *Spatial Planning* - Promoting appropriate good governance and sustainable development in communities

3.2 *Development Administration/Land Use Management* - Promoting sound land-use, management and administration

3.3 *Integrated Development and Planning* - To promote effective and efficient integrated development planning.

3.4 *Local Economic Development* – Seamless and integrated local economic development facilitation

3.5 *Municipal Infrastructure* - Building efficient social infrastructure to support service delivery.

3.6 *Disaster Management* - Improving disaster prevention, mitigation and responses

3.7 *Free Basic Services* - Improving indigent beneficiary access to Free Basic Services



**Table 7.8.3(a): Summary of departmental payments and estimates - Programme 3: Development And Planning**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Spatial Planning	8 351	119 5	8 269	9 080	9 049	7 753	5 619	5 960	6 268	(27.52)
2. Development Admin/Land Use Management	17 424	19 760	13 105	20 227	19 525	21 566	21 097	22 378	23 537	(2.17)
3. Integrated Development Planning	23 729	14 905	5 935	10 467	10 561	10 787	7 298	7 741	8 142	(32.34)
4. LED and Planning	25 373	28 697	26 350	31 334	31 676	31 222	21 224	22 513	23 679	(32.02)
5. Municipal Infrastructure	29 874	31 850	21 591	25 256	25 287	24 957	19 658	20 852	21 931	(21.23)
6. Disaster Management	29 247	44 375	42 513	59 676	57 877	55 862	20 393	21 631	22 752	(63.49)
<b>Total payments and estimates</b>	<b>133 998</b>	<b>151 502</b>	<b>127 763</b>	<b>156 039</b>	<b>153 975</b>	<b>152 147</b>	<b>95 290</b>	<b>101 075</b>	<b>106 309</b>	<b>(37.37)</b>

Table 7.8.3(a) above shows the summary of payments and estimates by sub-programme. The budget for the programme has decreased from an adjusted budget of R154 million in the 2009/10 financial year to R95 million in the 2010/11 financial year. This represents a significant decrease of R59 million or just below 40 percent. The decrease in the budget allocation for the programme is due to once off allocations in the 2009/10 main budget.

**Table 7.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Development And Planning**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>39 053</b>	<b>42 285</b>	<b>74 668</b>	<b>97 424</b>	<b>94 259</b>	<b>92 431</b>	<b>85 902</b>	<b>91 117</b>	<b>95 833</b>	<b>(7.06)</b>
Compensation of employees	31 305	35 243	45 375	57 012	60 326	58 843	61 329	65 051	68 422	4.22
Goods and services	7 748	7 042	29 293	40 412	33 933	33 588	24 573	26 066	27 411	(26.84)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>91 796</b>	<b>109 217</b>	<b>52 106</b>	<b>58 616</b>	<b>59 716</b>	<b>59 716</b>	<b>9 389</b>	<b>9 958</b>	<b>10 476</b>	<b>(84.28)</b>
Provinces and municipalities	91 796	94 352	45 611	57 571	58 671	58 671	9 389	9 958	10 476	(84.00)
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international			1 000	1 045	1 045	1 045				(100.00)
Public corporations and private enterprises										
Non-profit institutions										
Households		14 865	5 495							
<b>Payments for capital assets</b>			<b>989</b>							
Buildings and other fixed structures										
Machinery and equipment			989							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>	<b>3 149</b>									
<b>Total economic classification</b>	<b>133 998</b>	<b>151 502</b>	<b>127 763</b>	<b>156 040</b>	<b>153 975</b>	<b>152 147</b>	<b>95 290</b>	<b>101 075</b>	<b>106 309</b>	<b>(37.37)</b>

Table 7.8.3(b) shows the summary of payments and estimates by economic classification. Compensation of employees increases marginally from an adjusted budget of R60 million in the 2009/10 financial year to R61 million in the 2010/11 financial year. The increase is due to allocation for the improvement of conditions of service. Transfers and subsidies decrease from an adjusted budget of R59, 6 million in the 2009/10 financial year to R9, 3 million in the 2010/11 financial year. The decrease is due to once off allocations for the 2009/10 financial year.

## Service delivery measures

Programme Two. Local Governance		2009/10	2010/11	2011/12	2012/13
<b>Spatial Planning</b>	Number of Provincial Spatial Development Framework in place	6	8	8	9
<b>Land Use Management</b>	Number of Municipalities supported to develop their LUMS	12	10	8	10
<b>Local Economic Development</b>	Number of Municipalities with LED strategies/plans reviewed annually	6 DMs	6 DMs	6 DMs	6 DMs
	Number of Municipalities with LED structures	6 DMs	6 DMs	6 DMs	6 DMs
<b>Municipal Infrastructure</b>	Number of Municipalities that have registered projects on MIIS	45	45	45	45
	Number of Municipalities submit monthly reports on MIG performance	45	45	45	45
	Number of Municipalities that have been supported on MIG spending	45	45	45	45
<b>Disaster Management</b>	Number of Municipalities with applicable Disaster Management Frameworks and Plans	7	8	8	8
	Number of meetings of the Intergovernmental Disaster Management structures	12	12	12	12
	Number of Provincial fire preparedness reports compiled	7	7	7	7

## Programme 4: Traditional Affairs

The purpose of Programme 4 is to promote appropriate institutional system, good governance and sustainable development in all traditional leadership institutions.

4.1 *Traditional Institutional Administration* – To provide secretariat and management services to the Provincial House

4.2 *Traditional Resource Administration* – To conduct traditional leadership research & policy development. To provide administrative and infrastructural support, capacity building and financial management support to Traditional Leadership Institutions.

4.3 *Rural Development Facilitation*. – To facilitate traditional community development initiatives

### **Policy developments:**

The Traditional Leadership and Governance Framework Act were passed by the National Parliament in 2003. The Act has been cascaded down to the province through the passing of the Provincial Traditional Leadership and Governance Act in 2005.

*The aim of this legislation is:*

- To set out a national framework and norms and standards that will define the place and role of Traditional Leadership within the new system of democratic governance;
- To transform the institution in line with constitutional imperatives; and
- To restore the integrity and legitimacy of the institution of traditional leadership in line with customary law and practices

Implementing this legislation requires that certain policies be developed to guide the practitioners and officials in performing this task. This policy development will be vigorously pursued by the department during the MTEF period

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services:**

During the MTEF period Local Houses required by the new legislation will be established in district municipalities.

**Table 7.8.4(a): Summary of departmental payments and estimates - Programme 4: Traditional Institutional Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Traditional Institutional Administration	62 569	78 975	105 708	22 685	20 429	23 433	12 105	12 840	13 505	(48.34)
2. Traditional Resource Administration	34 941	43 635	71 453	202 505	261 562	264 631	223 805	237 390	249 686	(15.43)
3. Rural Development Facilitation	348	3 404	12 072	9 755	9 707	9 722	6 408	6 797	7 150	(34.08)
<b>Total payments and estimates</b>	<b>97 858</b>	<b>126 014</b>	<b>189 233</b>	<b>234 945</b>	<b>291 698</b>	<b>297 786</b>	<b>242 319</b>	<b>257 027</b>	<b>270 341</b>	<b>(18.63)</b>

Table 7.8.4(a) shows the summary of payments and estimates by sub-programme. The budget for the programme has decreased from an adjusted budget of R292 million in the 2009/10 financial year to R242 million in the 2010/11 financial year. This represents a R49 million or 16.9 percent decrease. The decrease is due to the completion of the Provincial House of Traditional Affairs in the 2009/10 financial year.

**Table 7.8.4(b): Summary of departmental payments and estimates by economic classification - Programme 4: Traditional Institutional Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>94 704</b>	<b>109 502</b>	<b>152 727</b>	<b>183 516</b>	<b>239 369</b>	<b>227 336</b>	<b>235 077</b>	<b>249 345</b>	<b>262 261</b>	<b>3.40</b>
Compensation of employees	86 448	94 400	121 788	145 656	206 319	172 135	217 937	231 167	243 140	26.61
Goods and services	8 256	15 102	30 939	37 860	33 050	55 201	17 140	18 178	19 121	(68.95)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>70</b>	<b>1 101</b>			<b>900</b>	<b>1 375</b>				<b>(100.00)</b>
Provinces and municipalities	70									
Households			1 101		900	1 375				(100.00)
<b>Payments for capital assets</b>	<b>3 084</b>	<b>16 512</b>	<b>35 405</b>	<b>51 429</b>	<b>51 429</b>	<b>69 075</b>	<b>7 242</b>	<b>7 682</b>	<b>8 080</b>	<b>(89.52)</b>
Buildings and other fixed structures	3 084	16 512	34 074	51 429	51 429	69 075	7 242	7 682	8 080	(89.52)
Machinery and equipment			1 331							
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>97 858</b>	<b>126 014</b>	<b>189 233</b>	<b>234 945</b>	<b>291 698</b>	<b>297 786</b>	<b>242 319</b>	<b>257 027</b>	<b>270 341</b>	<b>(18.63)</b>

Table 7.8.4(b) above shows a summary of payments and estimates by economic classification. Compensation of employees increases from an adjusted budget of R206,3 million in the 2009/10 financial year to R217, 9 million in the 2010/11 financial year. The increase is due to additional projected personnel payments for the traditional leadership. The budget for payments for capital assets decreases from an adjusted budget of R51, 4 million in the 2009/10 financial year to R7, 2 million in the 2010/11 financial year. The large decrease is due to the completion of the Provincial House of Traditional Affairs and the reprioritisation of funds towards salaries for the traditional leadership

**Service delivery measures**

Programme Four. Traditional Affairs		2009/10	2010/11	2011/12	2012/13
Traditional Institutional Administration	Number of municipalities assessed and complying with relevant legislation	23 EXCO, 36 committee meetings & 4 House sittings	23 EXCO, 36 committee meetings & 4 House sittings	23 EXCO, 36 committee meetings & 4 House sittings	23 EXCO, 36 committee meetings & 4 House sittings
	No of outreach programmes conducted and constituencies report back in place.	4	4	4	4
Traditional Resource Administration	No of Traditional Leadership institutions supported.	230 council, 6 kingdoms	231 council, 6 kingdoms	232 council, 6 kingdoms	233 council, 6 kingdoms
	No of Policies and legislation in place	2	Implementation and monitoring	Impact monitored and review	Impact monitored and review
Rural Development Facilitation	No of Traditional leadership institutions and support structures empowered on development	70	75	75	85

**7. Other Programme information**

7.1 Personnel numbers and costs

**Table 7.9: Departmental personnel numbers and costs**

Programme	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	180	180	238	315	315	315	315
2. Local Governance	110	130		748	748	748	748
3. Development And Planning				171	171	171	171
4. Traditional Institutional Management	300	439		369	369	369	369
<b>Total personnel numbers</b>	<b>590</b>	<b>749</b>	<b>238</b>	<b>1603</b>	<b>1603</b>	<b>1603</b>	<b>1603</b>
Total personnel cost (R'000)	204 208	251 481	318 997	431 342	503 902	534 482	563 458
Unit cost (R'000)	346	336	1340	269	314	333	352

**Table 7.10: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted	Revised	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	590	749	238	1603	1603	1603	1 603	1603	1603	
Personnel cost (R'000)	204 208	251481	318 997	373 005	443 591	431342	503 902	534 482	563 458	16.82
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)				64	64	64	64	64	64	
Personnel cost (R'000)				17 121	17 658	10 154	18 200	19 237	20 199	79.24
Head count as % of total for department				3.99	3.99	3.99	3.99	3.99	3.99	
Personnel cost as % of total for				4.59	3.98	2.35	3.61	3.60	3.58	53.43
<b>Finance component</b>										
Personnel numbers (head count)				60	60	60	60	60	60	
Personnel cost (R'000)				14 046	15 364	8 799	14 921	15 783	16 571	69.58
Head count as % of total for department				3.74	3.74	3.74	3.74	3.74	3.74	
Personnel cost as % of total for				3.77	3.46	2.04	2.96	2.95	2.94	45.16
<b>Full time workers</b>										
Personnel numbers (head count)				1603	1603	1603	1 603	1603	1603	
Personnel cost (R'000)				373 005	443 592	431342	505 133	541373	569 362	17.11
Head count as % of total for department				100.00	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for				100.00	100.00	100.00	100.24	101.29	101.05	0.24
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
<b>Contract workers</b>										
Personnel numbers (head count)				52	52	52	52	52	52	
Personnel cost (R'000)				5 314	5 321	5 307	5 500	5 489	5 568	3.64
Head count as % of total for department				3.24	3.24	3.24	3.24	3.24	3.24	
Personnel cost as % of total for				142	120	123	1.09	1.03	0.99	(1129)

**Table 7.11: Payments on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted	Revised	Medium-term estimates			
1. Administration	2 537	2 666	2 488	2 906	2 906	2 906	3 037	3 174	3 333	4.51
Subsistence and travel										
Payments on tuition										
Other	2 537	2 666	2 488	2 906	2 906	2 906	3 037	3 174	3 333	4.51
2. Local Governance										
Subsistence and travel										
Payments on tuition										
Other										
3. Development And Planning				108	108	218		119	125	(100.00)
Subsistence and travel										
Payments on tuition										
Other				108	108	218		119	125	(100.00)
4. Traditional Institutional Management			847	1804	1804	1083	676	93	201	(37.60)
Subsistence and travel										
Payments on tuition										
Other			847	1804	1804	1083	676	93	201	(37.60)
<b>Total payments on training</b>	<b>2 537</b>	<b>2 666</b>	<b>3 335</b>	<b>4 818</b>	<b>4 818</b>	<b>4 207</b>	<b>3 713</b>	<b>3 386</b>	<b>3 659</b>	<b>(11.75)</b>

**Reconciliation of structural changes**

There were no structural changes





**Annexure B to**  
**Estimates of Provincial Expenditure**  
**Local Government and Traditional Affairs**



**Table 7.B1: Specification of departmental own receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than</b>						221				(100.00)
Sales of goods and services produced by						221				(100.00)
Sales by market establishments										
Administrative fees										
Other sales						221				(100.00)
<i>Of which</i>										
<i>Other</i>						221				(100.00)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>										
Interest										
Dividends										
Rent on land										
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Financial transactions in assets and</b>						1055				(100.00)
<b>Total departmental receipts</b>						<b>1 276</b>				<b>(100.00)</b>

**Table 7.B2: Details of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	278 608	347 293	479 975	537 444	607 585	613 093	684 919	694 692	730 672	1172
Compensation of employees	204 208	251 481	318 997	373 005	443 591	431 342	503 902	534 482	563 458	16.82
Salaries and wages	182 387	213 759	271 147	317 054	386 505	366 641	428 317	454 309	478 941	16.82
Social contributions	21 821	37 722	47 850	55 951	57 086	64 701	75 585	80 173	84 518	16.82
Goods and services	74 400	95 812	160 978	164 409	163 993	181 751	181 017	160 210	167 213	(0.40)
Of which										
Administrative fees		30	140	190	190	190	180	211	201	(5.32)
Advertising	884	3 005	5 879	2 631	2 631	2 736	2 472	2 237	2 311	(20.62)
Assets <R5000	1429	83	519	463	463	984	441	469	472	(55.17)
Audit cost: External	4 161	3 136	4 317	4 642	4 642	5 024	8 125	5 113	5 369	6172
Bursaries (employees)	123	182		475	475	475	499	523	549	5.14
Catering: Departmental activities	1849	3 803	5 768	5 303	5 283	5 213	4 347	4 630	4 872	(16.62)
Communication	5 749	7 803	10 665	7 233	7 233	7 740	10 214	7 125	7 496	3196
Computer services	5 175	4 782	4 626	4 813	4 813	2 482	6 784	5 301	5 566	173.34
Cons/prof: business & advisory services	18 619	19 682	37 520	66 829	59 597	57 406	47 774	50 538	53 427	(16.78)
Cons/prof: Infrastructure & planning			30	53	53	53	2 754	2 921	3 072	5097.16
Cons/prof: Laboratory services										
Cons/prof: Legal cost	3 206	3 842	4 598	2 110	4 110	2 670	4 720	2 324	2 440	76.77
Contractors	1		4 124	3 026	1815	13 026	5 683	8 186	8 110	(56.37)
Agency & support/outsourced services			3							
Entertainment	58	22	173	187	187	154	140	187	196	(9.26)
Government motor transport	8 018	13 080	24 669	7 417	15 648	18 325	21 268	12 311	13 041	16.06
Housing										
Inventory: Food and food supplies				3	3	3	3	3	4	10.99
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support materials										
Inventory: Raw materials			26							
Inventory: Other consumables		973	59	62	62	62	65	69	72	5.62
Inventory: Stationery and printing	1433	1539	3 229	2 177	2 177	1351	2 126	2 398	2 518	57.33
Lease payments	2 186	3 899	5 457	2 184	2 184	4 093	1 208	1364	1449	(70.49)
Owned & leasehold property expenditure	971	1260	1173	1663	1663	2 477	1 200	933	983	(51.55)
Transport provided dept activity										
Travel and subsistence	14 863	21 240	35 816	39 989	37 804	35 714	41 715	39 106	40 237	16.80
Training & staff development	457	525	3 335	4 749	4 749	2 463	3 693	3 313	3 583	49.96
Operating expenditure	2 316	4 742	4 774	4 121	4 121	11 266	10 548	6 798	6 790	(6.37)
Venues and facilities	2 902	2 184	4 078	4 089	4 089	7 844	5 356	4 149	4 456	(31.72)
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	109 964	240 672	89 896	66 247	107 325	107 720	11 967	12 693	13 353	(88.89)
Provinces and municipalities	109 964	225 584	80 173	62 652	102 830	102 830	9 389	9 958	10 476	(90.87)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	109 964	225 584	80 173	62 652	102 830	102 830	9 389	9 958	10 476	(90.87)
Municipalities	109 964	225 584	80 173	62 652	102 830	102 830	9 389	9 958	10 476	(90.87)
Municipal agencies and funds										
Foreign governments and international			1000	1045	1045	1045				(100.00)
Households		15 088	8 723	2 550	3 450	3 845	2 578	2 735	2 877	(32.95)
Social benefits		15 088	8 723	2 550	3 450	3 845	2 578	2 735	2 877	(32.95)
Other transfers to households										
<b>Payments for capital assets</b>	6 192	20 157	39 690	55 356	55 361	71 777	10 742	11 394	11 985	(85.03)
Buildings and other fixed structures	3 084	16 512	34 074	51 429	51 429	69 075	7 242	7 682	8 080	(89.52)
Buildings				25 000	25 000	57 827	7 242	7 682	8 080	(87.48)
Other fixed structures	3 084	16 512	34 074	26 429	26 429	11 248				(100.00)
Machinery and equipment	3 108	3 645	5 616	3 927	3 932	2 702	3 500	3 712	3 905	29.53
Transport equipment										
Other machinery and equipment	3 108	3 645	5 616	3 927	3 932	2 702	3 500	3 712	3 905	29.53
<b>Payments for financial assets</b>	3 149	82								
<b>Total economic classification</b>	<b>397 913</b>	<b>608 204</b>	<b>609 561</b>	<b>659 017</b>	<b>770 271</b>	<b>792 590</b>	<b>707 627</b>	<b>718 779</b>	<b>756 010</b>	<b>(10.72)</b>

Table 7.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	83 683	104 154	141 782	123 701	137 351	131 079	166 959	145 292	152 818	27.37
Compensation of employees	41 723	51 768	62 148	75 723	81 143	74 703	83 356	88 407	92 987	11.58
Salaries and wages	35 465	44 003	52 826	64 365	68 758	63 498	70 853	75 146	79 039	11.58
Social contributions	6 258	7 765	9 322	11 358	12 385	11 205	12 503	13 262	13 948	11.59
Goods and services	41 960	52 386	79 634	47 978	56 208	56 376	83 603	56 885	59 831	48.30
<i>Of which</i>										
Administrative fees		30	94	116	116	116	122	129	135	5.25
Advertising	862	1 689	4 695	1 484	1 484	1 896	1 562	1 635	1 717	(17.64)
Assets <R5000	1 420	81	504	353	353	874	372	389	409	(57.46)
Audit cost: External	4 161	3 136	4 317	4 642	4 642	5 024	8 125	5 118	5 369	61.72
Bursaries (employees)	123	179		475	475	475	499	523	549	5.14
Catering: Departmental activities	366	724	2 019	1 148	1 148	764	1 208	1 264	1 327	58.05
Communication	5 746	7 803	10 631	5 596	5 596	7 607	9 387	6 163	6 472	23.40
Computer services	5 175	4 782	4 626	4 813	4 813	2 482	6 784	5 301	5 566	173.34
Cons/prof:business & advisory services	3 790	1 625	1 343	3 971	3 971	5 500	8 678	4 374	4 593	57.77
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost	3 206	3 842	4 598	2 110	2 110	2 110	4 720	2 324	2 440	123.68
Contractors	1		102	422	422	422	444	465	488	5.20
Agency & support/outsourced services										
Entertainment	21	20	155	122	122	122	129	135	142	5.53
Government motor transport	8 018	13 080	24 669	7 417	15 648	15 399	19 802	12 311	13 041	28.59
Housing										
Inventory: Food and food supplies				3	3	3	3	3	4	10.99
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support material										
Inventory: Raw materials			26							
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables		973	48	62	62	62	65	69	72	5.62
Inventory: Stationery and printing	1 124	1 334	2 273	1 609	1 609	474	1 693	1 772	1 861	257.08
Lease payments	1 609	2 694	4 111			675				(100.00)
Owned & leasehold property expenditure	753	1 214	331	428	428	428	452	472	495	5.51
Transport provided dept activity										
Travel and subsistence	2 539	3 661	7 210	6 227	6 227	6 225	9 718	6 510	6 836	56.11
Training & staff development	457	525	2 488	2 869	2 869	2 361	3 018	3 160	3 318	27.81
Operating expenditure	1 924	4 212	2 784	2 811	2 811	2 058	4 957	3 331	3 497	140.85
Venues and facilities	665	782	1 610	1 299	1 300	1 299	1 867	1 442	1 503	43.72
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	34	644	2 127	2 550	2 550	2 470	2 578	2 735	2 877	4.37
Provinces and municipalities	34	421								
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	34	421								
Municipalities	34	421								
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households		223	2 127	2 550	2 550	2 470	2 578	2 735	2 877	4.37
Social benefits		223	2 127	2 550	2 550	2 470	2 578	2 735	2 877	4.37
Other transfers to households										
<b>Payments for capital assets</b>	3 108	3 645	3 280	3 927	3 932	2 702	3 500	3 712	3 905	29.53
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 108	3 645	3 280	3 927	3 932	2 702	3 500	3 712	3 905	29.53
Transport equipment										
Other machinery and equipment	3 108	3 645	3 280	3 927	3 932	2 702	3 500	3 712	3 905	29.53
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>		82								
<b>Total economic classification</b>	86 825	108 525	147 189	130 177	143 833	136 251	173 037	151 739	159 600	27.00

**Table 7.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Local Governance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	61 188	91 352	10 798	132 774	136 606	162 247	196 981	208 938	219 760	2141
Compensation of employees	44 732	70 070	89 686	94 614	95 804	125 661	141 280	149 857	158 910	12.43
Salaries and wages	38 022	59 560	76 233	80 422	82 034	106 812	120 088	127 379	135 074	12.43
Social contributions	6 710	10 511	13 453	14 192	13 770	18 849	21 192	22 478	23 835	12.43
Goods and services	16 436	21 282	2 112	38 160	40 802	36 586	55 701	59 081	60 850	52.25
<i>Of which</i>										
Administrative fees										
Advertising		37	185	227	227	69	177	249	261	155.91
Assets <R5000										
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	170	415	1361	1361	1361	1421	1 471	1499	1573	3.51
Communication				1266	1266		636	761	84	
Computer services										
Cons/prof:business & advisory services	11636	14 898	5 480	23 138	22 780	19 822	22 145	27 891	29 525	1172
Cons/prof: Infrastructre & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost					2 000	560				(100.00)
Contractors			5				4 000	6 000	6 000	
Agency & support/outsourced services										
Entertainment	7			33	33			36	38	
Government motor transport						329	812			146.81
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory:Raw materials										
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing			40			111				(100.00)
Lease payments			14			50				(100.00)
Owned & leasehold property expenditure			547							
Transport provided dept activity										
Travel and subsistence	3 279	5 437	11412	10 228	11228	11981	19 010	18 543	18 931	58.67
Training & staff development						3				(100.00)
Operating expenditure	27	12	976	609	609	1198	5 102	2 671	2 204	325.87
Venues and facilities	1317	483	1092	1299	1299	1042	2 348	1432	1503	125.35
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	18 064	130 811	34 562	5 081	44 159	44 159				(100.00)
Provinces and municipalities	18 064	130 811	34 562	5 081	44 159	44 159				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	18 064	130 811	34 562	5 081	44 159	44 159				(100.00)
Municipalities	18 064	130 811	34 562	5 081	44 159	44 159				(100.00)
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international										
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										
<b>Payments for capital assets</b>			16							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			16							
Transport equipment										
Other machinery and equipment			16							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>79 232</b>	<b>222 163</b>	<b>145 376</b>	<b>137 855</b>	<b>180 765</b>	<b>206 406</b>	<b>196 981</b>	<b>208 938</b>	<b>219 760</b>	<b>(4.57)</b>

**Table 7.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Development And Planning**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	39 053	42 285	74 668	97 424	94 259	92 431	85 902	91 117	95 833	(7.06)
Compensation of employees	31 305	35 243	45 375	57 012	60 326	58 843	61 329	65 051	68 422	4.22
Salaries and wages	26 609	29 957	38 569	48 460	51 242	50 017	52 130	55 293	58 159	4.22
Social contributions	4 696	5 286	6 806	8 552	9 083	8 826	9 199	9 758	10 263	4.22
Goods and services	7 748	7 042	29 293	40 412	33 933	33 588	24 573	26 066	27 411	(26.84)
<i>Of which</i>										
Administrative fees			46	74	74	74	58	82	66	(21.87)
Advertising	22	33	194	809	809	44	389	307	333	784.34
Assets <R5000	9	2		4	4	4	3	4	4	(15.46)
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	309	18	192	557	537	262	444	540	577	69.54
Communication						2				(100.00)
Computer services										
Cons/prof:business & advisory services	2 778	1442	20 934	31817	24 944	21351	15 019	16 131	17 054	(29.66)
Cons/prof: Infrastructure & planning			30	53	53	53	2 754	2 921	3 072	5097.16
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors								253	110	
Agency & support/outourced services										
Entertainment	3	2	4	21	21	21	598	5	5	(100.00)
Government motor transport						16				3639.38
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support material										
Inventory: Raw materials										
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables			9							
Inventory: Stationery and printing	73	43	48	3	3	34	3	3	4	(90.21)
Lease payments										
Owned & leasehold property expenditure										
Transport provided dept activity										
Travel and subsistence	3 705	4 580	6 679	6 001	6 416	8 869	4 473	4 843	5 144	(49.56)
Training & staff development				108	108	69		119	125	(100.00)
Operating expenditure	71	282	205	354	354	1738	445	455	488	(74.37)
Venues and facilities	778	540	952	610	610	1051	384	404	430	(63.44)
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	91 796	109 217	52 106	58 616	59 716	59 716	9 389	9 958	10 476	(84.28)
Provinces and municipalities	91 796	94 352	45 611	57 571	58 671	58 671	9 389	9 958	10 476	(84.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	91 796	94 352	45 611	57 571	58 671	58 671	9 389	9 958	10 476	(84.00)
Municipal agencies and funds	91 796	94 352	45 611	57 571	58 671	58 671	9 389	9 958	10 476	(84.00)
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international			1000	1045	1045	1045				(100.00)
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households		14 865	5 495							
Social benefits		14 865	5 495							
Other transfers to households										
<b>Payments for capital assets</b>			989							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			989							
Transport equipment										
Other machinery and equipment			989							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>	3 149									
<b>Total economic classification</b>	<b>133 998</b>	<b>151 502</b>	<b>127 763</b>	<b>156 040</b>	<b>153 975</b>	<b>152 147</b>	<b>95 290</b>	<b>101 075</b>	<b>106 309</b>	<b>(37.37)</b>

**Table 7.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Traditional Institutional Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	94 704	109 502	152 727	183 516	239 369	227 336	235 077	249 345	262 261	3.40
Compensation of employees	86 448	94 400	121 788	145 656	206 319	172 135	217 937	231 167	243 140	26.61
Salaries and wages	82 291	80 240	103 520	123 808	184 471	146 315	185 246	196 492	206 669	26.61
Social contributions	4 157	14 160	18 268	21 848	21 848	25 820	32 691	34 675	36 471	26.61
Goods and services	8 256	15 102	30 939	37 860	33 050	55 201	17 140	18 178	19 121	(68.95)
<i>Of which</i>										
Administrative fees										
Advertising		1246	805	111	111	727	45	47		(93.86)
Assets <R5000			15	106	106	106	66	76	60	(37.75)
Audit cost: External										
Bursaries (employees)		3								
Catering: Departmental activities	1004	2 546	2 196	2 238	2 238	2 766	1 224	1 327	1 394	(55.74)
Communication	3		34	372	372	131	191	200	210	45.66
Computer services										
Cons/prof:business & advisory services	415	1717	9 763	7 902	7 902	10 733	1 933	2 142	2 255	(81.99)
Cons/prof: Infrastructure & planning										
Contractors			3 017	2 604	1 394	12 604	1 239	1 468	1 512	(90.17)
Agency & support/outourced services			3							
Entertainment	27		14	11	11	11	11	12	12	
Government motor transport						2 581	55			(97.87)
Inventory: Other consumables			2							
Inventory: Stationery and printing	236	162	868	565	565	732	430	622	653	(41.29)
Lease payments	577	1 205	1 332	2 184	2 184	3 368	1 208	1 364	1 449	(64.14)
Owned & leasehold property expenditure	218	46	295	1 234	1 234	2 049	749	462	488	(63.47)
Transport provided dept activity										
Travel and subsistence	5 340	7 562	10 515	17 533	13 933	8 639	8 514	9 210	9 326	(145)
Training & staff development			847	1 772	1 772	30	676	35	140	2 152.59
Operating expenditure	294	236	809	347	347	6 272	44	342	601	(99.30)
Venues and facilities	142	379	424	881	881	4 452	757	871	1 020	(83.01)
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	70		1 101		900	1 375				(100.00)
Provinces and municipalities	70									
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	70									
Municipalities	70									
Municipal agencies and funds										
Households			1 101		900	1 375				(100.00)
Social benefits			1 101		900	1 375				(100.00)
Other transfers to households										
<b>Payments for capital assets</b>	3 084	16 512	35 405	51 429	51 429	69 075	7 242	7 682	8 080	(89.52)
Buildings and other fixed structures	3 084	16 512	34 074	51 429	51 429	69 075	7 242	7 682	8 080	(89.52)
Buildings				25 000	25 000	57 827	7 242	7 682	8 080	(87.48)
Other fixed structures	3 084	16 512	34 074	26 429	26 429	11 248				(100.00)
Machinery and equipment			1 331							
Transport equipment										
Other machinery and equipment			1 331							
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>97 858</b>	<b>126 014</b>	<b>189 233</b>	<b>234 945</b>	<b>291 698</b>	<b>297 786</b>	<b>242 319</b>	<b>257 027</b>	<b>270 341</b>	<b>(18.63)</b>

**Table 7.B4: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>			2 390	1 357	1 357	1 357				(100.00)
Nelson Mandela Metro			2 390	1 357	1 357	1 357				(100.00)
<b>Category B</b>			37 454	18 670	50 351	20 670	5 462	5 791	6 086	(73.58)
A mahlati					22					
Baviaans										
Blue Crane Route										
Buffalo City			2 244	1 357	1 757	1 357				(100.00)
Camdeboo							350	371	390	
Elundini			250				200	212	222	
Emalahleni			293							
Engcobo			440		106		645	684	719	
Gariep					992					
Great Kei			701		7					
Ikwezi			700		23					
Ingquza					511		445	472	496	
Inkwanca					1 081					
Intsika Yethu			446				200	212	222	
Inxuba Yethemba			43		16 128					
King Sabata Dalindyebo			9 582	6 685	6 685	6 685				(100.00)
Kouga										
Koukamma					4 793	2 000	445	472	496	(77.75)
Lukhanji			5 453	2 700	2 700	2 700				(100.00)
Makana			86							
Maletswai					665					
Matatiele			2 958				200	212	222	
M bhashe			2 195	523	541	523	243	258	270	
M bizana			1 142		683		446	472	496	
M hlontlo			1 226		929		446	473	497	
M nquma			1 785		194					
Ndlambe										
Ngqushwa			414		157		551	584	615	
Nkonkobe			829		169		446	474	499	
Ntabankulu			593		87					
Nxuba			28		1 060					
Nyandeni			1 325	2 000	2 177	2 000				
Port St Johns			917	3 154	5 258	3 154	200	212	222	
Qaukeni			706	2 251	2 251	2 251				
Sakisizwe			174		141					
Senqu			181		20		200	212	222	
Sundays River Valley			37		701		446	472	497	
Tsolwana					169					
Umzimkhulu										
Umzimvubu			2 706		347					
Unallocated										
<b>Category C</b>			40 329	42 625	51 122	42 625	3 927	4 168	4 389	(90.79)
Alfred Nzo			4 243	3 785	5 519	3 785	551	585	616	(85.44)
Amathole			13 679	118 12	14 112	118 12				
Cacadu			5 500	8 271	11 571	8 271	1 000	1 061	1 117	(87.91)
Chris Hanani			6 992	5 173	5 473	5 173	1 426	1 513	1 593	(72.43)
OR Tambo			5 841	4 599	4 999	4 599	600	637	671	(86.95)
Ukhahlamba			4 074	8 985	9 448	8 985	350	372	392	(96.10)
Unallocated										
Unallocated	109 964	225 584			(0)	38 178		(1)	1	
<b>Total transfers to loc</b>	<b>109 964</b>	<b>225 584</b>	<b>80 173</b>	<b>62 652</b>	<b>102 830</b>	<b>102 830</b>	<b>9 389</b>	<b>9 958</b>	<b>10 476</b>	<b>(90.87)</b>

**Table 7.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>							18 078	17 584	18 495	
Nelson Mandela Metro							18 078	17 584	18 495	
<b>Category B</b>										
Unallocated										
<b>Category C</b>							6 89 549	7 01 195	7 37 514	
Alfred Nzo							18 078	17 584	18 495	
Amathole							5 96 161	6 13 275	6 45 041	
Cacadu							19 578	17 584	18 495	
Chris Hanani							18 078	17 584	18 495	
OR Tambo							19 578	17 584	18 495	
Ukhahlamba							18 076	17 584	18 493	
EC Whole Province	397 913	608 204	609 561	659 016	770 272	792 590				(100.00)
<b>Total payments and esti</b>	<b>397 913</b>	<b>608 204</b>	<b>609 561</b>	<b>659 016</b>	<b>770 272</b>	<b>792 590</b>	<b>7 07 627</b>	<b>7 18 779</b>	<b>7 56 009</b>	<b>(10.72)</b>

Table 7.B6: Details of expenditure for infrastructure by category - Vote 07: Local Government and Traditional Affairs

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF			
				Date: Start	Date: Finish	At start R	At completion R		2010/11 Total R'000	2011/12 Total R'000	2012/13 Total R'000	
<b>1. NEW CONSTRUCTION</b>												
1 Provincial House of Traditional Leaders (PHOTL)	Amatole	Buffalo City	Construction of PHOTL Cambers	2007-03-14	2010-12-09		53	4				
2 Traditional Council Offices	5 District Municipalities	Alfred Nzo	Construction of Traditional Councils	2005-07-01	2013-06-30		15 780	4		5 000	5 200	5 580
3 Maintenance and renovations	5 District Municipalities	Alfred Nzo	Maintenance				7 224			2 242	2 482	2 500
<b>Total own new construction</b>										7 242	7 682	8 080
<b>2. REHABILITATION/UPGRADING</b>												
<b>Total rehabilitation/upgrading</b>										-	-	
<b>3. OTHER CAPITAL PROJECTS</b>												
<b>Total other capital projects</b>										-	-	
<b>4. RECURRENT MAINTENANCE</b>												
<b>Total recurrent maintenance</b>										-	-	
<b>TOTAL</b>										7 242	7 682	8 080





## Department of Agriculture

Table 8.1: Summary of departmental allocation

R' 000	2010/11	2011/12	2012/13
	<b>To be appropriated</b>		
<b>MTEF allocations</b>	<b>1 502 004</b>	<b>1 504 142</b>	<b>1 584 111</b>
of which			
Current payments	1 309 756	1 407 375	1 482 506
Transfers and subsidies	191 248	95 512	100 287
Payments for capital assets	1 000	1 255	138
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>M EC for Agriculture &amp; Rural Development</b>		
Administering Department	<b>Agriculture</b>		
Accounting Officer	<b>Head of Department</b>		

## 1. Overview

### 1.1 Vision

A prosperous agricultural sector for sustainable livelihoods

### 1.2 Mission

Promote and support agriculture and rural development to reduce poverty and underdevelopment through integrated and participatory programmes, in partnership with all stakeholders.

### 1.3 Values

The values of the department are:

- *Innovation*: Commitment to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the department. Excellence: We are committed to exceeding our customer's expectations for quality, responsiveness and professional excellence
- *Bambisanani*: We believe that the sum of our collective efforts will and should be greater than the total of our individual efforts
- *Integrity*: Commitment to consistently observe the core values.
- *Mutual respect*: To value each other's contribution to the vision and goals of the Department, and the strategic plan.
- *Honesty*: Commitment to be honest with all stakeholders

### 1.4 Strategic Objectives

The strategic objectives of the department are as follows:

- Social and institutional mobilisation in support of development
- Promote sound corporate governance
- Integrated Planning and Monitoring and Evaluation
- Promote entrepreneurial development
- Support land reform beneficiaries

- Increase household food production and food security
- Conduct strategic agriculture research and technology development
- Facilitate and coordinate the provision of infrastructure in rural communities
- Facilitate and coordinate social protection interventions in rural communities
- Promote the development of non-farm rural economy

### **1.5 Core functions and responsibilities**

The core functions of the department are informed by the two departmental mandates - to support and promote Agriculture and Rural Development. The functions are

- To facilitate and coordinate Rural Development interventions in order to improve the rural livelihoods
- Agrarian Transformation and Food Security; supported by effective training, skills development and extension services
- Provide and support the development of infrastructure to achieve sustainable agriculture
- Invest in High Impact Projects which add value in agriculture as a business.
- Ensure that agricultural production is supported by the latest technology development and research

In order to achieve these broad functions, the following strategic level activities will be undertaken:

- Facilitate and coordinate rural development programs aimed at improving the health profile of the people in the Eastern Cape Province; and monitor and report on the implementation of the Rural Development Strategy;
- Promote pasture production, improve food quality and diversity;
- To provide technical support services to farmers in order to ensure infrastructure development for sustainable management of agricultural resources.
- To promote agricultural productivity and food security increasing the number of hectares under small scale and commercial agricultural production,
- To promote agricultural development through supporting institutional capacity building, land reforms projects and initiatives, infrastructure development and implementing the Comprehensive Agricultural Support Programme (CASAP) for increased economic participation.
- To provide economic support to internal and external clients with regard to marketing, statistical information, financial feasibility studies and economic viability studies.
- Planning and management of natural resources, especially the conservation of soil,
- Facilitate access to land through the land reform programme,
- Facilitate and coordinate rural development work to achieve sustainable livelihoods,
- Create a cadre of commercial farmers through the farmer support and capacity building program to move targeted emerging farmers to the status of commercial farmer.
- Promote agro-processing and enhance skills development initiatives
- Enhance livestock improvement and promote production of safe meat and facilitate and coordinate safe export of animals and products

- To promote animal health so as to safeguard human health and animal welfare by controlling animal diseases of economic and zoonotic importance.
- Facilitate higher agricultural education; facilitate mentorship
- Facilitate adoption of new technologies
- Conduct animal disease control

## **1.6 Main Services**

The main services of the department are:

- Provision of Irrigation Infrastructure within 15 irrigation developments, focus on funding few irrigation schemes so that they can be operated at the acceptable optimal levels;
- Support and promote enterprise development through provision of commercial agricultural support in the rural areas using ASGISA as the vehicle to generate High Impact Projects which provide high returns on investment.
- Fencing 44 projects of arable and grazing land through the erection of some 900 km of fence to safeguard the crop and animals as part of agricultural development.
- Short term job creation paid on Expanded Public Works Programme (EPWP) will be created through the agriculture infrastructure. In particular, the investment in CASP and other infrastructure projects will create short term jobs.
- Provision of 16 upgraded or new dipping tanks and supply of dipping material meant to improve the animal production systems in the rural farming communities.
- Provision of 5 stock-water systems and dams meant to provide water cropping systems and animal production;
- Apply technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health.
- Monitor and minimise animal health risks and control or eradicate animal diseases in the economy or human life.
- Support Human Capital Development initiatives in order to boost skills in the agricultural sector in the Eastern Cape Province through implementation of the Agriculture Education and Training Sector Strategy.
- Expand on the research support to commercial and emerging farmers to boost productivity, raise income levels and job creation.
- Provide agricultural economic and marketing services to agriculture stakeholders.
- Provide agriculture training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.
- Promote sustainable agricultural development with special focus on emerging farmers, women, youth and people residing in rural areas.
- Ensure the process of amalgamation of ECRFC operating as Uvimba with other development agency (envisaged Rural Development Agency) such as AsgiSA EC actualised into a sound, focused and coherent development finance institution.

## **1.7 Demands and changes in services**

The institutional capacity needs to respond to the needs and requirements of agricultural sector. Central to the positioning of the department is to ensure that resource allocation is linked to right policy priorities and programmes that will yield social and economic development spin-offs.

The department is faced with the challenge to address agricultural infrastructure backlogs in the communal areas in the eastern side of the province. Programmes such as CASP and EPWP need to be intensified in order to assist land-users with infrastructure. Already there is a high demand for engineering services for the planning and design of the infrastructure and soil conservation works. These infrastructure developments, together with the need to increase levels of production require higher levels of technical support, training and complimentary financial assistance beyond the current capacity of the department.

The climate change and disasters experienced by farmers have created an unhealthy business in the farming community; this requires the current work force to concentrate on doing verification, surveys, designs and implementation of disaster work. The low levels of skills and knowledge by emerging farmers poses a serious challenge. The department will continue to provide capacity to farmers through the implementation of the Extension Recovery Plan, continue with human capital investment in the agricultural sector through implementation of the Agriculture Education and Training Sector Strategy.

Programmes such as massive food which provides diversified crop and animal production will be intensified, knowledge-base centres will be created and requisite skills to rural farmers will be provided. Partnerships will be promoted to leverage knowledge outside the public service, especially in the area of technology research and development; with a view to boost the dairy industry.

## **1.8 Acts, rules and regulations**

The core functions are governed by the following Acts and regulations, and also this section includes envisaged Acts:

- Agricultural Development Act of 1999
- Annual Division of Revenue Act
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Implementation of Conservation of Agricultural Resources Act ( Act no.43 of 1983)
- Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996)
- EC Rural Finance Corporation Act of 1999
- Animal Disease Act (Act no. 35 of 1984) or Animal Health Act (Act 7 of 2002)
- Meat Safety Act (Act 40 of 2001)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Animal Health Bill
- Animal Identification Bill
- Livestock Improvement Bill
- Agricultural Land Use Planning Bill
- Constitution of the Republic of South Africa
- PFMA (Act 1 of 1999)

## **1.9 Budget decisions**

The budget is based on the departmental Strategic Plans, Annual Performance Plan which is informed by national and provincial broad strategic policy framework such as the Provincial Growth and Development Plan and the Medium Term Strategic Framework. The implementation of the department's overarching strategy called "Green Revolution" is the central focus of this budget. The Green Revolution's strategic policy pillars emphasise the fencing of arable and grazing land, provision of dipping tanks and dipping material, provision of stock-water dams, provision of tractors and implements, provision of irrigation infrastructure and Human Resource Development.

For the 2010 MTEF, the department will gradually phase-in the implementation of a new organogram in an effort to improve service delivery. In the 2010/11 financial year, policy area on training and development will leverage funding through CASP by making use of 10 per cent of allocated funds in order to ensure that every funded infrastructure projects is provided with effective skills development capacity. The outcomes of this policy area are to ensure that built-in competencies are achieved and accelerate infrastructure provisioning and create job opportunities.

Dedicated funding will be provided for planning, facilitation, coordination and reporting in relation to rural development interventions. Agriculture infrastructure investment and micro-lending through development finance (envisaged Rural Development Agency) will contribute greatly to improving economic growth, intensifying poverty alleviation initiatives and improving rural income levels.

## **2. Review of the current financial year (2009/10)**

This section reviews the 2009/10 financial year performance, outlining the main achievements and progress made by the department during the year. Furthermore, this section also highlights challenges and new developments that will have impact on the subsequent budgets.

### **Programme 2: Sustainable Resource Management**

Technical support through the Engineering Services sub-programme was provided to the Farmer Support and Development and CASP projects. The main focus was on the revitalization of the Irrigation Schemes within the province. Special focus was given to the Tyefu, Keiskammahoek, Horseshoe, Qamata, Ncora, Bilatye and Mkonjana Irrigation Schemes. Upgrading of the irrigation water supply systems has improved the availability of water resources to farmers. New technology, such as the centre pivot, drip and micro irrigation systems have been introduced.

The programme has installed several water systems throughout the province, including the development of boreholes. The de-silting of stock dams and the construction of a number of earthen stock dams resulted into better access to stock water for a large number of livestock. The engineering division has played a major role in developing new technologies such as the use of solar energy and improved wind energy structures to develop the large number of existing boreholes in the province. Standard drawings and specifications have been developed for the use of solar energy for stock water provisioning.

The programme entered into partnership with the CAPE Gate- the supplier of fencing material in order to assist with onsite training of contractors. As a result, the quality of work done by fencing contractors improved through the training assistance provided by the Cape Gate.

### **Programme 3: Farmer Support and Development**

Investment in irrigation infrastructure is likely to promote growth in the agricultural sector and rural development. The programme completed 1 small irrigation infrastructure in the Chris Hani District. The department through the programme intends to enter into partnership with the Chris Hani District Municipality in order to intensify the revitalisation of Shiloh irrigation schemes. In the period under review, the resources from other schemes were re-directed to Shiloh irrigation scheme development in order to complete Shiloh 800 cow dairy development.

In the reporting period, the programme completed 12 fencing projects covering 269 km of fencing benefiting 778 persons. As a response to rural development strategic policy initiative, the programme developed 12 stock water systems for livestock farmers in Amatole district, and set up 16 integrated

mechanisation units comprising tractor and associated implements. Furthermore, the programme completed 2 shearing sheds and 2 utility/storage sheds.

Some of the functions of the programme relate to engineer extension services and drive the food security initiative. Better coordination and implementation of these service delivery oriented programs will give practical reality to policy objectives, namely provision of food security to beneficiary households, reduction of rural poverty and increase income assets in rural areas.

For the year under review, the programme spent R50 million on food security initiatives. Commercial field production programme achieved 5645 hectares of maize production against a target of 4 095. The over-achievement is as a result of improved production techniques, financial contributions made by farmers and re-direction of resource meant for livestock production. Against the target of 177 commercial field crop production projects, the programme achieved 198.

For citrus production, the programme provided fertilisers, chemicals support to enhance citrus production and productivity at the Leta's farm. Commercial livestock production is also a critical area the programme invested resources, against the target of 2 beef projects and one sheep project, the programme achieved 6 projects: 1 bull and 27 cows (first calves) each; 7 rams and 150 pregnant ewes.

Furthermore, the programme also supported the Iliso Farming Trust with feeds and Amandlea Trust with scalding tank and provided 3 houses with concrete slabs. In its endeavour to assist in the growth of agriculture industries, the programme completed 2 poultry structures and supported a joint venture poultry production unit at Uitenhage, Simile Poultry.

The programme further screened and processed 135 project applications and executed resource plans for the applications. In response to food security policy priority, the programme reached 8 300 homestead through the implementation of the household food production against the initial target of 7 666 homesteads, thus allowing families and communities to grow and produce their own food. Food insecurity in many communities in the province remains a critical policy issues that need urgent government response.

#### **Programme 4: Veterinary Services**

The vaccination of cattle for anthrax is an annual event in the Veterinary Service's disease programme of which the bulk of vaccination is done in April 2009 with fewer numbers of cattle getting vaccinated as the financial year tapers towards its end. This vaccination programme reaches its final stage in the last quarter of the financial year when cattle from the high lying areas of the province such as Ukhahlamba and Alfred Nzo districts are vaccinated. The set target for the first two quarters of the financial year was 1,296,024 and the bulk of these cattle were planned to be vaccinated in April 2009. The number of cattle vaccinated during the first six months was 1,401,903, thus exceeding the set targets. This exercise was carried out at a cost of R1, 96 million.

The vaccination of chicken and ostriches, from both communal and commercial flocks has by far exceeded the department's expectations. This overwhelming success is very important as it has resulted in decline of chicken mortalities in communal areas. It also ensured that the ostrich export industry continues to thrive and do business continuously as there are no trade bans resulting from Newcastle outbreak in areas surrounding the export establishments. In the first six months of the 2009/10 financial year a total of 127 023 chickens including ostriches were vaccinated against a set target of 16 251.

With the onset of spring, ticks will start multiplying as result of warmer temperature and increased moist, dipping will resume in areas where it was suspended and intensified in coastal areas.

The main challenge remains the lack of handling facilities especial in commonages as experienced in Western district and equipment to use for pour-on and spray dips where building and use (plunge dip) dip tanks are uneconomical.

#### **Programme 5: Technology research and development services**

The assumption is that an increase in expenditure and good performance on Research and Development will increase agricultural productivity; reduce unemployment, increase income levels, and thus reduce poverty. About 60 per cent of the researchers made presentation in the national congresses held in Pretoria and KwaZulu Natal, respectively. Most of the research findings have been disseminated to

farmers via Extension Services. The programme also worked tirelessly in implementing prevention plans to avert animal's death as a result of drought. This prevention strategy and action plan paid dividends.

#### **Programme 6: Agricultural Economics**

In an effort to ensure the survival of emerging farmers and entrepreneurs, the department conducted financial feasibility studies for 21 farms that were in the priority list for liquidation. An amount of R15 million was allocated to operationalise farmer rescue plan developed with the assistance of the Land Bank. As a result of this arrangement, 12 qualifying farms benefited.

While Agri-BEE remains a national challenge in terms of implementation, the programme was proactive in terms of evaluating the already existing Agri-BEE projects in the Province. The programme played a role in collecting food price data in 13 rural outlets. The data is processed at the National Agricultural Marketing Council (NAMC) and plays an important role in decision making. The programme has established an Agri Business and partnerships Unit with the aim to meet the objective to increase black entrepreneurs in the agriculture and agri-business sector.

#### **Programme 7: Structural Agricultural Training**

Training and development remains a critical government priority to accelerate economic growth, sustainable development and improve income levels and intensify poverty alleviation. To this extent, the programme has a very strong emphasis of empowering the youth, women, farmers and farm workers and people residing in rural areas. The Tsolo Agriculture and Rural Development Institute (TARDI) in partnership with Cape Peninsula University of Technology paved way for the rural women to market and sell their preserved fruit and vegetables in international market. About 99 per cent of rural preserved fruit and vegetable samples were sent to Britain by TARDI in June and September 2009 and these met the international food safety standards. These successful products were produced in Port St Johns, Nyandeni and Mhlontlo local municipalities.

Furthermore, TARDI in partnership with Birmingham College University offered an intensive training programme on food safety with the aim of creating opportunities for rural women's produce to meet international food safety standards.

Cooperative initiatives between the department and 5 Further, Education and Training (FET) Colleges in the province were strengthened, resulting in the afore-mentioned Colleges accredited to offer agriculture training programmes as determined by the Agri-Seta. This approach aims to increase the capacity of the programme to broaden its coverage in order to accommodate emerging farmers, farm workers, learners and people residing in rural areas.

### **3. Outlook for the coming financial year (2010/11)**

This section looks at the key policy areas of 2010/11, outlining what the department is hoping to achieve during the forth coming financial year, and further reflect on envisaged developments.

#### **Programme 2: Sustainable Resource Management**

To mitigate the adverse impact of weather conditions in the province, the land care programme will continue to focus on natural resource management projects with particular attention on job-creation, poverty alleviation, and protection of bio-diversity and support food security initiatives. The land care sub-programme in the 2010/11 financial year will create 1000 jobs. This is a direct contribution to the Expanded Public Work Programme (EPWP).

Furthermore, a total of 3500 ha for agricultural use and further complete 35 soil conservation projects to protect grazing land will be reclaimed. Over the 2010 MTEF period, the programme in planning to erect fences for arable land covering 175 ha. The programme will intensify land-care education awareness campaigns and in the forthcoming financial year 35 schools will be covered and by 2013 122 schools should have been covered. In the period 2010/11 to 2012/13 financial years, 255 h/km of fence for the livestock management will be erected. The processing of applications and requests for subdivision and re-zoning of agricultural land will be accelerated.



**Programme 3: Farmer support and development**

The main programme policy priority is to focus on addressing socio-economic challenges within the agriculture sector and its link to industries and rural development initiatives.

Some of the functions of the programme is provision of engineer extension services and drive the Food Security initiatives. Better coordination and improved implementation is required in this programme.

Food Security is a critical policy priority and an amount of R31 million will be spent in the 2010/11 financial year. These funds will primarily support commercial field crop production, estimated to yield 2 846 hectares of maize production, commercial livestock production (2 beef projects and one sheep project). Furthermore, the programme will implement 2 poultry production projects. Food insecurity in many communities in the province remains a critical service delivery challenge that requires an urgent government response. In response to this policy priority, the programme will continue to implement household food production targeting 2500 homesteads, thus allowing families and communities to grow and produce their own food.

The department will provide 1,749km of fence at a total cost of R96, 1 million to fence off arable lands and grazing camps. The project will benefit the O.R Tambo; Amathole, Chris Hani, Ukhahlamba and Alfred Nzo district municipalities.

The programme will continue to support and implement the irrigation revitalization schemes. In 2010/11 financial year an amount estimated at R25 million will be spent in Ncora irrigation scheme and this is largely earmarked for infrastructure. A further R8 million will be spent for crop and vegetable production. Small irrigation schemes such as the Vukani Mangwe Irrigation which is set to financial injection amounting to R3, 5 million. This irrigation scheme is set to create approximately 800 jobs.

In as far as construction of new dip tanks, repairs and animal handling facilities are concerned, an amount of R48, 720 million is set aside to be spent in the 2010/11 financial year. This initiative is expected to create 890 jobs.

Extension services remains high on government agenda, to this extent, 700 extension officers will be trained on the use of the MANSTRAT system and further train 60 extension officers to obtain the International Computer Driving Licence (ICDL). Through the Cape Program for Rural Innovation, 192 extension officers will be trained in social facilitation skills. The National Emerging Red meat Producer's Organisation will continue the training in red meat production.

**Programme 4: Veterinary Services**

This programme will forge closer cooperation with other policy programmes such as Farmer Support and Development; Structured Agricultural Economics as means to enhance synergy in service delivery. Collaboration with private sector veterinarians will be improved in order to deliver clinical services to important animal production projects and improve exports outputs.

In the 2010/11 financial year, the programme will enhance health programmes focusing on cattle dipping, sheep scab control, extend coverage of mobile clinics to remote areas (responding to rural development). The animal public health programme will focus on rabies control, tuberculosis control, contagious abortion control, anthrax vaccinations and abattoir hygiene management. The livestock genetic improvement programme will improve the ram improvement project; pasture production and improvement.

Another critical policy priority is to improve access to international market and improve social security. The central focus is to enhance livestock improvement and promote production of safe meat and facilitate and coordinate safe export of animal and products. In addition, the department seeks to promote animal health so as to safeguard human health and animal welfare by controlling animal diseases of economic importance.

#### **Programme 5: Technology research and development services**

The importance of research and development as a catalyst for growth and development and the creation of sustainable livelihood cannot be overemphasised.

In the 2010/11 financial year, the research sub-programme will spend R2, 150 million in conducting research on animals and crops that are positively responding to global warming. This will be accompanied by the conservation and multiplication of indigenous plants (crops) and animals.

Work on the improvement of animal fiber (wool and cashmere) as means of stimulating the agricultural economy will be continued. This will be supported with the introduction of bio-technology as a means of fast tracking the increase in agricultural production taking advantage of the Province's large livestock numbers and diverse crops. An amount of R1, 475 million has been set aside for this initiative.

The expansion of the bio-fuel production in order to reach the wider farming community in the different agro-ecological zones will be accelerated at cost of R1, 200 million.

Suitable production techniques will continue to be promoted; appropriate technologies and information products will be made easily accessible to the farming community. The programme will continue to support and nature resource conservation initiatives, developing soil fertility maps, grazing capacity norms, land rehabilitation programmes and eradication of invading plants. In order to carry out the policy obligations, the programme will further spend R1, 5 million in revamping research infrastructure.

#### **Programme 6: Agricultural Economics**

The agricultural sector's contribution to the provincial economy is low and this is attributed to the under utilization of the arable land in the former homelands, and the slow pace of the land reform programme. In the agricultural sector context, economic and social development initiatives should reflect empowerment of farm workers, emerging farmers, youth, women and people with physical disabilities.

Through Agri-BEE objectives, the participation of the previously disadvantaged individuals or groups in the broader economy. The programme has set aside R600, 000 for the establishment of the silo for maize in King Dalindyebo Local Municipality, and this project will also enhance marketing and agro-processing initiatives. Furthermore, the programme has set aside R700, 000 for the establishment of a pack shed in Nkonkobe Local Municipality. In addition, the programme will support the Bee-farming initiative and this is a new commodity, which is defined as an agriculture raw material product that can be produce and yield valuable economic and social spin-offs. The Bee-farming is a pioneer initiative of the Eastern Cape Honey Producers Association (ECHOPA).

In the 2010/11 financial year, the focus shall be on services such as: development of enterprise budgets and business plans, improving and increase marketing capacity in rural areas, increased storage facilities, support and boost agro-processing and agro-tourism will be focus areas. About 90 Agri-BEE enterprises will be supported in order gain access to local and international markets and further 49 marketing cooperatives will be established.

#### **Programme 7: Structured Agricultural Training**

Agricultural growth and development depends on the effectiveness of the agricultural training institutions. For the 2010/11 financial year, the programme will concentrate on training and mentorship of farmers, support small traders with skills to participate in the local and international markets, to build farmer development support centres in six districts and upgrading of the curricula of agricultural training colleges.

The department will also improve the content and the quality of the educational and training programmes with a view to enhance the performance and productivity of the trained emerging farmers, extension officers, agricultural students and farm workers.

Over the 2010 MTEF period, the programme will train 1525 farmers and farm aids and re-orienting 1830 extension officers introducing them to the latest modern agriculture technologies. The department also targets to provide training to 487 learners in agricultural programmes in response to youth development initiative.

## 4. Receipts and financing

Table 8.2.1 below indicates sources of funding for the department for the period 2006/07 to 2012/13. An amount of R1.5 billion is appropriated for the department in the 2010/11 financial year and is made up of the equitable share (R1.3 billion), conditional grants (R243.1 million) and own revenue (R3.5 million). Over the 2010 MTEF, the department is set to receive a budget of R4.5 billion.

### 4.1 Summary of receipts

Table 8.2.1 gives a summary of the receipts the department is responsible for collecting.

**Table 8.2.1: Summary of departmental receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	784 097	935 437	1083 763	1212 745	1247 972	1 187 385	1 255 305	1 226 690	1 290 587	5.72
Conditional grants	84 137	130 521	162 987	192 485	223 467	223 467	243 150	273 864	289 890	8.81
Departmental receipts	3 565	4 722	4 984	3 536	3 536	3 536	3 549	3 588	3 634	0.37
<b>Total receipts</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 251 734</b>	<b>1 408 766</b>	<b>1 474 975</b>	<b>1 414 388</b>	<b>1 502 004</b>	<b>1 504 142</b>	<b>1 584 111</b>	<b>6.19</b>

### 4.2 Total departmental receipts

**Table 8.2.2: Summary of departmental receipts by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	2 672	2 672	2 744	2 672	2 672	2 672	2 672	2 672	2 672	
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on	16	5		22	22	22	25	26	27	13.64
Sales of capital assets	21	1364	1730	27	27	27	29	30	32	7.41
Transactions in financial assets	856	681	540	815	815	815	823	860	903	0.98
<b>Total departmental receipts</b>	<b>3 565</b>	<b>4 722</b>	<b>4 984</b>	<b>3 536</b>	<b>3 536</b>	<b>3 536</b>	<b>3 549</b>	<b>3 588</b>	<b>3 634</b>	<b>0.37</b>

Table 8.2.2 provides a summary of departmental receipts by economic classification. In the period 2006/07 to 2009/10 financial years, the department has managed to record own revenue collection averaging R3.5 million. Over the next three financial years this trend is set to continue.

## 5. Payment Summary

### 5.1 Key assumptions

The department in formulating the 2010 MTEF budget, cognisant of the broad budget assumptions listed below:

- CPIX projections as outlined in the 2009/10 Medium Term Budget Policy Statements (MTBPS): 6.4 per cent in 2010/11; 5.9 per cent in 2011/12 and 5.7 per cent in 2012/13.
- Provision made for the carry through cost of the 2009/10 wage agreement, as well the inflationary linked wage adjustment of 5.3 per cent in 2010/11; 5.5 per cent in 2011/12 and 5 per cent in 2012/13.
- Performance Management outcomes and 1.5 per cent budget threshold
- Rural Development as a critical policy priority has been considered. Strong focus on programmes dealing with the critical service delivery areas listed below:
  - Food Security,
  - Extension Services,

- Technology Research and Development,
- Social and economic enterprise development, training and development with the aim to empower women, youth, farm workers, emerging farmers and people residing in rural areas in order to improve agriculture productivity, increase income levels and job creation.

## 5.2 Summary by programme and economic classification

**Table 8.3.0: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	23127	268 992	351234	3 19 923	361935	4 14 629	30 1 036	350 655	360 599	(27.40)
2. Sustainable Resource Management	69 607	85 061	93 345	104 289	131637	108 510	89 853	85 989	90 288	(17.19)
3. Farmer Support And Development	365 398	460 236	511286	622 093	591378	501806	7 17 327	640 515	685 009	42.95
4. Veterinary Services	117 919	128 526	145 026	211773	207 517	208 865	205 769	217 039	227 890	(148)
5. Technology Research And Development Services	49 645	54 645	70 729	54 514	71014	76 359	72 895	76 889	80 733	(4.54)
6. Agricultural Economics	8 107	36 910	20 665	19 083	19 554	18 539	16 557	17 433	18 188	(10.69)
7. Structured Agricultural Training	29 906	36 310	59 449	77 091	91940	85 680	98 567	115 622	121404	15.04
<b>Total payments and estimates</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 251 734</b>	<b>1 408 766</b>	<b>1 474 975</b>	<b>1 414 388</b>	<b>1 502 004</b>	<b>1 504 142</b>	<b>1 584 111</b>	<b>6.19</b>

Table 8.3 shows summary of payments and estimates of expenditure per programme in the period 2006/07 to 2012/13 financial years. Total expenditure by the department increased sharply from R 871.9 million in 2006/07 financial year to a revised estimate of R1.4 billion in 2009/10 financial year. The increase in expenditure is attributed to the expansion of the organogram of the department and the implementation of critical policy priorities and increase in conditional grants. As evidenced in the table above, critical departmental policy areas are found in programmes 1, 3 and 4.

These programmes combined accounts for more 60 per cent of the departments' budget. While other programmes are set to receive additional allocation over the 2010 MTEF, the budget of programme one decreases from R415 million in 2009/10 financial to R301 million in 2010/11 financial year. This budget drop is accounted for by a once off payment relating to the Human Resources Operational Project Team (HROPT).

**Table 8.3.1: Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	23127	268 992	351234	3 19 923	361935	4 14 629	30 1 036	350 655	360 599	(27.40)
2. Sustainable Resource Management	69 607	85 061	93 345	104 289	131637	108 510	89 853	85 989	90 288	(17.19)
3. Farmer Support And Development	365 398	460 236	511286	622 093	591378	501806	7 17 327	640 515	685 009	42.95
4. Veterinary Services	117 919	128 526	145 026	211773	207 517	208 865	205 769	217 039	227 890	(148)
5. Technology Research And Development Services	49 645	54 645	70 729	54 514	71014	76 359	72 895	76 889	80 733	(4.54)
6. Agricultural Economics	8 107	36 910	20 665	19 083	19 554	18 539	16 557	17 433	18 188	(10.69)
7. Structured Agricultural Training	29 906	36 310	59 449	77 091	91940	85 680	98 567	115 622	121404	15.04
<b>Total payments and estimates</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 251 734</b>	<b>1 408 766</b>	<b>1 474 975</b>	<b>1 414 388</b>	<b>1 502 004</b>	<b>1 504 142</b>	<b>1 584 111</b>	<b>6.19</b>

Table 8.3 shows the summary of payments and estimates of expenditure by economic classification in the period 2006/07 to 2012/13 financial years. In the period under review, the bulk of the departments' budget is accounted for by the compensation of employees followed by goods and services. This trend is set to continue over the next coming three financial years. Increases in respect of payments for goods and services and is under pinned by increased allocations to conditional grants, namely, Comprehensive Agriculture Support Programme and Infrastructure Grant for Provinces.

The allocation to transfers and subsidies will increase by more than R100 million in 2010/11 financial years from a base of R85.1 million in 2009/10 financial year, but expected to normalise at an average of R95 million from 2011/12 financial years onwards. The significant increase relates to the once off R100 million allocations earmarked for AsgiSA- EC (PTY) Ltd.

### 5.3 Infrastructure payments

**Table 8.6: Summary of departmental payments on infrastructure**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>	62 898	63 459	78 075	84 374	93 079	93 079	76 173	73 141	80 236	( 18.16)
<b>Existing infrastructure assets</b>		870	53 294	54 894	57 171	57 171	78 342	92 088	99 018	37.03
Upgrades and additions		870	53 294	54 894	57 171	57 171	78 342	92 088	99 018	37.03
Rehabilitation, renovations and refurbishment										
Maintenance and repairs										
<b>Infrastructure transfers</b>										
Current										
Capital										
<i>Current infrastructure</i>		870	53 294	54 894	57 171	57 171	78 342	92 088	99 018	37.03
<i>Capital infrastructure</i>	62 898	63 459	78 075	84 374	93 079	93 079	76 173	73 141	80 236	( 18.16)
<b>Total departmental infrastructure</b>	<b>62 898</b>	<b>64 329</b>	<b>131 369</b>	<b>139 268</b>	<b>150 250</b>	<b>150 250</b>	<b>154 515</b>	<b>165 229</b>	<b>179 254</b>	<b>2.84</b>

Table 8.6 shows the summary of departmental payments on infrastructure over the period under review. As evidenced in the above table, the departmental budgets on payments of capital assets continue to enjoy positive growth. For instance in 2006/07 financial year an amount of R63 million was allocated under this item and this has grown to R150.2 million in 2009/10 financial year. Over the next coming three financial years, close to R500 million is to be invested in this area.

#### 5.3.1 Transfers to departmental agencies

**Table 8.4.1: Summary of departmental transfers to public entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Rural Finance Corporation	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
<b>Total transfers to public entities</b>	<b>20 000</b>	<b>52 500</b>	<b>25 000</b>	<b>45 000</b>	<b>45 000</b>	<b>45 000</b>	<b>152 600</b>	<b>55 072</b>	<b>57 826</b>	<b>239.11</b>

Table 8.4.1 shows the summary of departmental transfers to public entities. In the period 2006/07 to 2009/10 financial years, transfers to the Eastern Cape Rural Finance Corporation (ECRF) has averaged R30 million. In 2010/11 financial year the figure will increase to R152.6 million and this sharp rise is accounted for by a once-off allocation to AsgiSA- EC (PTY) Ltd.

#### 5.3.2 Transfers to other entities

**Table 8.4.2: Summary of departmental transfers to public entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Fort Cox College	12 000	13 977	15 000	20 000	20 000	20 000	21 040	22 029	23 130	5.20
Agriculture Research Council		1 010								
<b>Total transfers to other entities</b>	<b>12 000</b>	<b>14 987</b>	<b>15 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>21 040</b>	<b>22 029</b>	<b>23 130</b>	<b>5.20</b>

#### 5.3.3 Transfers to local government

**Table 8.5: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	26									
Category B	181									
Category C	141									
Unallocated										
<b>Total transfers to local government</b>	<b>348</b>									

Note: Excludes regional services council levy.

Table 8.5 shows that the department last made transfers to municipalities in 2006/07.

## 6. Programme description

### Programme 1: Administration

The overall purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

*Office of the MEC:* To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office)

*Senior Management:* To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

*Corporate Services:* To provide support service to the other programmes with regard to human resources management and development and Information Technology.

*Financial Management:* To provide effective support services (including monitoring and control) regarding financial management in areas like Budgeting, Supply Chain Management, Asset Management, Financial Control, Accounting Services, and Internal Control Unit.

*Communication Services:* This sub programme is focusing on internal and external communication of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

**Table 8.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	3 034	3 392	5 058	4 442	4 486	3 845	4 318	5 056	6 291	12.30
2. Senior Management	7 732	10 967	27 010	21 782	33 175	39 673	26 502	28 772	31 711	(33.20)
3. Corporate Services	72 620	71 350	18 1940	152 618	176 695	200 440	134 211	156 870	141 780	(33.04)
4. Financial Management	147 831	181 052	133 237	137 564	143 867	167 312	132 465	156 118	176 286	(20.83)
5. Communication Services		2 231	3 989	3 517	3 712	3 359	3 540	3 839	4 531	5.39
<b>Total payments and estimates</b>	<b>231 217</b>	<b>268 992</b>	<b>351 234</b>	<b>319 923</b>	<b>361 935</b>	<b>414 629</b>	<b>301 036</b>	<b>350 655</b>	<b>360 599</b>	<b>(27.40)</b>

Table 8.8.1(a) provides a summary of departmental payments and estimates for programme 1: Administration. The programme expenditure grew significantly from R231.2 million in 2006/07 to R414.6 million in 2009/10. In the 2010/11 financial year, the department projects to spend R301 million, reflecting a decrease of 27.4 per cent from the revised estimates. The bulk of the programme's budget goes to corporate services and financial management section of the programme. The decrease is accounted for by a once-off HROPT payments that was affected in the 2009/10 financial year.

**Table 8.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>217 636</b>	<b>257 628</b>	<b>331 607</b>	<b>313 923</b>	<b>353 571</b>	<b>405 298</b>	<b>294 776</b>	<b>343 893</b>	<b>353 499</b>	<b>(27.27)</b>
Compensation of employees	126 212	149 882	177 160	255 704	282 831	283 269	236 133	257 468	238 409	(16.64)
Goods and services	91 424	107 746	154 447	58 219	70 740	122 029	58 643	86 425	115 090	(51.94)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>7 715</b>	<b>5 132</b>	<b>7 337</b>	<b>5 000</b>	<b>5 000</b>	<b>8 424</b>	<b>5 260</b>	<b>5 507</b>	<b>5 782</b>	<b>(37.56)</b>
Provinces and municipalities	95									
Public corporations and private enterprises	1									
Households	7 619	5 132	7 337	5 000	5 000	8 424	5 260	5 507	5 782	(37.56)
<b>Payments for capital assets</b>	<b>5 866</b>	<b>6 232</b>	<b>12 290</b>	<b>1 000</b>	<b>3 364</b>	<b>907</b>	<b>1 000</b>	<b>1 255</b>	<b>1 318</b>	<b>10.25</b>
Buildings and other fixed structures		1 939								
Machinery and equipment	5 310	4 060	11 275	1 000	3 364	907	1 000	1 255	1 318	10.25
Software and other intangible assets	556	233	1015							
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>231 217</b>	<b>268 992</b>	<b>351 234</b>	<b>319 923</b>	<b>361 935</b>	<b>414 629</b>	<b>301 036</b>	<b>350 655</b>	<b>360 599</b>	<b>(27.40)</b>

Table 8.8.1(b) shows the summary of departmental payments and estimates by economic classification for programme 1. With regard to Compensation of Employees table 8.8.1(b) shows that the expenditure trends between 2006/07 to 2009/10 recorded positive growth. In the 2010/11 financial year the department anticipates to spend R236.1 million on compensation of employees reflecting a decrease of 15.6 per cent. The decline is attributed to the once-off payments for HROPT in 2008/09 and 2009/10 financial years. The goods and services budget is set to decrease from a revised estimate of R122 million in 2009/10 financial year to R58.6 million in 2010/11 financial.

This decrease is attributable to budget top slicing that as reflected on the administrative expenditure items of the department and the top slicing will be sustained at least over a three financial year period.

**Programme 2: Sustainable Resource Management**

To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources.

*Engineering Services:* To Plan, design and develop agricultural infrastructure mechanisation, promote commercial crop production and render engineering advice to farmers and other institutions.

*Land Care:* To set up Land Care institutional structures in targeted areas of the Province, to promote community based and led resource management, to protect arable and grazing land against excessive erosion, conserve the environment.

*Land Use Management:* To ensure that IDP's of municipalities for all agricultural projects are in compliance with the Conservation of Agricultural Resources Act (Act 43 of 1983). Enhance the sustainable utilization of natural agricultural resources.

**Table 8.8.2(a): Summary of departmental payments and estimates - Programme 2: Sustainable Resource Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Engineering Services	36 539	48 760	56 516	47 751	54 488	55 492	48 299	42 118	44 223	(12.96)
2. Land Care	8 331	9 783	6 765	8 227	8 855	7 660	8 721	9 244	9 707	13.85
3. Land Use Management	24 737	26 518	30 064	48 311	68 294	45 358	32 833	34 627	36 358	(27.61)
<b>Total payments and estimates</b>	<b>69 607</b>	<b>85 061</b>	<b>93 345</b>	<b>104 289</b>	<b>131 637</b>	<b>108 510</b>	<b>89 853</b>	<b>85 989</b>	<b>90 288</b>	<b>(17.19)</b>

Table 8.8.2(a) shows the summary of departmental payments and estimates for programme 2: Sustainable Resource Management in terms of sub-programme. From 2006/07 to 2009/10 financial years, total expenditure by the programme increased moderately from R69.6 million to a revised estimate of R108.6 million. The factors underpinning the growth in expenditure was the need to provide agricultural infrastructure, intensify fencing of arable and grazing land and promote community based and land resource management. However, in the 2010/11 financial year, the programme is anticipating to spend

R 89.9 million representing a decrease of 17.2 per cent.

The decline in the projected expenditure is as a result of a shift in the Macademia program to programme 3, 5 and 7, respectively. Land use management and engineering services accounts for the bulk of the programme's budget.

**Table 8.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Sustainable Resource Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>64 624</b>	<b>76 423</b>	<b>82 940</b>	<b>104 289</b>	<b>131 365</b>	<b>108 224</b>	<b>89 853</b>	<b>85 989</b>	<b>90 288</b>	<b>(16.97)</b>
Compensation of employees	43 181	48 044	53 636	79 162	81062	80 997	69 132	68 377	71795	(14.65)
Goods and services	21443	28 379	29 304	25 127	50 303	27 227	20 721	17 612	18 493	(23.90)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>2 824</b>	<b>7 014</b>	<b>8 585</b>							
Provinces and municipalities	36									
Households	2 788	7 014	8 585							
<b>Payments for capital assets</b>	<b>2 159</b>	<b>1 624</b>	<b>1 820</b>		<b>272</b>	<b>286</b>				<b>(100.00)</b>
Buildings and other fixed structures										
Machinery and equipment	1766	14 10	1350		272	286				(100.00)
Software and other intangible assets	393	24	470							
<b>Payments for capital assets</b>										

Table 8.8.2(b) shows the summary of departmental payments and estimates for programme 2: Sustainable Resource Management by economic classification. The main cost drivers for the programme are the compensation of employees followed by goods and services, respectively. With regards to the compensation of employees R69.132 million is projected to be spent in the 2010/11 financial year from a base of R81 million in 2009/10 financial year. Such a decrease is accounted for by once-off payments that were made relating to the HROPT.

Expenditure on Goods and Services increased slightly from R21.4 million in 2006/07 to R27.2 million in 2009/10 financial year, but drops to R21 million in 2010/11 financial year. As already alluded to, the decline is largely accounted for by shift of the Macademia program to other programmes within the department.

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
<b>Programme 2: Sustainable Resource Management</b>				
<b>2.1 Engineering Services</b>				
Number of agricultural engineering planning reports prepared	0	269	275	282
Number of designs with specifications for agricultural engineering development	0	240	232	237
Number of final certificates issued for infrastructure development	187	233	232	242
Number of clients provided with ad hoc engineering information	0	757	740	745
<b>2.2 Land Care</b>				
Number of awareness campaigns on LandCare	7	30	45	53
Number of LandCare projects completed	0	51	66	70
<b>2.3 Land Use Management</b>				
Number of farm plans developed for sustainable farming purposes	0	132	143	149
Number of recommendations made for subdivision/rezoning/change of agricultural land use	0	40	39	40

### Programme 3: Farmer Support and Development

To provide extension and training to farmers with special emphasis on developing or emerging farmer's implementation of land reform programme and Agricultural Rural development projects.

*Post Farmer Settlement:* To provide training, co-ordination and support of the LRAD programme. CASP programs are also driven from this sub-programme.

*Farmer Support Services:* To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. The whole extension services function is taken care of in this sub-programme.

*Food Security:* To co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa.

**Table 8.8.3(a): Summary of departmental payments and estimates - Programme 3: Farmer Support And Development**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Farmer Settlement	18 923	175 013	190 843	268 849	271 421	218 023	361 946	241 030	249 342	66.01
2. Extension and Advisory Services	147 994	185 515	204 979	296 914	266 881	251 472	284 283	316 204	348 222	13.05
3. Food Security	98 481	99 708	115 464	56 330	53 076	32 311	71 098	83 281	87 445	120.04
<b>Total payments and estimates</b>	<b>365 398</b>	<b>460 236</b>	<b>511 286</b>	<b>622 093</b>	<b>591 378</b>	<b>501 806</b>	<b>717 327</b>	<b>640 515</b>	<b>685 009</b>	<b>42.95</b>

Table 8.8.3(a) shows the summary of departmental payments and estimates for programme 3. The budget of this programme has increased from R365.3 million in 2006/07 financial year to R717.3 million in 2009/10 financial year. Over the 2010 MTEF this trend is projected to be revised as the budget will decrease to R641 million and increase slightly to R685 million in 2011/12 and 2012/13 financial years. Of the three sub-programmes, programme 1 (farmer settlement) followed by (extension and advisory services) accounts for the largest share of the programmes' budget.



**Table 8.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Farmer Support And Development**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>226 376</b>	<b>199 178</b>	<b>260 226</b>	<b>565 277</b>	<b>497 005</b>	<b>444 728</b>	<b>557 379</b>	<b>577 769</b>	<b>619 125</b>	<b>25.33</b>
Compensation of employees	137 922	61 509	18 140	270 091	243 791	242 094	236 769	247 859	293 288	(2.20)
Goods and services	88 454	47 669	78 816	295 186	253 214	202 634	320 610	329 910	325 837	58.22
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>138 366</b>	<b>260 634</b>	<b>249 365</b>	<b>56 816</b>	<b>93 916</b>	<b>56 762</b>	<b>159 948</b>	<b>62 746</b>	<b>65 884</b>	<b>181.79</b>
Provinces and municipalities	109									
Departmental agencies and accounts	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
Public corporations and private enterprises		30 000				( 54 )				(100.00)
Non-profit institutions										
Households	118 257	178 134	224 365	118 16	48 916	118 16	7 348	7 674	8 058	(37.81)
<b>Payments for capital assets</b>	<b>656</b>	<b>424</b>	<b>1 695</b>		<b>457</b>	<b>316</b>				<b>(100.00)</b>
Machinery and equipment	656	424	1695		457	316				(100.00)
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>365 398</b>	<b>460 236</b>	<b>511 286</b>	<b>622 093</b>	<b>591 378</b>	<b>501 806</b>	<b>717 327</b>	<b>640 515</b>	<b>685 009</b>	<b>42.95</b>

Table 8.8.3(b) shows the summary of departmental payments and estimates for programme. As shown in the table above, the bulk of the programmes' budget is accounted for by goods and services followed by compensation of employees and transfers and subsidies.

From 2006/07 to 2008/09, the expenditure in relation to goods and services fluctuated. In the 2010/11 financial year, expenditure on goods and services is expected to increase to R320.6 million representing an increase of 58.2 per cent from the revised estimate of R202.6 million in 2009/10 financial year. The increase in this expenditure item is attributed to an increased focus on service delivery (rural development and provision of infrastructure services).

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
<b>Programme 3: Farmer Support and Development</b>				
<b>3.1 Farmer Settlement</b>				
Number of reports on farm assessments facilitated	0	35	46	42
Number of land use plans facilitated	0	40	45	49
Number of applications screened	0	97	119	128
<b>3.2 Extension and Advisory Services</b>				
Number of demonstration facilitated	168	391	389	427
Number of farmers' days organized	627	264	266	290
Number of information days held	54	348	381	416
Number of functional commodity groups facilitated	0	620	746	766
Number of functional farmer associations/self help groups established	0	82	98	110
Number of accredited courses coordinated	831	3197	3373	3554
Number of farmers supported with advice	7989	62230	79575	82507
<b>3.3 Food Security</b>				
Number of food insecure households identified	0	70802	69799	68370
Number of food insecure households verified	0	5521	6078	6623
Number of food security interventions implemented	0	406	425	445
Number of food insecure households benefiting from the interventions	0	16805	18025	19070
Number of food security status reports submitted	0	72	72	72
Number of food security awareness campaigns held	0	128	145	155

#### Programme 4: Veterinary Services

To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.

*Animal Health:* To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) and Primary Animal Health Care programme/projects.

*Export Control:* To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products; and to implement Risk Assessment measures in order to assess the impact of various Animal Disease outbreaks and the risk of importing or exporting animals or animal products from/to other countries.

*Veterinary Public Health:* To coordinate and implement various Food Safety projects, including the implementation of Meat Safety Act (Act 40 of 2000) and prevention of Zoonotic or food borne diseases.

*Veterinary Laboratory Services:* To provide support services to Veterinary personnel, medical practitioners and farmers with regard to Diagnostic service and Epidemiological investigations of Animal Disease outbreaks.

**Table 8.8.4(a): Summary of departmental payments and estimates - Programme 4: Veterinary Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Animal Health	100 463	109 448	125 935	183 223	180 527	184 122	183 144	193 187	202 846	(0.53)
2. Export Control	6 954	6 622	6 791	6 520	6 982	5 745	4 869	5 131	5 388	(15.25)
3. Veterinary Public Health	4 037	5 836	5 798	9 493	9 228	8 621	8 985	9 468	9 942	4.22
4. Veterinary Laboratory Services	6 465	6 620	6 502	12 537	10 780	10 377	8 771	9 253	9 714	(15.48)
<b>Total payments and estimates</b>	<b>117 919</b>	<b>128 526</b>	<b>145 026</b>	<b>211 773</b>	<b>207 517</b>	<b>208 865</b>	<b>205 769</b>	<b>217 039</b>	<b>227 890</b>	<b>(1.48)</b>

Table 8.8.4(a) shows the summary of departmental payments and estimates for programme 4. Veterinary Services between 2006/07 and 2008/09 increased significantly from R117.9 to R208.9 million. Based on the above table, sub programme 1 (animal health) accounts for more than 90 per cent of the programme's budget. Central to the work of this programme is the improvement of animal exports, animal product contribution to food security and wealth creation by decreasing the impact of disease outbreaks on animal production. Improved programme expenditure would certainly make a positive impact to the overall agricultural sector.

**Table 8.8.4(b): Summary of departmental payments and estimates by economic classification - Programme 4: Veterinary Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>116 612</b>	<b>123 620</b>	<b>142 837</b>	<b>211 773</b>	<b>207 022</b>	<b>208 623</b>	<b>200 769</b>	<b>211 809</b>	<b>222 399</b>	<b>(3.76)</b>
Compensation of employees	88 954	99 329	118 534	187 773	185 573	179 247	180 489	190 596	200 126	0.69
Goods and services	27 658	24 291	24 303	24 000	21 449	29 376	20 280	21 213	22 273	(30.96)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>74</b>						<b>5 000</b>	<b>5 230</b>	<b>5 491</b>	
Provinces and municipalities	74									
<b>Payments for capital assets</b>	<b>1 233</b>	<b>4 906</b>	<b>2 189</b>		<b>495</b>	<b>242</b>				<b>(100.00)</b>
Machinery and equipment	1 233	4 906	1 673		495	242				(100.00)
Software and other intangible assets			516							
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>117 919</b>	<b>128 526</b>	<b>145 026</b>	<b>211 773</b>	<b>207 517</b>	<b>208 865</b>	<b>205 769</b>	<b>217 039</b>	<b>227 890</b>	<b>(1.48)</b>

Table 8.8.4(b) shows the summary of departmental payments and estimates for programme 4 in terms of the economic classification. The main component of expenditure in the programme is compensation of employees and to a lesser extent goods and services. While the expenditure for compensation of employees continues to increase as a result of more staff being employed and the improvement on conditions of public servants, goods and services expenditure continues to fluctuate. Over the 2010 MTEF period, goods and services expenditure is set to decrease in real terms.

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
<b>Programme 4: Veterinary Services</b>				
<b>4.1 Animal Health</b>				
Number of animals vaccinated against Anthrax	207127	1806069	1843837	7908988
Number of animals vaccinated against Rabies	184425	162796	183614	1077210
Number of cattle vaccinated against Brucellosis	-	82975	86488	178132
Number of animals vaccinated against Foot and Mouth Disease	-	0	0	0
Number of poultry vaccinated against New Castle Disease	341 231	39197	40800	43167
Number of sheep treated for Sheep-scab	8 286 284	4922481	5140678	20795447
Number of primary animal health care (PAHC) sessions held	14 802	484	444	465
Number of animals attended to during PAHC sessions	-	29520	32000	108240
Number of animal movement permits issued	90	91	109	118
Number of cattle dipped for external parasites control	6 800 164	1895368	864794	1460187
Number of samples taken for disease surveillance	-	28011	40614	43371
Number of animal health information days held	-	226	224	229
Number of animals tested with skin TB test	-	313641	296965	211825
Number of CA samples collected	-	195403	199382	208092
Number of animals inspected	-	1933318	669312	694235
<b>4.2 Export Control</b>				
Number of health certificates issued for export	368	858	960	961
Number of establishments registered for exports	8	59	64	66
Number of samples collected for residue monitoring	0	312	420	430
<b>4.3 Veterinary Public Health</b>				
Number of facilities inspected	301	129	135	147
Number of abattoir inspections conducted	454	574	629	679
Number of public awareness campaigns	109	237	254	280
Number of contact sessions (days) held	16	63	67	76
<b>4.4 Veterinary Laboratory Services</b>				
Number of food safety specimens tested	0	0	0	0
Number of abattoir hygiene monitoring specimens tested	0	26	30	30
Number of specimens tested for Controlled/Notifiable diseases	117289	52	56	58
Number of internal laboratory audits reports	0	0	0	0
Number of external quality control reports	0	0	0	0
Number of functional commodity groups established	0	0	0	0

#### Programme 5: Technical Research and Development

To render Agricultural research service and development of information systems with regard to crop production technologies, pastures and animal production technology and resource utilisation technology assisted by GIS data.

*Research:* To Research, facilitate, conduct and co-ordinate the identification and implementation of Agricultural Research needs.

*Information Services:* To co-ordinate the development and dissemination of information to clients including the development and utilisation of various Information Systems.

*Infrastructure:* To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

**Table 8.8.5(a): Summary of departmental payments and estimates - Programme 5: Technology Research And Development Services**

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Research	42 331	46 804	61 998	50 797	67 297	69 510	64 716	68 273	71 687	(6.90)
2. Information Services	4 060	4 298	5 752	3 697	3 697	3 611	6 679	7 047	7 399	84.96
3. Infrastructure Support Services	3 254	3 543	2 979	20	20	3 238	1 500	1 569	1 647	(53.68)
<b>Total payments and estimates</b>	<b>49 645</b>	<b>54 645</b>	<b>70 729</b>	<b>54 514</b>	<b>71 014</b>	<b>76 359</b>	<b>72 895</b>	<b>76 889</b>	<b>80 733</b>	<b>(4.54)</b>

Table 8.8.5(a) shows the summary of departmental payments and estimates for programme 5 by sub-programme. According to the table above, over 80 per cent of the programme's budget goes to research. In line with the general increase of the department's budget, programmes budget has also increased from

R49.6 million to R76.3 million. In the period between 2010/11 to 2012/13 financial years the budget is set to average R77 million.

**Table 8.8.5(b): Summary of departmental payments and estimates by economic classification - Programme 5: Technology Research And Development Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>46 820</b>	<b>49 504</b>	<b>68 961</b>	<b>54 514</b>	<b>70 934</b>	<b>76 206</b>	<b>72 895</b>	<b>76 889</b>	<b>80 733</b>	<b>(4.34)</b>
Compensation of employees	30 078	35 711	51 520	42 514	64 014	63 582	64 170	67 763	71 151	0.92
Goods and services	16 742	13 793	17 441	12 000	6 920	12 624	8 725	9 126	9 582	(30.89)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>22</b>	<b>1 010</b>								
Provinces and municipalities	22									
Households		1 010								
<b>Payments for capital assets</b>	<b>2 803</b>	<b>4 131</b>	<b>1 768</b>		<b>80</b>	<b>153</b>				<b>(100.00)</b>
Buildings and other fixed structures	148	869								
Machinery and equipment	2 386	3 133	1 300		80	44				(100.00)
Software and other intangible assets	269	129	468			109				(100.00)
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>49 645</b>	<b>54 645</b>	<b>70 729</b>	<b>54 514</b>	<b>71 014</b>	<b>76 359</b>	<b>72 895</b>	<b>76 889</b>	<b>80 733</b>	<b>(4.54)</b>

Table 8.8.5 (b) shows the summary of departmental payments and estimates for programme 5 in terms of economic classification. The bulk of the programme's budget is accounted for by compensation of employees. Consistent with the general improvement in the working conditions of public servants, the budget on these items has grown on an annual basis and this trend is maintained for the next coming three financial years. This is however, not the case for the goods and services budget as the budget continues to drop on a yearly basis. As from 2010.11 financial years, the expenditure on this item will be reduced almost by 40 per cent from R12.6 to R8.7 million

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
<b>Programme 4: Veterinary Services</b>				
<b>4.1 Animal Health</b>				
Number of animals vaccinated against Anthrax	207127	1806069	1843837	7908988
Number of animals vaccinated against Rabies	184425	162796	183614	1077210
Number of cattle vaccinated against Brucellosis	-	82975	86488	178132
Number of animals vaccinated against Foot and Mouth Disease	-	0	0	0
Number of poultry vaccinated against New Castle Disease	341 231	39197	40800	43167
Number of sheep treated for Sheep-scab	8 286 284	4922481	5140678	20795447
Number of primary animal health care (PAHC) sessions held	14 802	484	444	465
<b>Programme 5: Technology Research and Development Services</b>				
<b>5.1 Research</b>				
Number of research projects plans approved w hich address specific commodity's production constraints	0	30	30	35
Number of research projects implemented w hich address specific commodity's production constraints	0	94	94	99
Number of research projects completed w hich address specific commodity's production constraints	0	4	6	10
Number of technologies developed	0	5	5	5
Number of demonstration trials conducted	10	16	16	16
<b>5.2 Information Services</b>				
Number of information packs disseminated	7120	5000	5000	5000
Number of technology transfer events conducted	0	8	12	15
Number of presentations made at technology transfer events	0	70	70	70
Number of databases developed	0	0	0	0
Number of semi scientific/scientific papers published	0	54	54	60
<b>5.3 Infrastructure Support Services</b>				
Number of research infrastructure provided	24	6	6	6
Number of research unrestricted maintained	24	6	6	6

**Programme 6: Agricultural Economics**

To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.

*Marketing Services:* To identify and disseminate information on marketing opportunities for value adding

*Macro-economics and Statistics:* To develop database on various economic statistics and trends.

**Table 8.8.6(a): Summary of departmental payments and estimates - Programme 6: Agricultural Economics**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Agric-Business Development and Support	3 822	27 462	14 392	11 420	14 470	11 968	9 704	10 216	10 610	(18.92)
2. Macro-Economics and Statistics	4 285	9 448	6 273	7 663	5 084	6 571	6 853	7 217	7 578	4.29
<b>Total payments and estimates</b>	<b>8 107</b>	<b>36 910</b>	<b>20 665</b>	<b>19 083</b>	<b>19 554</b>	<b>18 539</b>	<b>16 557</b>	<b>17 433</b>	<b>18 188</b>	<b>(10.69)</b>

Table 8.8.6 (a) illustrates a summary of departmental payments and estimates for programme 6: This programme accounts for the smallest share of the department's budget. In 2006/07 financial year, the budget was R8.1 million but has since grown to R19.5 million in 2009/10 financial year. This trend will however, not continue from 2010/11 financial onwards as the expenditure is projected to decrease to R16.5 million. This programme continues to experience difficulties in respect of recruiting and retaining personnel with the required technical competencies.

**Table 8.8.6(b): Summary of departmental payments and estimates by economic classification - Programme 6: Agricultural Economics**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>7 857</b>	<b>12 824</b>	<b>18 562</b>	<b>19 083</b>	<b>19 533</b>	<b>18 532</b>	<b>16 557</b>	<b>17 433</b>	<b>18 188</b>	<b>(10.66)</b>
Compensation of employees	5 589	8 578	8 920	13 083	13 083	12 456	11 457	12 098	12 704	(8.02)
Goods and services	2 268	4 246	9 642	6 000	6 450	6 076	5 100	5 335	5 484	(16.06)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>2</b>	<b>23 736</b>	<b>2 000</b>							
Provinces and municipalities	2									
Households		23 736	2 000							
<b>Payments for capital assets</b>	<b>248</b>	<b>350</b>	<b>103</b>		<b>21</b>	<b>7</b>				<b>(100.00)</b>
Machinery and equipment	248	350	103		21	7				(100.00)
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>8 107</b>	<b>36 910</b>	<b>20 665</b>	<b>19 083</b>	<b>19 554</b>	<b>18 539</b>	<b>16 557</b>	<b>17 433</b>	<b>18 188</b>	<b>(10.69)</b>

Table 8.8.6 (b) shows the summary of departmental payments and estimates for programme 6 by economic classification. Compensation of employees followed by goods and services accounts for the bulk of the budget. As from 2009/10 financial year onwards the expenditure on compensation of employees increase to over R10 million whereas goods and services budget continues to remain at an annual average of R5 million.

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
<b>Programme 4: Veterinary Services</b>				
<b>4.1 Animal Health</b>				
Number of animals vaccinated against Anthrax	207127	1806069	1843837	7908988
Number of animals vaccinated against Rabies	184425	162796	183614	1077210
Number of cattle vaccinated against Brucellosis	-	82975	86488	178132
Number of animals vaccinated against Foot and Mouth Disease	-	0	0	0
Number of poultry vaccinated against New Castle Disease	341 231	39197	40800	43167
Number of sheep treated for Sheep-scab	8 286 284	4922481	5140678	20795447
Number of primary animal health care (PAHC) sessions held	14 802	484	444	465
<b>Programme 6: Agricultural Economics</b>				
<b>6.1 Agri-Business Development and Support</b>				
Number of Agri-Businesses supported to access markets	3	73	91	101
Number of agricultural co-operatives established	0	84	98	100
Number of new enterprise budgets developed	0	287	297	320
Number of viability studies conducted	4	185	257	269
Number of business plans developed	94	206	224	241
Number of new entrepreneurs supported	0	290	314	344
Number of enterprise budgets updated	71	220	238	245
<b>6.2 Macroeconomics and Statistics</b>				
Number of data request responded to	11	0	45	54
Number of reports developed	0	24	30	35

**Programme 7: Structured Agricultural Training**

To facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

*Tertiary Education:* To provide formal education on post grade 12 level (NQF Levels 5 to 8) to those who qualify and have the desire to obtain a formal qualification.

**Further Education & Training:** To provide non-formal training within the provisions of NQF levels 1 to 4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers.

**Table 8.8.7(a): Summary of departmental payments and estimates - Programme 7: Structured Agricultural Training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Tertiary Education	1651	3 354	13 897	20 778	23 998	22 326	21 876	22 913	24 059	(2.02)
2. Further Education and Training (FET)	28 255	32 956	45 552	56 313	67 942	63 354	76 691	92 709	97 345	2105
<b>Total payments and estimates</b>	<b>29 906</b>	<b>36 310</b>	<b>59 449</b>	<b>77 091</b>	<b>91 940</b>	<b>85 680</b>	<b>98 567</b>	<b>115 622</b>	<b>121 404</b>	<b>15.04</b>

Table 8.8.7 (a) shows the summary of departmental payments and estimates for programme 6. In the period 2006/07 to 2009/10 financial year, the programme has experienced a budget growth of

R62 million. In line with the strategic intent of the programme, sub-programme 2 (Further Education and Training) continues to account for more than 80 per cent of the programme budget. This trend is set to continue over the next three financial years as more than R300 million will be spent by the programme.

**Table 8.8.7(b): Summary of departmental payments and estimates by economic classification - Programme 7: Structured Agricultural Training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>16 798</b>	<b>20 482</b>	<b>43 041</b>	<b>57 091</b>	<b>68 036</b>	<b>63 775</b>	<b>77 527</b>	<b>93 593</b>	<b>98 274</b>	<b>21.56</b>
Compensation of employees	13 508	17 254	24 917	32 558	38 858	38 899	39 051	41 239	43 302	0.39
Goods and services	3 290	3 228	18 124	24 533	29 178	24 876	38 476	52 354	54 972	54.67
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>12 912</b>	<b>15 122</b>	<b>15 000</b>	<b>20 000</b>	<b>22 000</b>	<b>20 000</b>	<b>21 040</b>	<b>22 029</b>	<b>23 130</b>	<b>5.20</b>
Provinces and municipalities	10									
Non-profit institutions	12 000	13 977	15 000	20 000	22 000	20 000	21 040	22 029	23 130	5.20
Households	902	1 145								
<b>Payments for capital assets</b>	<b>196</b>	<b>706</b>	<b>1 408</b>		<b>1 904</b>	<b>1 905</b>				<b>(100.00)</b>
Buildings and other fixed structures			1 190							
Machinery and equipment	196	703	218		1 707	1 708				(100.00)
Software and other intangible assets		3			197	197				(100.00)
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>29 906</b>	<b>36 310</b>	<b>59 449</b>	<b>77 091</b>	<b>91 940</b>	<b>85 680</b>	<b>98 567</b>	<b>115 622</b>	<b>121 404</b>	<b>15.04</b>

Table 8.8.7 (b) shows the summary of departmental payments and estimates for programme 6 by economic classification. Compensation of employees, goods and services and transfers and subsidies accounts for the bulk of the programme's budget. Except for the transfers and subsidies, the budgets for compensation of employees and goods and services continue to moderately grow.

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
<b>Programme 4: Veterinary Services</b>				
<b>4.1 Animal Health</b>				
Number of animals vaccinated against Anthrax	207127	1806069	1843837	7908988
Number of animals vaccinated against Rabies	184425	162796	183614	1077210
Number of cattle vaccinated against Brucellosis	-	82975	86488	178132
Number of animals vaccinated against Foot and Mouth Disease	-	0	0	0
Number of poultry vaccinated against New Castle Disease	341 231	39197	40800	43167
Number of sheep treated for Sheep-scab	8 286 284	4922481	5140678	20795447
Number of primary animal health care (PAHC) sessions held	14 802	484	444	465
<b>Programme 7: Structured Agricultural Training</b>				
<b>7.1 Tertiary Education</b>				
Number of accredited short courses offered	8	0	0	0
Number of non-accredited short courses offered	0	0	0	0
Number of students successfully completed accredited short courses	351	0	0	0
Number of students successfully completed non -accredited short courses	0	0	0	0
Number of students enrolled for the formal education and training (FET) programmes	0	316	416	500
Number of students successfully completed formal education and training programmes	0	0	0	0
<b>7.2 Further Education and Training (FET)</b>				
Number of formal skills programmes offered	0	8	18	28
Number of non-formal training programmes offered	0	10	20	40
Number of farmers trained	2051	2242	3992	4500
Number of farm workers trained	0	0	0	0

## 7. Other programme information

### 7.1 Personnel numbers and costs

**Table 8.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	913	934	896	934	934	934	934
2. Sustainable Resource Management	279	281	113	281	281	281	281
3. Farmer Support And Development	998	1 018	910	1 018	1 018	1 018	1 018
4. Veterinary Services	546	632	711	632	632	632	632
5. Technology Research And Development Services	292	361	566	361	361	361	361
6. Agricultural Economics	43	44	34	44	44	44	44
7. Structured Agricultural Training	150	159	201	159	159	159	159
<b>Total personnel numbers</b>	<b>3 221</b>	<b>3 429</b>	<b>3 431</b>	<b>3 429</b>	<b>3 429</b>	<b>3 429</b>	<b>3 429</b>
Total personnel cost (R'000)	445 444	510 307	616 097	900 544	837 201	885 400	930 775
Unit cost (R'000)	138	149	180	263	244	258	271

**Table 8.10: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	3 221	3 429	3 431	3 429	3 429	3 429	3 429	3 429	3 586	
Personnel cost (R'000)	445 444	510 307	616 097	880 885	909 212	900 544	837 201	885 400	930 775	(7.03)
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	287	309	309	309	309	309	309	309	309	
Personnel cost (R'000)	38 743	42 546	44 886	47 355	47 355		51 823	54 155		
Head count as % of total for department	8.91	9.01	9.01	9.01	9.01	9.01	9.01	9.01	8.62	
Personnel cost as % of total for	8.70	8.34	7.29	5.38	5.21		6.19	6.12		
<b>Finance component</b>										
Personnel numbers (head count)	105	625	625	625	625	625	625	625	625	
Personnel cost (R'000)	815 15	94 583	99 780	105 268	105 268	105 268	110 719	115 701	115 701	5.18
Head count as % of total for department	3.26	18.23	18.22	18.23	18.23	18.23	18.23	18.23	17.43	
Personnel cost as % of total for	18.30	18.53	16.20	11.95	11.58	11.69	13.22	13.07	12.43	13.14
<b>Full time workers</b>										
Personnel numbers (head count)	3 232	3 429	3 429	3 646	3 646	3 646	3 646	3 646	3 646	
Personnel cost (R'000)	445 444	510 307	616 093	880 885	880 885	928 730	802 443	848 182	890 595	(13.60)
Head count as % of total for department	100.34	100.00	99.94	106.33	106.33	106.33	106.33	106.33	101.67	
Personnel cost as % of total for	100.00	100.00	100.00	100.00	96.88	103.13	95.85	95.80	95.68	(7.06)

**Table 8.11: Payments on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	394	413	4 274	6 714	6 714		7 015	7 331		
Subsistence and travel										
Payments on tuition										
Other	394	413	4 274	6 714	6 714		7 015	7 331		
2. Sustainable Resource Management	1040	1090								
Subsistence and travel										
Payments on tuition										
Other	1040	1090								
3. Farmer Support And Development		1062								
Subsistence and travel										
Payments on tuition										
Other		1062								
4. Veterinary Services	1014	788	100	105	105					
Subsistence and travel										
Payments on tuition										
Other	1014	788	100	105	105					
5. Technology Research And Development Services	1 172	1 228								
Subsistence and travel										
Payments on tuition										
Other	1 172	1 228								
7. Structured Agricultural Training	7 690	8 900	5 400	13 166	13 166		13 166	13 166		
Subsistence and travel										
Payments on tuition										
Other	7 690	8 900	5 400	13 166	13 166		13 166	13 166		
<b>Total payments on training</b>	<b>11 310</b>	<b>13 481</b>	<b>9 774</b>	<b>19 985</b>	<b>19 985</b>		<b>20 181</b>	<b>20 497</b>		



**Table 8.12: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	3 221	3 429	3 431	3 429	3 429	3 429	3 429	3 429	3 586	
Number of personnel trained	1 274	1 594	1 900	1 776	1 776	1 776	1 776	1 776	1 776	
<i>of which</i>										
Male	510	850	700	778	778	778	778	778	778	
Female	764	744	1 200	998	998	998	998	998	998	
Number of training opportunities	302	248	354	317	317	317	317	317	317	
<i>of which</i>										
Tertiary	270	193	173	273	273	273	273	273	273	
Workshops	21	52	177	30	30	30	30	30	30	
Seminars	11	3	4	14	14	14	14	14	14	
Other										
Number of bursaries offered	75	24	20	275	275	275	275	275	275	
Number of interns appointed										
Number of learnerships appointed	26	140	140	120	120	120	120	120	120	
Number of days spent on training	4 400	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	

**Reconciliation of structural changes**

There are no structural changes for the next budget year.





**Annexure B to**  
**Estimates of Provincial Expenditure**  
**Department of Agriculture**

Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

Table 8.B1: Specification of departmental own receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than</b>	2 672	2 672	2 714	2 672	2 672	2 672	2 672	2 672	2 672	
Sales of goods and services produced by	2 672	2 672	2 672	2 672	2 672	2 672	2 672	2 672	2 672	
Sales by market establishments										
Administrative fees										
Other sales	2 672	2 672	2 672	2 672	2 672	2 672	2 672	2 672	2 672	
Of which										
Commission on insurance	127	127	127	127	127	127	127	127	127	
Sales of agricultural products	1277	1277	1277	1277	1277	1277	1 277	1277	1277	
Tender documentation	1256	1256	1256	1256	1256	1256	1 256	1256	1256	
Other	12	12	12	12	12	12	12	12	12	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			42							
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>	16	5		22	22	22	25	26	27	13.64
Interest	16			22	22	22	25	26	27	13.64
Rent on land		5								
<b>Sales of capital assets</b>	21	1 364	1 730	27	27	27	29	30	32	7.41
Land and subsoil assets										
Other capital assets	21	1364	1730	27	27	27	29	30	32	7.41
<b>Financial transactions in assets and</b>	856	681	540	815	815	815	823	860	903	0.98
<b>Total departmental receipts</b>	<b>3 565</b>	<b>4 722</b>	<b>4 984</b>	<b>3 536</b>	<b>3 536</b>	<b>3 536</b>	<b>3 549</b>	<b>3 588</b>	<b>3 634</b>	<b>0.37</b>

## Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

**Table 8.B2: Details of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	696 723	739 659	948 174	1325 950	1347 466	1325 386	<b>1 309 756</b>	1407 375	1482 506	(118)
Compensation of employees	445 444	510 307	616 097	880 885	909 212	900 544	<b>837 201</b>	885 400	930 775	(7.03)
Salaries and wages	382 305	441 168	541 812	770 219	798 546	816 688	<b>723 193</b>	765 019	836 307	(1145)
Social contributions	63 139	69 139	74 285	110 666	110 666	83 856	<b>114 008</b>	120 381	94 468	35.96
Goods and services	251 279	229 352	332 077	445 065	438 254	424 842	<b>472 555</b>	521 975	551 731	1123
<i>Of which</i>										
Administrative fees	1214	1387	2 803			1631	<b>1 667</b>	2 149	2 257	2.21
Advertising	1771	2 820	6 564			5 707	<b>1 808</b>	2 186	2 382	(68.32)
Assets <R5000	6 016	3 517	7 118			3 484	<b>6 004</b>	7 314	7 607	72.33
Audit cost: External	2 994	4 943	2 440			4 049	<b>3 027</b>	2 774	4 488	(25.24)
Bursaries (employees)	478	422	537			891		2 848	2 040	(100.00)
Catering: Departmental activities	2 544	4 026	7 108	270	270	4 335	<b>2 807</b>	4 289	4 501	(35.25)
Communication	18 288	22 095	27 497	10 000	10 075	17 286	<b>6 776</b>	12 447	16 670	(60.80)
Computer services	6 917	7 026	12 548			5 960	<b>1 319</b>	1 739	2 926	(77.87)
Cons/prof:business & advisory services	2 558	2 393	7 434	4 000	4 000	6 175	<b>515</b>	536	563	(9166)
Cons/prof: Infrastructre & planning	89 308	42 155	82 577	299 056	275 224	216 805	<b>285 966</b>	290 713	297 580	3190
Cons/prof: Laboratory services	6 398	6 056	6 716	8 227	8 855	7 660	<b>8 738</b>	9 262	9 726	14.07
Cons/prof: Legal cost	957	2 232	6 519	5 000	5 000	8 546	<b>8 782</b>	5 710	6 876	2.76
Contractors	2 452	5 023	4 420			2 275	<b>4 619</b>	2 433	6 746	103.03
Agency & support/outourced services			70			19				(100.00)
Entertainment	2 495	229	352	83	83	465	<b>514</b>	540	632	10.54
Government motor transport							<b>110</b>	15	121	
Housing							<b>5</b>	5	5	
Inventory: Food and food supplies	39		477			361	<b>638</b>	668	702	76.73
Inventory: Fuel, oil and gas			21330	3 300	3 300	10 580	<b>5 349</b>	10 293	21564	(49.44)
Inventory: Learn & teacher support materials			604			541				(100.00)
Inventory: Raw materials			599			169	<b>516</b>	538	565	205.33
Inventory: Medical supplies	382	7 834	10 011	20 000	17 342	17 819	<b>9 231</b>	6 783	8 903	(48.20)
Inventory: Other consumables	43 185	30 426	6 797	2 300	3 157	6 565	<b>53 031</b>	66 503	51 122	707.78
Inventory: Stationery and printing	960	346	7 116	123	163	9 123	<b>6 420</b>	8 020	8 828	(29.63)
Lease payments	18 934	25 194	32 158	20 279	24 363	37 508	<b>6 212</b>	18 247	20 649	(83.44)
Owned & leasehold property expenditure	2 284	3 912	5 321			3 697	<b>2 346</b>	2 408	2 548	(36.54)
Transport provided dept activity			293							
Travel and subsistence	34 534	50 384	64 308	54 153	63 415	40 188	<b>26 813</b>	32 674	39 364	(33.28)
Training & staff development	2 235	2 156	3 588	17 873	22 518	6 386	<b>27 401</b>	28 732	29 839	329.08
Operating expenditure	3 251	2 951	144		88	1132	<b>1 037</b>	1040	1093	(8.39)
Venues and facilities	1085	1825	3 358	401	401	5 485	<b>904</b>	1009	1434	(83.52)
Other										
<b>Transfers and subsidies (Total)</b>	<b>161915</b>	<b>312 648</b>	<b>282 287</b>	<b>81816</b>	<b>120 916</b>	<b>85 186</b>	<b>191 248</b>	95 512	100 287	124.51
Provinces and municipalities	348									
Municipalities	348									
Municipalities	348									
Departmental agencies and accounts	20 000	52 500	25 000	45 000	45 000	45 000	<b>152 600</b>	55 072	57 826	239.11
Entities	20 000	52 500	25 000	45 000	45 000	45 000	<b>152 600</b>	55 072	57 826	239.11
Public corporations and private enterprises	1	30 000				( 54)				(100.00)
Public corporations	1	8 314				( 54)				(100.00)
Subsidies on production		8 314								
Other transfers	1					( 54)				(100.00)
Private enterprises		21686								
Other transfers		21686								
Non-profit institutions	12 000	13 977	15 000	20 000	22 000	20 000	<b>21 040</b>	22 029	23 130	5.20
Households	129 566	216 171	242 287	16 816	53 916	20 240	<b>17 608</b>	18 411	19 331	(13.00)
Other transfers to households	129 566	216 171	242 287	16 816	53 916	20 240	<b>17 608</b>	18 411	19 331	(13.00)
<b>Payments for capital assets</b>	<b>13 161</b>	<b>18 373</b>	<b>21273</b>	<b>1000</b>	<b>6 593</b>	<b>3 816</b>	<b>1 000</b>	1255	1318	(73.79)
Buildings and other fixed structures	148	2 808	1 190							
Buildings	148	2 808	1 190							
Machinery and equipment	11795	14 986	17 614	1000	6 396	3 510	<b>1 000</b>	1255	1318	(7151)
Other machinery and equipment	11795	14 986	17 614	1000	6 396	3 510	<b>1 000</b>	1255	1318	(7151)
Software and other intangible	1218	579	2 469		197	306				(100.00)
<b>Total economic classification</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 251 734</b>	<b>1 408 766</b>	<b>1 474 975</b>	<b>1 414 388</b>	<b>1 502 004</b>	<b>1 504 142</b>	<b>1 584 111</b>	<b>6.19</b>

**Table 8.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	217 636	257 628	331 607	313 923	353 571	405 298	294 776	343 893	353 499	(27.27)
Compensation of employees	26 212	149 882	177 160	255 704	282 831	283 269	236 133	257 468	238 409	(16.64)
Salaries and wages	106 951	128 853	165 499	207 407	234 534	234 935	187 205	205 809	216 101	(20.32)
Social contributions	19 261	21 029	21 661	48 297	48 297	48 334	48 928	51 659	22 308	123
Goods and services	91 424	107 746	154 447	58 219	70 740	122 029	58 643	86 425	115 090	(51.94)
<i>Of which</i>										
Administrative fees	598	507	757			314	515	942	989	64.01
Advertising	1 638	1 834	4 822			4 563	1 451	1 743	1 843	(68.20)
Assets <R5000	3 243	1 248	2 311			933	497	1 407	1 502	(46.73)
Audit cost: External	2 994	4 943	2 440			4 049	2 952	2 630	4 337	(27.09)
Bursaries (employees)	449	422	537					2 848	2 040	
Catering: Departmental activities	1 586	1 967	3 200	270	270	2 503	1 595	2 918	3 063	(36.28)
Communication	16 766	20 337	25 449	10 000	10 075	14 496	5 246	10 847	15 010	(63.81)
Computer services	6 572	6 353	10 996			5 187	1 204	1 618	2 799	(76.79)
Cons/prof.business & advisory services	2 558	2 280	5 003	4 000	4 000	6 065	491	511	537	(91.90)
Cons/prof: Infrastructure & planning			640			2				(100.00)
Cons/prof: Legal cost	957	2 232	6 519	5 000	5 000	8 546	8 782	5 710	6 876	2.76
Contractors	1 142	653	1 617			1 249				(100.00)
Agency & support/out sourced services			29							
Entertainment	166	216	265	83	83	279	485	511	602	73.84
Government motor transport							110	15	121	
Housing							5	5	5	
Inventory: Food and food supplies	39		267			93	158	167	176	69.89
Inventory: Fuel, oil and gas			21 002	3 300	3 300	10 005	4 734	9 804	21 050	(52.68)
Inventory: Learn & teacher support materia			5			15				(100.00)
Inventory: Raw materials			43				74	77	81	
Inventory: Medical supplies			571			100	37	39	41	(63.00)
Inventory: Other consumables	16 096	18 813	1 381			530	5 904	3 329	3 495	103.96
Inventory: Stationery and printing	960	346	4 181	123	163	5 958	5 287	6 859	7 565	(11.26)
Lease payments	18 313	24 603	31 353	20 279	24 363	36 035	5 864	17 888	20 272	(83.73)
Owned & leasehold property expenditure	1 792	3 606	4 133			3 363	1 212	1 289	1 403	(63.96)
Transport provided dept activity										
Travel and subsistence	11 856	13 678	22 559	11 474	19 796	13 114	5 702	8 417	13 820	(56.52)
Training & staff development	2 083	2 031	1 886	3 340	3 340	3 508	4 816	5 091	5 345	37.29
Operating expenditure	586	374	507			92	853	897	942	827.17
Venues and facilities	1 030	1 303	1 974	350	350	1 030	669	763	1 176	(35.05)
Other										
<b>Transfers and subsidies (Total)</b>	7 715	5 132	7 337	5 000	5 000	8 424	5 260	5 507	5 782	(37.56)
Provinces and municipalities	95									
Municipalities	95									
Municipalities	95									
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers	1									
Households	7 619	5 132	7 337	5 000	5 000	8 424	5 260	5 507	5 782	(37.56)
Other transfers to households	7 619	5 132	7 337	5 000	5 000	8 424	5 260	5 507	5 782	(37.56)
<b>Payments for capital assets</b>	5 866	6 232	12 290	1 000	3 364	907	1 000	1 255	1 318	10.25
Buildings and other fixed structures		1 939								
Buildings		1 939								
Machinery and equipment	5 310	4 060	11 275	1 000	3 364	907	1 000	1 255	1 318	10.25
Other machinery and equipment	5 310	4 060	11 275	1 000	3 364	907	1 000	1 255	1 318	10.25
Software and other intangible asset	556	233	1 015							
<b>Total economic classification</b>	<b>231 217</b>	<b>268 992</b>	<b>351 234</b>	<b>319 923</b>	<b>361 935</b>	<b>414 629</b>	<b>301 036</b>	<b>350 655</b>	<b>360 599</b>	<b>(27.40)</b>

**Table 8.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Sustainable Resource Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	64 624	76 423	82 940	104 289	131 365	108 224	89 853	85 989	90 288	(16.97)
Compensation of employees	43 181	48 044	53 636	79 162	81 062	80 997	69 132	68 377	71 795	(14.65)
Salaries and wages	36 993	41 856	46 734	69 967	71 867	71 802	60 832	59 612	62 592	(15.28)
Social contributions	6 188	6 188	6 902	9 195	9 195	9 195	8 300	8 765	9 203	(9.73)
Goods and services	21 443	28 379	29 304	25 127	50 303	27 227	20 721	17 612	18 493	(23.90)
<i>Of which</i>										
Administrative fees	429	327	542			54	32	34	36	(40.74)
Advertising	62	706	48			10				(100.00)
Assets <R5000	397	423	287			70	42	46	48	(40.00)
Catering: Departmental activities	323	244	268			172	99	104	109	(42.44)
Communication	430	447	449			488	98	103	108	(79.92)
Computer services	170	485	729			36				(100.00)
Cons/prof: Infrastructre & planning	4 855	10 085	11 956	13 900	34 804	14 999	4 032	34	486	(73.12)
Cons/prof: Laboratory services	6 398	6 056	6 716	8 227	8 855	7 660	8 721	9 244	9 707	13.85
Contractors	2	7	15			215				(100.00)
Entertainment	2 306		1			10	2	2	2	(80.00)
Inventory: Food and food supplies			3			10	3	3	3	(70.00)
Inventory: Fuel, oil and gas							1	1	1	
Inventory: Raw materials			16				51	53	56	
Inventory: Medical supplies			52				34	36	38	
Inventory: Other consumables	966	668	221			15	351	367	385	2240.00
Inventory: Stationery and printing			503			397	459	480	504	15.62
Lease payments	201	85	87			115	193	197	207	67.83
Owned & leasehold property expenditure	3					7				(100.00)
Travel and subsistence	4 623	8 675	7 303	3 000	6 644	2 904	6 603	6 908	6 803	127.38
Training & staff development	87									
Operating expenditure	140	133	97			43				(100.00)
Venues and facilities	51	38	11			22				(100.00)
Other										
<b>Transfers and subsidies (Total)</b>	<b>2 824</b>	<b>7 014</b>	<b>8 585</b>							
Provinces and municipalities	36									
Municipalities	36									
Municipalities	36									
Households	2 788	7 014	8 585							
Other transfers to households	2 788	7 014	8 585							
<b>Payments for capital assets</b>	<b>2 159</b>	<b>1 624</b>	<b>1 820</b>			<b>272</b>	<b>286</b>			<b>(100.00)</b>
Machinery and equipment	1 766	1 410	1 350			272	286			(100.00)
Other machinery and equipment	1 766	1 410	1 350			272	286			(100.00)
Software and other intangible	393	214	470							
<b>Total economic classification</b>	<b>69 607</b>	<b>85 061</b>	<b>93 345</b>	<b>104 289</b>	<b>131 637</b>	<b>108 510</b>	<b>89 853</b>	<b>85 989</b>	<b>90 288</b>	<b>(17.19)</b>



Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

**Table 8.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Farmer Support And Development**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	226 376	199 178	260 226	565 277	497 005	444 728	557 379	577 769	619 125	25.33
Compensation of employees	137 922	151 509	181 410	270 091	243 791	242 094	236 769	247 859	293 288	(2.20)
Salaries and wages	117 895	131 552	159 905	242 378	216 078	241 730	210 124	219 723	263 744	(13.07)
Social contributions	20 027	19 957	21 505	27 713	27 713	364	26 645	28 136	29 544	7220.05
Goods and services	88 454	47 669	78 816	295 186	253 214	202 634	320 610	329 910	325 837	58.22
<i>Of which</i>										
Administrative fees	46	89	621			440	150	158	166	(65.91)
Advertising	11	4	372			159	36	38	40	(77.36)
Assets <R5000	233	190	787			599	401	423	444	(33.06)
Catering: Departmental activities	89	452	2 313			935	111	117	123	(88.13)
Communication	287	380	380			726	169	178	187	(76.72)
Computer services						360	70	74	78	(80.56)
Cons/prof.business & advisory services		113								
Cons/prof: Infrastructure & planning	79 652	26 311	55 066	261 156	222 058	183 623	265 273	253 308	262 233	44.47
Contractors	14	9	13							
Agency & support/out sourced services			41							
Entertainment			51			65				(100.00)
Inventory: Fuel, oil and gas			3			4				(100.00)
Inventory: Learn & teacher support material						15				(100.00)
Inventory: Raw materials						2	8	8	8	300.00
Inventory: Medical supplies			336							
Inventory: Other consumables	1 091	2 843	745			1 282	43 547	56 347	43 559	3296.80
Inventory: Stationery and printing			608			1 036	68	72	75	(93.44)
Lease payments	142	181	185			317				(100.00)
Owned & leasehold property expenditure	38	60	5							
Travel and subsistence	6 560	16 499	14 569	34 030	31 156	11 809	3 007	114 16	11 152	(74.54)
Training & staff development			1 651				7 749	7 749	7 749	
Operating expenditure	287	477	238			16				(100.00)
Venues and facilities	4	61	832			1 246	21	22	23	(98.31)
Other										
<b>Transfers and subsidies (Total)</b>	138 366	260 634	249 365	56 816	93 916	56 762	159 948	62 746	65 884	181.79
Provinces and municipalities	109									
Municipalities	109									
Municipalities	109									
Departmental agencies and accounts	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
Public entities receiving transfers	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
Public corporations and private enterprises		30 000				( 54)				(100.00)
Public corporations		8 314				( 54)				(100.00)
Subsidies on production		8 314								
Other transfers						( 54)				(100.00)
Private enterprises		21 686								
Other transfers		21 686								
Households	118 257	178 134	224 365	118 16	48 916	118 16	7 348	7 674	8 058	(37.81)
Social benefits										
Other transfers to households	118 257	178 134	224 365	118 16	48 916	118 16	7 348	7 674	8 058	(37.81)
<b>Payments for capital assets</b>	656	424	1 695		457	316				(100.00)
Machinery and equipment	656	424	1 695		457	316				(100.00)
Other machinery and equipment	656	424	1 695		457	316				(100.00)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>365 398</b>	<b>460 236</b>	<b>511 286</b>	<b>622 093</b>	<b>591 378</b>	<b>501 806</b>	<b>717 327</b>	<b>640 515</b>	<b>685 009</b>	<b>42.95</b>

Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

Table 8.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Veterinary Services

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	116 612	123 620	142 837	211 773	207 022	208 623	200 769	211 809	222 399	(3.76)
Compensation of employees	88 954	99 329	118 534	187 773	185 573	179 247	180 489	190 596	200 126	0.69
Salaries and wages	78 305	86 528	104 118	172 630	170 430	163 760	164 234	173 431	182 103	0.29
Social contributions	10 649	12 801	14 416	15 143	15 143	15 487	16 255	17 165	18 023	4.96
Goods and services	27 658	24 291	24 303	24 000	21 449	29 376	20 280	21 213	22 273	(30.96)
<i>Of which</i>										
Administrative fees	57	156	536			322	412	431	453	27.95
Advertising		58	58			20	175	183	192	775.00
Assets <R5000	799	1260	1252			738	2 178	2 490	2 615	195.12
Catering: Departmental activities	39	488	186			548	464	486	514	(15.33)
Communication	355	502	512			698	462	481	504	(33.81)
Computer services	6	2	676			3	36	38	40	1100.00
Cons/prof: Infrastructre & planning	273	242	101							
Contractors	45	79	193							(100.00)
Agency & support/outsourced services						19				(100.00)
Entertainment	5	6	8			42	7	7	7	(83.33)
Inventory: Food and food supplies			3							
Inventory: Fuel, oil and gas			130			258	147			(43.02)
Inventory: Learn & teacher support material			110			190				(100.00)
Inventory: Raw materials			64			13				(100.00)
Inventory: Medical supplies	382	7 834	8 489	20 000	17 342	17 532	8 598	6 107	8 207	(50.96)
Inventory: Other consumables	17 991	7 744	10 266	2 300	3 157	825	2 469	5 666	2 851	199.27
Inventory: Stationery and printing			154			589	27	28	29	(95.42)
Lease payments	68	20	111			201				(100.00)
Owned & leasehold property expenditure	10	19	75			66	370	386	405	460.61
Travel and subsistence	7 263	5 417	10 099	1 700	950	5 715	4 797	4 815	6 356	(16.06)
Training & staff development	31	79	51			165				(100.00)
Operating expenditure	334	366	393			870	135	92	97	(84.48)
Venues and facilities		19	76			219	3	3	3	(98.63)
Other										
<b>Transfers and subsidies (Total)</b>	74						5 000	5 230	5 491	
Provinces and municipalities	74									
Municipalities	74									
Municipalities	74									
<b>Payments for capital assets</b>	1 233	4 906	2 189		495	242				(100.00)
Machinery and equipment	1 233	4 906	1 673		495	242				(100.00)
Other machinery and equipment	1 233	4 906	1 673		495	242				(100.00)
Software and other intangible			516							
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>117 919</b>	<b>128 526</b>	<b>145 026</b>	<b>211 773</b>	<b>207 517</b>	<b>208 865</b>	<b>205 769</b>	<b>217 039</b>	<b>227 890</b>	<b>(1.48)</b>

Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

Table 8.B2.5: Details of departmental payments and estimates by economic classification - Programme 5: Technology Research And Development Services

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	46 820	49 504	68 961	54 514	70 934	76 206	72 895	76 889	80 733	(4.34)
Compensation of employees	30 078	35 711	51 520	42 514	64 014	63 582	64 170	67 763	71 151	0.92
Salaries and wages	25 827	30 118	45 809	37 248	58 748	58 259	54 474	57 524	60 400	(6.50)
Social contributions	4 251	5 593	5 711	5 266	5 266	5 323	9 696	10 239	10 751	82.15
Goods and services	16 742	13 793	17 441	12 000	6 920	12 624	8 725	9 126	9 582	(30.89)
<i>Of which</i>										
Administrative fees	78	245	158			195	370	387	406	89.74
Advertising	60	9	1			23	12	82	161	(47.83)
Assets <R5000	872	198	674			310	1 787	1 800	1 793	476.45
Catering: Departmental activities	174	198	300			41	408	426	443	895.12
Communication	316	353	433			623	556	581	605	(10.75)
Computer services	168	152	147			245	9	9	9	(96.33)
Cons/prof:business & advisory services			421				24	25	26	
Cons/prof: Infrastructure & planning	3 108	3 131	1514	10 000	5 000	4 529	698	659	756	(84.59)
Cons/prof: Laboratory services							17	18	19	
Contractors	1 249	4 275	2 433			287	876	916	953	205.23
Entertainment	10									
Inventory: Food and food supplies						25	446	466	489	1684.00
Inventory: Fuel, oil and gas			101			267	419	438	460	56.93
Inventory: Learn & teacher support material			377			100				(100.00)
Inventory: Raw materials			476				288	301	316	
Inventory: Medical supplies			244			173	562	601	617	224.86
Inventory: Other consumables	5 906	305	2 771			1 854	499	522	548	(73.09)
Inventory: Stationery and printing			758			309	427	461	495	38.19
Lease payments	210	305	373			772				(100.00)
Owned & leasehold property expenditure	202	227	1 108			254	764	733	740	200.79
Travel and subsistence	2 583	2 855	5 040	2 000	1 920	943	446	579	618	(52.70)
Training & staff development	34									
Operating expenditure	1 772	1 540	82			9				(100.00)
Venues and facilities			30			1 665	117	122	128	(92.97)
Other										
<b>Transfers and subsidies (Total)</b>	22	1010								
Provinces and municipalities	22									
Municipalities	22									
Municipalities	22									
Households		1010								
Other transfers to households		1010								
<b>Payments for capital assets</b>	2 803	4 131	1 768		80	153				(100.00)
Buildings and other fixed structures	148	869								
Buildings	148	869								
Other fixed structures										
Machinery and equipment	2 386	3 133	1 300		80	44				(100.00)
Other machinery and equipment	2 386	3 133	1 300		80	44				(100.00)
Software and other intangible	269	129	468			109				(100.00)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>49 645</b>	<b>54 645</b>	<b>70 729</b>	<b>54 514</b>	<b>71 014</b>	<b>76 359</b>	<b>72 895</b>	<b>76 889</b>	<b>80 733</b>	<b>(4.54)</b>

Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

Table 8.B2.6: Details of departmental payments and estimates by economic classification - Programme 6: Agricultural Economics

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	7 857	12 824	18 562	19 083	19 533	18 532	16 557	17 433	18 188	(10.66)
Compensation of employees	5 589	8 578	8 920	13 083	13 083	12 456	11 457	12 098	12 704	(8.02)
Salaries and wages	4 852	7 208	7 773	11393	11393	10 711	9 899	10 453	10 976	(7.58)
Social contributions	737	1370	1147	1690	1690	1745	1 558	1645	1728	(10.72)
Goods and services	2 268	4 246	9 642	6 000	6 450	6 076	5 100	5 335	5 484	(16.06)
<i>Of which</i>										
Administrative fees		63	160			81	188	197	207	132.10
Advertising		27	445			117	117	122	127	963.64
Assets <R5000	162	198	71			86	784	819	860	811.63
Audit cost: External							75	144	151	
Bursaries (employees)						891				(100.00)
Catering: Departmental activities	249	202	444			71	122	230	241	71.83
Communication	39	76	111			62	210	220	217	238.71
Computer services	1	34								
Cons/prof.business & advisory services			1746							
Cons/prof: Infrastructre & planning	659	2 263	3 568	5 000	4 362	3 469	2 463	2 617	2 562	(29.00)
Entertainment	8	7	16			10	17	17	18	70.00
Inventory:Learn & teacher support material			6							
Inventory:Raw materials							44	46	48	
Inventory: Medical supplies			300							
Inventory: Other consumables	73	53	31			23	54	56	59	134.78
Inventory: Stationery and printing			568			54	109	75	113	101.85
Lease payments							155	162	170	
Travel and subsistence	990	1150	1947	1000	2 000	1203	675	539	615	(43.89)
Training & staff development						77				(100.00)
Operating expenditure	87	61	45		88	9	49	51	54	444.44
Venues and facilities		112	184			29	38	40	42	310.3
Other										
<b>Transfers and subsidies (Total)</b>	2	23 736	2 000							
Provinces and municipalities	2									
Municipalities	2									
Municipalities	2									
Households		23 736	2 000							
Other transfers to households		23 736	2 000							
<b>Payments for capital assets</b>	248	350	103		21	7				(100.00)
Machinery and equipment	248	350	103		21	7				(100.00)
Other machinery and equipment	248	350	103		21	7				(100.00)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>8 107</b>	<b>36 910</b>	<b>20 665</b>	<b>19 083</b>	<b>19 554</b>	<b>18 539</b>	<b>16 557</b>	<b>17 433</b>	<b>18 188</b>	<b>(10.69)</b>

Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

Table 8.B2.7: Details of departmental payments and estimates by economic classification - Programme 7: Structured Agricultural Training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	16 798	20 482	43 041	57 091	68 036	63 775	77 527	93 593	98 274	2156
Compensation of employees	13 508	17 254	24 917	32 558	38 858	38 899	39 051	41 239	43 302	0.39
Salaries and wages	11 482	15 053	21 974	29 196	35 496	35 491	36 425	38 467	40 391	2.63
Social contributions	2 026	2 201	2 943	3 362	3 362	3 408	2 626	2 772	2 911	(22.95)
Goods and services	3 290	3 228	18 124	24 533	29 178	24 876	38 476	52 354	54 972	54.67
<i>Of which</i>										
Administrative fees	6		29			225				(100.00)
Advertising		182	818			921	17	18	19	(98.15)
Assets <R5000	310		1736			748	315	329	345	(57.89)
Bursaries (employees)	29									
Catering: Departmental activities	84	475	397			65	8	8	8	(87.69)
Communication	95		163				35	37	39	(81.87)
Computer services						129				(100.00)
Cons/prof.business & advisory services			264			110				(100.00)
Cons/prof: Infrastructre & planning	761	123	9 732	9 000	9 000	10 183	13 500	34 095	31 543	32.57
Contractors			149			181	3 743	1517	5 793	1967.96
Entertainment			11			59	3	3	3	(94.92)
Inventory: Food and food supplies			204			233	31	32	34	(86.70)
Inventory: Fuel, oil and gas			94			46	48	50	53	4.35
Inventory: Learn & teacher support material			106			221				(100.00)
Inventory: Raw materials						154	51	53	56	(66.88)
Inventory: Medical supplies			19			14				(100.00)
Inventory: Other consumables	1062		622			2 036	2 07	2 16	225	(89.83)
Inventory: Stationery and printing			344			780	43	45	47	(94.49)
Lease payments			49			66				(100.00)
Owned & leasehold property expenditure	239					7				(100.00)
Transport provided dept activity			293							
Travel and subsistence	659	2 110	2 791	949	949	4 500	5 583			24.07
Training & staff development		46		14 533	19 178	2 636	14 836	15 892	16 745	462.82
Operating expenditure	45		52			93				(100.00)
Venues and facilities		292	251	51	51	1 274	56	59	62	(95.60)
Other										
<b>Transfers and subsidies (Total)</b>	12 912	15 122	15 000	20 000	22 000	20 000	21 040	22 029	23 130	5.20
Provinces and municipalities	10									
Municipalities	10									
Municipalities	10									
Non-profit institutions	12 000	13 977	15 000	20 000	22 000	20 000	21 040	22 029	23 130	5.20
Households	902	1 145								
Other transfers to households	902	1 145								
<b>Payments for capital assets</b>	196	706	1 408		1 904	1 905				(100.00)
Buildings and other fixed structures			1 190							
Buildings			1 190							
Machinery and equipment	196	703	218		1 707	1 708				(100.00)
Other machinery and equipment	196	703	218		1 707	1 708				(100.00)
Software and other intangible		3			197	197				(100.00)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>29 906</b>	<b>36 310</b>	<b>59 449</b>	<b>77 091</b>	<b>91 940</b>	<b>85 680</b>	<b>98 567</b>	<b>115 622</b>	<b>121 404</b>	<b>15.04</b>

Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

Table 8.B3.0: Summary of details on Public Entities

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	%
	Audited			Revised estimate	Medium-term estimates			change from 2009/10
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	16 492	20 375	33 062	31 750	40 235	36 436	27 116	27
Sale of goods and services other than capital assets	16 492	20 375	33 062	31 750	40 235	36 436	27 116	27
<i>Of which:</i>								
Admin fees	7 781	7 754	12 524	13 474	20 148	19 427	9 257	9
Interest	8 711	12 621	20 538	13 276	20 087	17 009	17 859	51
Other non-tax revenue								
<b>Transfers received</b>	20 000	36 477	40 000	65 000	97 600	110 072	57 826	50
<b>Sale of capital assets</b>	45	19	( 12)					
<b>Total receipts</b>	36 537	56 871	73 050	96 750	137 835	146 508	84 942	42
<b>Payments</b>								
<b>Current payments</b>	36 248	69 731	71 942	89 166	110 763	107 220	44 078	24
Compensation of employees	18 792	26 179	35 365	47 589	60 235	68 188	30 648	27
Use of goods and services	15 689	40 815	34 391	38 673	47 901	36 701	12 811	24
Depreciation	1 739	2 218	1 993	2 493	2 202	2 235	599	( 12)
Unauthorised expenditure								
Interest, dividends and rent on land	28	519	193	401	425	96	20	6
Interest	28	519	193	401	425	96	20	6
Dividends								
Rent on land								
<b>Transfers and subsidies</b>								
<b>Total payments</b>	36 248	69 731	71 942	89 166	110 763	107 220	44 078	24
<b>Surplus/(Deficit)</b>	289	( 12 860)	1 108	7 594	27 072	39 288	40 864	256
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	( 258)	20 871	7 282	2 095	2 359	2 662	599	13
Adjustments for:								
Depreciation	1 739	2 218	1 993	1 773	1 988	2 235	599	12
Interest	( 65)	196	5	157	181	208		15
Net (profit)/loss on disposal of fixed assets	( 45)	( 19)	( 132)	165	190	219		15
Other	( 1 887)	18 476	5 416					
<b>Operating surplus/(deficit) before changes in working capital</b>	31	8 011	8 390	9 689	29 431	41 950	41 463	204
Changes in working capital	( 41 656)	50 893	100 107	( 6 546)	( 7 874)	23 332		20
(Decrease)/increase in accounts payable	( 16 125)	73 343	110 557	4 640	5 336	6 136		15
Decrease/(increase) in accounts receivable	( 25 330)	( 25 181)	( 9 705)	( 10 330)	( 12 225)	18 329		18
(Decrease)/increase in provisions	( 201)	2 731	( 745)	( 856)	( 985)	( 1 133)		15
<b>Cash flow from operating activities</b>	( 41 625)	58 904	108 497	3 143	21 557	65 282	41 463	586
Transfers from government	32 000	36 477	40 000	41 734	43 612	45 575	29 985	4
<i>Of which:</i>								
Capital								
Current	32 000	36 477	40 000	41 734	43 612	45 575	29 985	4
<b>Cash flow from investing activities</b>	( 1 548)	( 2 454)	( 1 255)	( 1 134)	( 1 324)	( 395)	( 500)	17
<b>Acquisition of assets</b>	( 325)	( 2 136)	( 1 135)	( 1 167)	( 1 362)	( 439)	( 500)	17
Other structures (infrastructure assets)	( 325)	( 887)	( 613)	( 1 104)	( 1 290)	( 356)		17
Biological assets			( 55)	( 63)	( 72)	( 83)		14
Computer equipment		( 808)	( 240)				( 500)	
Furniture and office equipment		( 441)	( 227)					
Other intangibles								
<b>Other flows from investing activities</b>	( 1 223)	( 318)	( 120)	33	38	44		15
Other 1	( 1 223)	24	59	33	38	44		15
Other 2		( 342)	( 179)					
<b>Net increase/(decrease) in cash and cash equivalents</b>	( 43 173)	56 450	107 242	2 009	20 233	64 887	40 963	907
<b>Carrying value of assets</b>	32 398	30 998	30 509	30 216	34 253	30 241		13
Land		30 998	28 630	28 057	27 496	26 946		( 2)
Other structures (infrastructure assets)	32 398		335	385	5 500	1 500		1 329
Biological assets			296	340	1 000	1 500		194
Furniture and office equipment			1 053	1 210				( 100)
Other machinery and equipment			128	147	169	194		15
Transport assets			67	77	88	101		14
<b>Capital and reserves</b>	140 296	104 368	171 023	359 127	646 271	992 287	1 355 608	80
Share capital and premium								
Accumulated reserves		140 296	104 368	171 023	359 127	646 271	992 287	110
Surplus/(deficit)	140 296	( 35 928)	66 655	188 104	287 144	346 016	363 320	53

Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

Table 8.B3.1: Details on Public Entities – Eastern Cape Rural Finance Corporation

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	16 267	22 296	30 083	31 528	39 732	30 159	31 667	26
Sale of goods and services other than capital assets	10 277	14 927	26 084	23 726	31 007	25 825	27 116	31
Of which:								
Admin fees	1 566	2 306	5 546	10 450	10 920	8 816	9 257	4
Interest	8 711	12 621	20 538	13 276	20 087	17 009	17 859	51
Other non-tax revenue	5 990	7 369	3 999	7 802	8 725	4 334	4 551	12
<b>Transfers received</b>	20 000	22 500	25 000	45 000	52 600	55 072	57 826	17
<b>Sale of capital assets</b>	45	19	( 12)					
<b>Total receipts</b>	36 312	44 815	55 071	76 528	92 332	85 231	89 493	21
<b>Payments</b>								
<b>Current payments</b>	18 775	49 306	46 739	53 015	56 439	41 979	44 078	6
Compensation of employees	8 160	14 995	22 554	25 694	27 235	29 189	30 648	6
Use of goods and services	10 376	33 399	23 143	25 741	28 089	12 201	12 811	9
Depreciation	239	468	900	1 237	757	570	599	( 39)
Unauthorised expenditure								
Interest, dividends and rent on land		444	142	343	358	19	20	4
Interest		444	142	343	358	19	20	4
<b>Transfers and subsidies</b>								
<b>Total payments</b>	18 775	49 306	46 739	53 015	56 439	41 979	44 078	6
<b>Surplus/(Deficit)</b>	17 537	(4 491)	8 332	23 513	35 893	43 252	45 415	53
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	( 1 693)	19 026	6 470	517	543	570	599	5
Adjustments for:								
Depreciation	239	468	900	517	543	570	599	5
Interest		101	142					
Net (profit)/loss on disposal of fixed assets	( 45)	( 19)	12					
Other	( 1 887)	18 476	5 416					
<b>Operating surplus/(deficit) before changes in working capital</b>	15 844	14 535	14 802	24 030	36 436	43 822	46 014	52
Changes in working capital	( 41 174)	49 063	95 752	( 11 554)	( 13 633)	16 710		18
(Decrease)/increase in accounts payable	( 15 734)	72 893	106 522					
Decrease/(increase) in accounts receivable	( 25 440)	( 25 061)	( 10 770)	( 11 554)	( 13 633)	16 710		18
(Decrease)/increase in provisions		1 231						
<b>Cash flow from operating activities</b>	( 25 330)	63 598	110 554	12 476	22 803	60 532	46 014	83
Transfers from government	20 000	22 500	25 000	26 125	27 301	28 530	29 985	5
Of which:								
Capital								
Current	20 000	22 500	25 000	26 125	27 301	28 530	29 985	5
<b>Cash flow from investing activities</b>	( 5)	( 2 089)	( 616)	( 400)	( 480)	576	( 500)	20
<b>Acquisition of assets</b>	( 5)	( 1 771)	( 467)	( 400)	( 480)	576	( 500)	20
Investment property								
Other structures (infrastructure)	( 5)	( 522)		( 400)	( 480)	576		20
Computer equipment		( 808)	( 240)				( 500)	
Furniture and office equipment		( 441)	( 227)					
Other intangibles								
<b>Other flows from investing</b>		( 318)	( 149)					
Other 1		24	30					
Other 2		( 342)	( 179)					
<b>Net increase/(decrease) in cash and cash equivalents</b>	( 25 335)	61 509	109 938	12 076	22 323	61 108	45 514	85
<b>Capital and reserves</b>	17 537	13 046	21 378	44 891	80 784	124 036	169 451	80
Share capital and premium								
Accumulated reserves		17 537	13 046	21 378	44 891	80 784	124 036	110
Surplus/(deficit)	17 537	(4 491)	8 332	23 513	35 893	43 252	45 415	53

Table 8.B3.2: Details on Public Entities – Fort Cox College

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	6 215	5 448	6 978	8 024	9 228	10 611		15
Sale of goods and services other than capital assets	6 215	5 448	6 978	8 024	9 228	10 611		15
Of which:								
Admin fees	6 215	5 448	6 978	8 024	9 228	10 611		15
Interest								
Other non-tax revenue								
<b>Transfers received</b>		13 977	15 000	20 000	45 000	55 000		125
<b>Sale of capital assets</b>								
<b>Total receipts</b>	6 215	19 425	21 978	28 024	54 228	65 611		94
<b>Payments</b>								
<b>Current payments</b>	17 473	20 425	25 203	36 141	54 324	65 241		50
Compensation of employees	10 632	11 184	12 811	21 895	33 000	38 999		51
Use of goods and services	5 313	7 416	11 248	12 932	19 812	24 500		53
Depreciation	1 500	1 750	1 093	1 256	1 445	1 665		15
Unauthorised expenditure								
Interest, dividends and rent on land	28	75	51	58	67	77		16
Interest	28	75	51	58	67	77		16
Rent on land								
<b>Transfers and subsidies</b>								
<b>Total payments</b>	17 473	20 425	25 203	36 141	54 324	65 241		50
<b>Surplus/(Deficit)</b>	(1 1258)	(1 000)	(3 225)	(8 117)	(96)	370		(99)
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	1 435	1 845	812	1 578	1 816	2 092		15
Adjustments for:								
Depreciation	1 500	1 750	1 093	1 256	1 445	1 665		15
Interest	(65)	95	(137)	157	181	208		15
Net (profit)/loss on disposal of fixed assets			(144)	165	190	219		15
Other								
<b>Operating surplus/(deficit) before changes in working capital</b>	(9 823)	845	(2 413)	(6 539)	1 720	2 462		(126)
Changes in working capital	(482)	1 830	4 355	5 008	5 759	6 622		15
(Decrease)/increase in accounts payable	(391)	450	4 035	4 640	5 336	6 136		15
Decrease/(increase) in accounts receivable	110	(120)	1 065	1 224	1 408	1 619		15
(Decrease)/increase in provisions	(201)	1 500	(745)	(856)	(985)	(1 133)		15
<b>Cash flow from operating activities</b>	(10 305)	2 675	1 942	(1 531)	7 479	9 084		(588)
Transfers from government	12 000	13 977	15 000	15 609	16 311	17 045		4
Of which:								
Capital								
Current	12 000	13 977	15 000	15 609	16 311	17 045		4
<b>Cash flow from investing activities</b>	(1 543)	(365)	(639)	(734)	(844)	(971)		15
<b>Acquisition of assets</b>	(320)	(365)	(668)	(767)	(882)	(1 015)		15
Other structures (infrastructure assets)	(320)	(365)	(613)	(704)	(810)	(932)		15
<b>Other flows from investing activities</b>	(1 223)		29	33	38	44		15
Other 1	(1 223)		29	33	38	44		15
<b>Net increase/(decrease) in cash and cash equivalents</b>	(1 1848)	2 310	1 303	(2 265)	6 635	8 113		(393)
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	32 398	30 998	30 509	30 216	34 253	30 241		13
Land		30 998	28 630	28 057	27 496	26 946		(2)
Other structures (infrastructure assets)	32 398		335	385	5 500	1 500		1 329
Biological assets			296	340	1 000	1 500		194



Estimates of Provincial Expenditure: Vote 8: Department of Agriculture

**Table 8.B4: Details of transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	26									
Nelson Mandela Metro	26									
<b>Category B</b>	181									
Buffalo City	101									
King Sabata Dalindyebo	80									
Unallocated										
<b>Category C</b>	141									
Alfred Nzo	141									
Unallocated										
Unallocated										
<b>Total transfers to loc</b>	<b>348</b>									

**Table 8.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>				4 094	4 094	4 094	4 298	4 521	4 733	4.98
Nelson Mandela Metro				4 094	4 094	4 094	4 298	4 521	4 733	4.98
<b>Category B</b>										
Unallocated										
<b>Category C</b>	1251735			1408 766	1408 766	1408 766	1 379 379	1494 331	1569 047	(2.09)
Alfred Nzo	70 855			89 772	89 772	89 772	90 626	98 178	103 087	0.95
A mathole	736 984			810 414	810 414	810 414	778 280	843 139	885 295	(3.97)
Cacadu	79 175			83 893	83 893	83 893	98 082	106 256	111569	18.91
Chris Hani	136 807			169 881	169 881	169 881	171 097	185 356	194 624	0.72
OR Tambo	168 422			183 879	183 879	183 879	172 761	187 158	196 516	(6.05)
Ukhahlamba	59 492			70 927	70 927	70 927	68 533	74 244	77 956	(3.38)
Unallocated										
EC Province	871799	1070 680	(1)	(4 094)	62 115	1528	118 327	5 290	10 331	7643.91
<b>Total payments ans esti</b>	<b>871799</b>	<b>1070 680</b>	<b>1251734</b>	<b>1408 766</b>	<b>1474 975</b>	<b>1414 388</b>	<b>1502 004</b>	<b>1504 142</b>	<b>1584 111</b>	<b>6.19</b>

Table B.5 (a): Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost ( R '000's)		Programme	EPWP	Total project cost (R '000's)	Construction/ Maintenance Budget	Total available	MTEF	
					Date: Start	Date: Finish	At Start	At completion						MTEF 2011/12 (R '000's)	MTEF 2012/13 (R '000's)
<b>1. New and replacement assets (R thousand)</b>															
1	VMSkull Farm	Alfred Nzo	Matatiele	Internal camp fence & stock water	01/04/10	31/03/13	909	909	Farmer	909	909		909	873	958
2	Vleedraai Farm	Alfred Nzo	Matatiele	Stock water	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
3	Afriston Farm	Alfred Nzo	Matatiele	Internal camp fence & stock water	01/04/10	31/03/13	475	475	Farmer	475	475		475	456	500
4	Lenns Farm	Alfred Nzo	Matatiele	Internal camp fence & stock water	01/04/10	31/03/13	579	579	Farmer	579	579		579	556	610
5	Rosseleigh	Alfred Nzo	Matatiele	Stock water & animal handling facility	01/04/10	31/03/13	559	559	Farmer	559	559		559	537	589
6	Willary Farm	Alfred Nzo	Matatiele	Stock water & animal handling facility	01/04/10	31/03/13	559	559	Farmer	559	559		559	537	589
7	NqoboFarm	Alfred Nzo	Matatiele	Stock water & animal handling facility	01/04/10	31/03/13	559	559	Farmer	559	559		559	537	589
8	Mpamba	Alfred Nzo	Umtzimvubu	Shearing shed, plunge dip & handling facility	01/04/10	31/03/13	875	875	Farmer	875	875		875	840	922
9	Nijini	Alfred Nzo	Umtzimvubu	New dip tank	01/04/10	31/03/13	984	984	Farmer	984	984		984	945	1 037
10	Lugelweni	Alfred Nzo	Umtzimvubu	Fencing	01/04/10	31/03/13	426	426	Farmer	426	426		426	409	449
11	Consultancy fees	Alfred Nzo	all	Technical consultancy services	01/04/10	31/03/13	653	653	Farmer		653		653	627	688
12	Kooduvale	Cacadu	Makana	Fencing arable land & internal fences	01/04/10	31/03/13	1 132	1 132	Farmer	1 132	1 132		1 132	1 087	1 193
13	Inkululeko CPA	Cacadu	Makana	Stockwater System	01/04/10	31/03/13	400	400	Farmer	400	400		400	384	421
14	Meyer's Trust	Cacadu	Ndlambe	Stockwater System	01/04/10	31/03/13	450	450	Farmer	450	450		450	432	474
15	Meyer's Trust	Cacadu	Ndlambe	New milking parlour	01/04/10	31/03/13	1 000	1 000	Farmer	1 000	1 000		1 000	960	1 054
16	Mabozuko Trading Coop	Cacadu	Makana	Irrigation system	01/04/10	31/03/13	800	800	Farmer	800	800		800	768	843
17	Kooduvale	Cacadu	Makana	Irrigation	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
18	Bokpost	Cacadu	Camdeboo	Boundary fence, stock water, storage shed & goat	01/04/10	31/03/13	1 425	1 425	Farmer	1 425	1 425		1 425	1 368	1 501
19	Hardwood Farm	Cacadu	Ikwezi	Boundary fence (small stock)	01/04/10	31/03/13	1 100	1 100	Farmer	1 100	1 100		1 100	1 056	1 159
20	Grootvlei	Cacadu	Beviaans	boundary fence & storage shed	01/04/10	31/03/13	850	850	Farmer	850	850		850	816	896
21	Hardwood Farm	Cacadu	Camdeboo	Ostrich prodn facility	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
22	CPDA	Cacadu	Kouga	Dairy parlour, & facilities	01/04/10	31/03/13	1 400	1 400	Farmer	1 400	1 400		1 400	1 344	1 475
23	Luthando citrus Farm	Cacadu	SRV	Fencing	01/04/10	31/03/13	525	525	Farmer	525	525		525	504	553
24	Taung Family	Cacadu	NMM	Broiler Production facility	01/04/10	31/03/13	700	700	Farmer	700	700		700	672	738
25	Scenic Route	Cacadu	NMM	Broiler Production facility	01/04/10	31/03/13	350	350	Farmer	350	350		350	336	369
26	Lukambo Poultry	Cacadu	SRV	poultry Production facility	01/04/10	31/03/13	918	918	Farmer	918	918		918	881	967
27	Scenic Route	Cacadu	NMM	Stock water	01/04/10	31/03/13	170	170	Farmer	170	170		170	163	179
28	Kransbos	Cacadu	Koukarma	animal handling facility & stock water	01/04/10	31/03/13	353	353	Farmer	353	353		353	339	372
29	Rockville	Cacadu	Ndlambe	spray reis -dip	01/04/10	31/03/13	150	150	Farmer	150	150		150	144	158
30	Nelsig Farmers	Cacadu	Blue Crane	Animal Handling facility	01/04/10	31/03/13	190	190	Farmer	190	190		190	182	200
31	Vezaimefa	a	Senqu	Boundary Fencing	01/04/10	31/03/13	220	220	Farmer	220	220		220	211	232
32	Khiba	a	Senqu	Diprace	01/04/10	31/03/13	100	100	Farmer	100	100		100	96	105
33	Mialaza	a	Senqu	Diprace	01/04/10	31/03/13	350	350	Farmer	350	350		350	336	369
34	Pelandaba	a	Senqu	Landcare	01/04/10	31/03/13	850	850	Farmer	850	850		850	816	896
35	Umtga Farms	a	Elundini	Boundary Fencing and Arable Lands	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527
36	Umtga Farms	a	Elundini	Dregline Irrigation System	01/04/10	31/03/13	360	360	Farmer	360	360		360	346	379
37	Umtga Farms	a	Elundini	Storage Facility	01/04/10	31/03/13	323	323	Farmer	323	323		323	310	340
38	Umtga Farms	a	Elundini	Utility shed	01/04/10	31/03/13	350	350	Farmer		350		350	336	369

**Table B.5 (a): Details of payments for infrastructure by category (cont)**

No.	Project name	District / Region	Municipality	Project description/ type of structure		Project duration		Project cost ( R '000's)		Programme	EPWP	Total project cost (R '000's)	Constructio n/ Maintenance Budget	Total available (R '000's)	MTEF Forward estimates	
						Date: Start	Date: Finish	At Start	At completion						MTEF 2011/12 (R '000's)	MTEF 2012/13 (R '000's)
39	Ritseng Farm	a	Elundini		Dairy Structure and equipment	01/04/10	31/03/13	477	477	Farmer	477	477	477	458	503	
40	Ritseng Farm	a	Elundini		Dip tank and Handling Facility	01/04/10	31/03/13	450	450	Farmer	450	450	450	432	474	
41	Ritseng Farm	a	Elundini		Fencing	01/04/10	31/03/13	400	400	Farmer	400	400	400	384	421	
42	Qurana farm	a	Elundini		Boundary Fencing	01/04/10	31/03/13	400	400	Farmer	400	400	400	384	421	
43	Nlangano farm	a	Elundini		Boundary Fencing	01/04/10	31/03/13	400	400	Farmer	400	400	400	384	421	
44	Mncetyana	a	Elundini		Boundary Fencing	01/04/10	31/03/13	477	477	Farmer	477	477	477	458	503	
45	Sinxakho	a	Elundini		Dip tank and Handling Facility	01/04/10	31/03/13	450	450	Farmer	450	450	450	432	474	
46	Border Glen	a	Maletswai		Large & small stock handling	01/04/10	31/03/13	210	210	Farmer	210	210	210	202	221	
47	Tubela Farm	a	Maletswai		Stockwater System	01/04/10	31/03/13	450	450	Farmer	450	450	450	432	474	
48	VaalBank	a	Maletswai		Fencing	01/04/10	31/03/13	250	250	Farmer	250	250	250	240	263	
49	VaalBank	a	Maletswai		Stockwater System	01/04/10	31/03/13	479	479	Farmer	479	479	479	460	505	
50	Goedehoop	a	Maletswai		Fencing	01/04/10	31/03/13	250	250	Farmer	250	250	250	240	263	
51	Goedehoop	a	Maletswai		Stockwater System	01/04/10	31/03/13	490	490	Farmer	490	490	490	470	516	
52	Kareedouw Farm	a	Gariep		Boundary&Internal Fencing	01/04/10	31/03/13	273	273	Farmer	273	273	273	262	288	
53	Kareedouw Farm	a	Gariep		Stockwater System	01/04/10	31/03/13	227	227	Farmer	227	227	227	218	239	
54	Unzarnow ethu	a	Amathole		Fencing	01/04/10	31/03/13	1 034	1 034	Farmer	1 034	1 034	1 034	993	1 089	
55	Sparkington Farm	a	Amathole		Fencing	01/04/10	31/03/13	500	500	Farmer	500	500	500	480	527	
56	Heckel Farm	a	Amathole		Fencing	01/04/10	31/03/13	1 172	1 172	Farmer	1 172	1 172	1 172	1 125	1 235	
57	Makhuzeni Farm	a	Amathole		Crops&Vegetables IRRIGATION	01/04/10	31/03/13	231	231	Farmer	231	231	231	222	243	
58	Heaven Poultry Farm	a	Amathole	B/City	Poultry	01/04/10	31/03/13	1 000	1 000	Farmer	1 000	1 000	1 000	960	1 054	
59	Highview Farm	a	Amathole	Mquma	Fencing	01/04/10	31/03/13	684	684	Farmer	684	684	684	657	721	
60	Brooklyn Farm	a	Amathole	Great Kei	Fencing	01/04/10	31/03/13	799	799	Farmer	799	799	799	767	842	
61	Improvement Scheme	a	Amathole	Nkonkobe	Fencing	01/04/10	31/03/13	1 535	1 535	Farmer	1 535	1 535	1 535	1 473	1 617	
62	Fernadale Farm	a	Amathole	Ngqushwa	Fencing	01/04/10	31/03/13	504	504	Farmer	504	504	504	484	531	
63	Project	a	Amathole	Mbashe	Fencing	01/04/10	31/03/13	1 836	1 836	Farmer	1 836	1 836	1 836	1 762	1 934	
64	Shoreham	a	Amathole	Ngqushwa	Fencing	01/04/10	31/03/13	730	730	Farmer	730	730	730	701	769	
65	Newark Farm	a	Amathole	Ngqushwa	Fencing	01/04/10	31/03/13	431	431	Farmer	431	431	431	414	454	
66	Kali	a	Amathole	Mquma	Poultry	01/04/10	31/03/13	2 000	2 000	Farmer	2 000	2 000	2 000	1 920	2 107	
67	Kazimla	a	Amathole	Buffalo City	Electric fence	01/04/10	31/03/13	500	500	Farmer	500	500	500	480	527	
68	Nzwakazi	a	OR Tambo	KSD	Maize Production	01/04/10	31/03/13	1 203	1 203	Farmer	1 203	1 203	1 203	1 155	1 267	
69	Mbangweni	a	OR Tambo	Niabanankulu	Integrated Livestock	01/04/10	31/03/13	1 252	1 252	Farmer	1 252	1 252	1 252	1 202	1 319	
70	Ludeke	a	OR Tambo	Niabanankulu	Wool Growers	01/04/10	31/03/13	450	450	Farmer	450	450	450	432	474	
71	Qungebe	a	OR Tambo	Bizana	Fencing-arable land	01/04/10	31/03/13	748	748	Farmer	748	748	748	718	788	
72	Meat project	a	OR Tambo	Mhlonitso' Tsole'	Fencing-arable, cattle dip tank	01/04/10	31/03/13	2 440	2 440	Farmer	2 440	2 440	2 440	2 342	2 571	
73	Project	a	OR Tambo	Port St Johns	Boreholes, fencing	01/04/10	31/03/13	307	307	Farmer	307	307	307	295	323	
74	Mqangana Red Meat	a	OR Tambo	Ngquza Hill/Qawuk	Fencing grazing land, dip tank, handling facilities	01/04/10	31/03/13	1 169	1 169	Farmer	1 169	1 169	1 169	1 122	1 232	
75	Waystie Piggery	a	OR Tambo	Ngquza Hill/Qawuk	Piggery structure	01/04/10	31/03/13	250	250	Farmer	250	250	250	240	263	
76	Ma Sigcu Brioler project	a	OR Tambo	Ngquza Hill/Qawuk	Poultry structure	01/04/10	31/03/13	250	250	Farmer	250	250	250	240	263	

**Table B.5 (a): Details of payments for infrastructure by category (cont)**

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Construction/ Maintenance Budget	Total available	MTEF		
					Date: Start	Date: Finish	At Start	At completion						2010/11 (R '000's)	2011/12 (R '000's)	2012/13 (R '000's)
77	prodn & veg.	O.R Tambo	Nyandeni	Storage shed & fencing arable land	01/04/10	31/03/13	1126	1126			1126		1126	1 081	1 186	
78	Luhlangubo	Chris Hani	Engcobo	Fencing, Water Supply	01/04/10	31/03/13	1 067	1 067	Farmer	1 067	1 067		1 067	1 024	1 124	
79	Haydenpark	Chris Hani	lukhanji	Stock w water	01/04/10	31/03/13	707	707	Farmer	707	707		707	679	745	
80	Xashimba	Chris Hani	lukhanji	Abattoir	01/04/10	31/03/13	740	740	Farmer	740	740		740	710	780	
81	Ezibeleni	Chris Hani	lukhanji	Spray dip	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316	
82	Fredenheim	Chris Hani	Inkw anca	Fencing	01/04/10	31/03/13	700	700	Farmer	700	700		700	672	738	
83	Fredenheim	Chris Hani	Inkw anca	Stock w ater	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527	
84	Rosebark	Chris Hani	Ernlahlani	Fencing	01/04/10	31/03/13	430	430	Farmer	430	430		430	413	453	
85	Rosebark	Chris Hani	Ernlahlani	Stock w ater	01/04/10	31/03/13	417	417	Farmer	417	417		417	400	439	
86	Nompumelelo	Chris Hani	Ernlahlani	Storage shed + animal handling facility	01/04/10	31/03/13	850	850	Farmer	850	850		850	816	896	
87	Baza	Chris Hani	Ernlahlani	Stock w ater	01/04/10	31/03/13	548	548	Farmer	548	548		548	526	577	
88	Baza	Chris Hani	Ernlahlani	Animal Handling fac	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316	
89	Cicra/Ntungela	Chris Hani	Sakhisizwe	Infrastructure	01/04/10	31/03/13	2 000	2 000	Farmer	2 000	2 000		2 000	1 920	2 107	
90	Thornhill	Chris Hani	Tsolwana	Cattle handling Facility	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316	
91	Mifford	Chris Hani	Tsolwana	Stock w ater	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316	
92	Malote	Chris Hani	Tsolwana	Fencing	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316	
93	Hefton	Chris Hani	Intsikayethu	Stock w ater	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527	
94	Hefton	Chris Hani	Intsikayethu	Shearing shed	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527	
95	Training and mentorsip	All	All	All	01/04/10	31/03/13	9 436	9 436	Training	no	9 436		9 436	9 072	9 925	
96	consultants	All	All	All	01/04/10	31/03/13	2 000	2 000	Training	no	2 000		2 000	1 920	2 107	
97	Consultants	All	All	All	01/04/10	31/03/13	4 000	4 000	Sustainable	no	4 000		4 000	3 840	4 214	
<b>Total new Infrastructure Assets</b>													<b>76 173</b>	<b>73 141</b>	<b>80 236</b>	

**Table B.5 (a): Details of payments for infrastructure by category (cont)**

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Construction/ Maintenance Budget	Total available	MTEF	
					Date: Start	Date: Finish	At Start	At completion						2010/11 (R '000's)	Forward estimates
<b>2. Upgrades and Additions (R'000)</b>															
1	Keiskammahoek	Amathole	Amathole	Irrigation Scheme	01/04/10	31/03/13	3 000	3 000	Farmer	3 000	3 000		3 000	3 000	3 000
2	Zanyokwe	Amathole	Amathole	Irrigation Scheme	01/04/10	31/03/13	1 000	1 000	Farmer	1 000	1 000		1 000	1 000	1 000
3	Tyefu	Amathole	Ngqushwa	Irrigation Scheme	01/04/10	31/03/13	1 000	1 000	Farmer	1 000	1 000		1 000	1 000	1 000
4	PSJ Dairy	O.R Tambo	Port St Johns	Irrigation Scheme	01/04/10	31/03/13	3 000	3 000	Farmer	3 000	3 000		3 000	3 000	3 000
5	Ncora	Chris Hani	Intsikayethu	Irrigation Scheme	01/04/10	31/03/13	24 531	24 531	Farmer	24 531	24 531		24 531	24 169	29 204
6	Tsolani infrastructure	O.R Tambo	Mhlonlo	Irrigation Scheme	01/04/10	31/03/13	11 500	11 500	Training	11 500	11 500		11 500	11 500	11 500
7	Vukani Mangwe	Ukhahlamba	Gariep	Irrigation Scheme	01/04/10	31/03/13	3 494	3 494	Farmer	3 494	3 494		3 494	3 494	3 494
8	Research infrastructure	Amathole	Amathole	Research infrastructure	01/04/10	31/03/13	1 500	1 500	Research		1 500		1 500	1 500	1 500
9	Training and mentorsip	All	All	All	04-01-2010	31/03/13	5 400	5 400	training and		5 400		5 400	5 400	5 400
10	Macadamia	Amathole	Buffalo City	Irrigation	01/04/10	31/03/13	13 421	13 421	Farmer	13 421	13 421		13 421	12 877	14 143
11	lucwecwe	Chris Hani	Engcobo	Dip upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
12	Cimezile	Chris Hani	lukhanji	Dip Upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
13	Mt Arthur	Chris Hani	Emalaheni	Dip Upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
14	Seplan	Chris Hani	Tsolw ana	Dip Upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
15	Thornhill	Chris Hani	Tsolw ana	Dip Upgrade	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
16	Ncora flats	Chris Hani	Intsikayethu	Dip Upgrade	01/04/10	31/03/13	600	600	Farmer	600	600		600	576	632
17	Qombolo	Chris Hani	Intsikayethu	Dip Upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
18	Retentions	Chris Hani	Intsikayethu	Dip Upgrade	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527
19	Colleges	All	All	All					training and		0		0	14 200	14 200
20	Allie	Amathole	Nkonkobe	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	913	913	Land Care	913	913		913	1 044	1 078
21	Sheshegu	Amathole	Nkonkobe	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	450	450	Land Care	450	450		450	438	453
22	Masizame	Western	NMMM	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	168	168	Land Care	168	168		168	186	192
23	Uftengage	Western	Koukamma	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	171	171	Land Care	171	171		171	326	337
24	Rovon	Western	Koukamma	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	300	300	Land Care	300	300		300	212	219
25	Vryheid	Western	Mekana	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	195	195	Land Care	195	195		195	180	186
26	Gletwyn	Ukhahlamba	Senqu	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	166	166	Land Care	166	166		166	1 507	1 712
27	Phelandaba	Alfred Nzo	Matatiele	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	1686	1686	Land Care	1686	1686		1686	543	562
28	Bethesda	Alfred Nzo	Umzimvubu	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	500	500	Land Care	500	500		500	326	337
29	Phuka	Alfred Nzo	Umzimvubu	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	300	300	Land Care	300	300		300	217	225
30	Bhiba	O.R Tambo	Mhlonlo	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	200	200	Land Care	200	200		200	1 088	1 124
31	Umzimvubu	O.R Tambo	Niabanankulu	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	1000	1000	Land Care	1000	1000		1000	652	674
32	Sizamakuhle	O.R Tambo	Mhlonlo	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	600	600	Land Care	600	600		600	240	248
33	Kroza	Chris Hani	Engcobo	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	386	386	Land Care	386	386		386	611	631
34	Sidindi	Chris Hani	Emalaheni	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	562	562	Land Care	562	562		562	611	631
35	Macubeni	Chris Hani	Sakhisizwe	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	562	562	Land Care	562	562		562	611	631
36	Inbumba	Chris Hani	Sakhisizwe	Infrastructure,Aw areness and Land rehabilitation	01/04/10	31/03/13	562	562	Land Care	562	562		562	452	467
<b>Total Upgrades and Additions</b>							<b>78 342</b>	<b>78 342</b>			<b>78 342</b>		<b>78 342</b>	<b>92 088</b>	<b>99 018</b>
<b>Total Agriculture &amp; Rural Development Infrastructure</b>							<b>154 515</b>	<b>154 515</b>			<b>154 515</b>		<b>154 515</b>	<b>165 229</b>	<b>179 254</b>





## Vote 9

## Economic Development and Environmental Affairs

Table 9.1: Summary of departmental allocation

R' 000	2010/11 To be appropriated	2011/12	2012/13
<b>MTEF allocations</b>	<b>839 711</b>	<b>890 353</b>	<b>937 114</b>
of which			
Current payments	264 191	272 295	286 598
Transfers and subsidies	571 033	613 612	645 837
Payments for capital assets	4 487	4 446	4 679
<b>Statutory Amount</b>	-	-	-
Responsible MEC	<b>MEC for Agriculture &amp; Rural Development</b>		
Administering Department	<b>Economic Development and Environmental Affairs</b>		
Accounting Officer	<b>Head of Department</b>		

## 1. Overview

### 1.1 Vision

We envisage the Eastern Cape as a province where all her people share the benefits of sound environmental management, sustainable development and economic growth.

### 1.2 Mission

To provide strategic leadership in developing a people-centred, equitably shared, Green Economy through effective programmes, strategic partnerships and responsive services.

### 1.3 Values

- **LEADERSHIP:** We accept responsibility to guide and direct the advancement of the Eastern Cape towards a Green Economy
- **INTEGRITY:** We adhere to high ethical and professional standards
- **FLEXIBILITY:** The department undertakes to ensure that it is able to respond appropriately and timeously to changed or changing circumstances
- **TEAMWORK:** We seek to honour our commitments through co-operative effort

### 1.4 Strategic Pillars

The Department intends to achieve its targets by implementing its programmes under SEVEN strategic pillars, each of which will be guided by the elaboration of related policies:

- Realignment and streamlining of the DEDEA and its public entities to increase effectiveness and efficiencies
- Rapid advancement of rural development to address Apartheid-created spatial distortions and poverty
- Protection, diversification and expansion of our manufacturing and services sectors
- Achieving a sustainable balance between economic growth and responsible use of land and natural resources
- Management and protection of the natural environment
- Creating an enabling regulatory function that ensures legal and regulatory compliance
- Creation of an enabling environment to support enterprise development



## 1.5 Strategic Goals

The department has experienced significant instability in respect of both political and administrative leadership over an extended period. This has had negative consequences for the delivery of services and the provision of direction by DEDEA. These negative consequences have highlighted the need for the department to focus on both internal (leadership) and external (delivery) priorities in reviewing its strategy and finding expression of its values. This departure from the norm of focussing solely on delivery priorities is born of the analysis that the foundation on which the department's delivery platform is built is too weak to be sustainable.

**Leadership priorities** ensure that attention is paid to developing and sustaining a professional, credible and efficient department. Priority areas include regulations and policy, strategic planning, monitoring and evaluation, and support to public entities and regions. Two strategic goals have been articulated in support of these leadership priorities:

**Organisational Culture** : To build a learning organisation that is responsive, within which innovative team members are valued and trusted

**Internal processes** : To strengthen its internal policies and processes to ensure clean, reliable and credible administration of the department at all levels

The two internally focussed strategic goals are closely aligned to the provincial strategic priorities articulated by the Premier in the 2009 State of the Province Address in that they contribute to:

- Intensifying the fight against crime and corruption
- Ensuring that the “Public service is the engine of Government”
- Building a developmental state, improving the public services and strengthening democratic institutions

**Delivery priorities** fall into five strategic dimensions. These are: streamlining departmental operations, accelerating rural development, protecting & expanding the manufacturing sector, expanding the services sector, and managing and protecting the environment. These delivery priorities will be addressed through the achievement of two strategic goals:

**Service delivery** : To facilitate the work of DEDEA's Public Entities and Regions by creating and supporting an enabling environment, a solid regulatory framework, and clear policy directions

**Stakeholder relations** : To improve and protect clearly defined relationships with a wide range of external stakeholders to maximise the impact of policies and enhance the quality of services

These externally focussed strategic goals are not only aligned to the provincial strategic priorities, but also to:

- Strategic Framework of the PGDP (2004-2014) targets (in turn aligned with national targets and Millennium Development Goals):
  - Ensure an economic growth rate of 5-8percent per annum
  - Halve unemployment rate by 2014
  - Ensure 60 – 80 percent reduction in the number of households living below the poverty line and proportion of people suffering from hunger by 2014
  - Ensure food self-sufficiency in the Province by 2014

## **1.6 Core functions and responsibilities**

The core functions of the department are to provide leadership for economic development in a manner that promotes sustainable environmental utilisation. This is done through two main programmes:

Economic Development and Environmental Affairs. These are supported by Programme 1: Administration. The department's core functions are summarised as follows:

### **Economic Development**

- To develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable SMMEs in the Eastern Cape Province
- To promote economic growth and development of local economies in partnership with key stakeholders by aligning LED initiatives with Government programmes and creating and facilitating an enabling environment for implementation
- To promote and support the participation of previously disadvantaged individuals in the mainstream, "first" economy
- To increase the rate and volume of investment in the Eastern Cape
- To improve the regional trade balance across the Eastern Cape
- To increase the number of jobs created through sector development.
- To consistently develop and enhance tourism products that increase visitor arrivals, length of stay and average spend
- To facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the Eastern Cape economy
- To establish a functional system for co-operation with key partners in identification and removal of barriers in each district
- To develop legislation to provide for the establishment of an effective regulatory system for consumer protection within the current MTEF cycle.
- To develop effective regulatory system for the liquor, gambling and betting industries in the province within the current MTEF cycle
- To produce a robust policy debate and facilitate engagement on issues pertaining to the Eastern Cape economy which inform actions toward the achievement of sustainable economic growth and development
- To provide credible information that informs economic policy and planning processes
- To establish a reliable economic databank that enables the Province to timeously respond to economic development issues

### **Environmental Affairs**

- To establish, implement and maintain effective systems to manage waste, air quality, environmental impact and climate change
- To facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and co-ordination mechanisms
- To establish, implement and maintain effective systems to manage sustainable utilization of biological resources and conservation of ecosystems
- To establish, implement and maintain effective systems using environmental legislation to protect the environment

- To establish, implement and maintain effective environmental awareness programmes to empower communities to effectively participate in environmental management

## **1.7 Main services**

In addition to new areas of emphasis and specific short-term projects, the main, routine services of DEDEA involve:

- Facilitating the establishment of provincial sustainable livelihoods.
- Efficiently processing applications as per NEMA AIE Regulations.
- Developing and implementing strategies for conservation of key endangered species and ecosystems.
- Developing and implementing sector strategies ensuring the growth of the Eastern Cape economy.
- Providing strategic direction for the empowerment and transformation of the Eastern Cape's economy.
- Providing evidence based research that will inform economic policy development.
- Conducting the overall management and administrative support of the Department.
- Supporting and developing of enterprises and co-ordination of policy implementation through a network of institutional development agencies.
- Identifying business opportunities for growth and development of SMMEs.
- Developing and intensifying support for training interventions which address specific skills shortage within identified sectors.
- Attracting and facilitating international and domestic direct investment into the Eastern Cape and to grow the exports of products and services of the Eastern Cape through the development of exporter capability, demand and market access.
- Encouraging integration and partnership in order to promote spatial social and economic inclusivity in the local economy.
- Preventing or mitigating the adverse effects of uninformed consumer decisions.
- Promoting consumer awareness on responsible gambling.
- Prioritising and co-ordinating initiatives towards the development of a culture of responsible use of liquor.
- Facilitating growth of the tourism industry through the development of competitive strategies that will ensure tourist safety, access and skills development.

## **1.8 Demands and changes in services**

The socio-economic challenges being experienced the world over have manifested themselves in the Eastern Cape Province. Investments and resources are becoming increasingly scarce.

Endemic poverty and a ravaged natural environment will be among the most compelling factors influencing the work of DEDEA over the next five years:

## **High levels of poverty and deprivation in a stunted economy**

Vulnerable groups are in ever-increasing need of government intervention to mitigate the impact of the current economic recession and deepening poverty. Historical service delivery backlogs and persistent obstacles to development must be removed in order for the rural population of the province to participate in and benefit from economic growth.

To this end it is necessary for DEDEA to participate in and contribute to programmes that address service delivery backlogs. Working in collaboration with the Departments of Roads and Public Works, attention will be paid to identifying mechanisms and opportunities to connect rural villages to towns and cities through a functional road network so as to increase access to economic activities and opportunities.

The department's existing co-operatives programme will be intensified to assist in organising communities to co-operatively identify, create and exploit local economic opportunities. It is hoped that this will assist in mitigating the ravaging effects of poverty. Similarly, DEDEA will, with its public entities and sister departments, endeavour to assist rural entrepreneurs to participate in the mainstream economy through the provision of skills, opportunities and logistics.

DEDEA and its partners will, as an expression of the PIDS, investigate the development of viable logistics networks to connect primary production activities in the rural areas to the economic hubs of East London and Port Elizabeth and facilitate the necessary scale-up of service delivery.

## **Retarded economic growth**

The provincial economic growth rate lags the national growth rate. According to African Economic Outlook (AEO) 2009, the national economic growth rate is expected to drop to 1.1 percent due to the impact of the global economic crisis on demand for its mineral exports compounded by a contraction in private consumption and investment. If the provincial economy maintains its 0.2 percent lag, this implies a predicted growth rate of only 0.9 percent for 2010. In this context, companies and industries in the province are under severe threat.

The adoption of a more expansionary macroeconomic policy with significant resource mobilisation (as envisaged in the Accelerated and Shared Growth Initiative for South Africa (ASGISA)), is likely to see a significant increase in investment in economic infrastructure such as energy generation, water resource management and transport. DEDEA will ensure that opportunities to leverage these resources within the provinces are timeously identified and vigorously pursued. This will require that DEDEA, together with her public entities and her other partners proactively package projects for investment by both the public and private sector by rolling out the Provincial Industrial Development Strategy.

This will be overlaid by the wide scale deployment of labour absorptive, environmentally friendly construction methods. The rehabilitation of the infrastructure of the provincial nature reserves and parks are to be prioritised as a catalyst for expansion of the tourism sector as well as to improve the province's credibility with respect to nature conservation.

DEDEA believes that the multiple challenges of de-industrialisation of the former homelands, the energy crisis, and continued shrinkage of traditional manufacturing industries in the province can be successfully addressed through the establishment of a functional Green Economy. Opportunities for investment in research and development to identify and develop a new "Green Economy" industrial base for the province will be energetically pursued. Specific activity streams will include:

- Initial emphasis will be placed on establish a sound policy and regulatory framework, including mechanisms for incentivising clean energy use, the creation of Green Jobs and carbon footprint reduction
- Prioritising the opportunities to expand currently untapped sectors and re-orientate the industrialisation model for the former Transkei and Ciskei will be prioritised
- Identifying opportunities to develop commercial applications for alternate energy production and technologies

- Identification, promoting and popularising registration and development of Green Jobs

### **Receding indigenous / unspoilt areas**

The provincial biodiversity map is currently dotted with pockets of protected areas. Many unprotected areas are increasingly under threat from a combination of human settlement encroachment and climate change, with potentially devastating consequences such as floods and fires. In this context, the extent to which the environmental protection mandate of the DEDEA and its entities is resourced, limits the province's ability to mitigate these threats effectively. Continued destruction of the natural environment will negatively impact the sustainability of human settlements and economic activity.

The relatively good health of river and eco-systems, particularly in the Eastern part of the province, presents numerous opportunities to demonstrate the feasibility of integrating progressive environmental management with responsible economic development. Investigations into the development of guidelines for the protection of bio-cultural diversity for the sustainable, responsible use of medicinal and traditional herbs and plants will enhance the extent to which communities are involved in environmental management.

Enhancing land-use planning capacity and co-ordination will facilitate better local management of resources. Marine and aquaculture development are areas that warrant attention as they have the dual benefit of environmental protection and economic development.

The Department will lobby vigorously for the proper and adequate resourcing of its environmental protection mandate. Continued under-resourcing of this vital aspect of the department's work undermines the department's ability to execute its mandate and perpetuates environmental degradation.

### **Agency-level inefficiencies**

Over the last several years, the province has experienced a 'mushrooming' of agencies established to facilitate Local Economic Development (LED), support enterprise development, and promote tourism. These agencies mostly operate at the level of local municipalities where resources are generally limited and opportunities scarce. This has the effect of setting up a highly competitive relationship between agencies, and between agencies and public entities, as each agency seeks to maximise limited opportunities. In 2010 MTEF, the department strategic focus and policy strategy direction would emphasis strengthening oversight over departmental public entities. The business work of the public entities will be linked to the department's strategic goals as informed by government policy priorities. The linkage or alignment of the department's strategic goals, objectives with the overall work of the public entities would enable the department to measure how public entities contribute to the broader government, in specific the department's macro policy outcomes.

DEDEA will contribute to improving financial and governance control across agencies and public entities to neutralise this threat.

DEDEA will put mechanisms and systems in place to ensure that the efforts of LED, Enterprise Development and Local Tourism Agencies and public entities are streamlined and better co-ordinated. This will lead to greater leverage being exercised in the attraction and management of resources, especially if these are meaningfully connected to national and provincial priorities, strategies and programmes.

A key requirement in support of these efforts is that the department's ability to assess the effectiveness and efficiency of agencies and entities is improved. This will, in turn, enhance the province's ability to adjust priorities and activities related to regional economic development and tourism promotion, thus expanding and supporting key sectors.

## **1.9 Acts, Rules and Regulations**

- The Public Finance Management Act, 1999 (Act 1 of 1999)
- Annual Division of Revenue Act,
- The Public Service Act
- Employment Equity Act, 1998 (Act 55 of 1998)
- Basic Conditions of Employment Act (Act 75 of 1997),
- Treasury Directives, SITA Act 88/1988
- Eastern Cape Development Corporation Act 2/1997
- Businesses Act 71/1991
- Gambling and Betting Act 5/1997
- Eastern Cape Tourism Board Act 1995
- Unfair Business Practice Act, 5/1998
- National Credit Act, 2006
- Consumer Protection Bill, 2006
- Nature Conservation Ordinance 19/1974
- Environmental Management Act 107/1998
- Environmental Conservation Act 1989 and Regulations
- National Environmental Management Act, 1998
- National Environmental Management: Protected Areas Act, 2003
- National Environmental Management: Biodiversity Act, 2004
- Problem Animal Control Act, 1957
- Eastern Cape Tourism Act 8/2003
- Eastern Cape Liquor Act 10/2003
- Eastern Cape Parks Board Act 12/2003
- Other relevant legislation that guide and affects the Department's operations.

## **1.10 Budget decisions**

Key budget decisions have been based on the following priorities:

- The need to finalise and implement a new organogram
- Strengthen the institutional capacity through adequate provisioning of financial, human and physical resources
- Enhance Planning, Monitoring and Evaluation
- Implementation of regulatory framework
- Strengthen the geographical footprint of the department
- Enhancing the engagement of stakeholders
- Responding to the economic crisis, including (but not exclusively) developing and implementing a plan to manage excess capacity in the manufacturing sector
- Guiding the development of strategies and plans to propel the notion of a Green Economy to the forefront of industrial and rural development strategies

- Streamlining public entities to improve their effectiveness and enhance the return on investment for the Province. To this end, priority will be given to establishing the viability of merging the Eastern Cape Tourism and Parks Boards as a strategy to enhance the potential of provincial tourism and environmental protection
- Investment promotion and facilitation strategy
- Implement trade & industrial policy
- Protect and diversify manufacturing sector
- Increase private sector Investment in the services sector
- Accelerate construction and the use of labour-intensive methods
- Ensure services sector growth benefits the poor
- Expansion of forestry and timber industry
- Conduct trade analysis for the province
- Implementation of the tourism master plan
- Extensive infrastructure installation and development activities at the East London Industrial Development Zone (bulk of work is around clustering of industries and mega-investment drive)
- Agro-processing support
- Support to cooperatives with a R50 million facility and Implementation of the co-operative strategy
- LED support using the R33 million allocated for this purpose
- Support municipalities with local economic development planning & environmental management
- Environmental awareness throughout the Province
- Fast tracking of EIA processes to improve EIA turnaround

## **2. Review of the current financial year (2009/10)**

This section provides an analysis of the Department's performance in the 2009/10 financial year as outlined in the outlook section of the 2009/10 budget statement number two (BS2).

### **Administration**

Under Administration, the department struggled to implement prudent financial management systems resulting in a qualified audit opinion. The main basis for audit qualification was in the area of asset management. The department's asset register is still not up to date. Some of the challenges encountered include unaccounted for invoices and the use of different asset forms.

Currently the department is using an organisational structure that was approved in 2006. This structure no longer matches the changed priorities of the department and the budget programme structure that was standardised by National Treasury for all Departments of Economic Development. Although there were several attempts to develop a new organisational structure, leadership instability in the department has delayed finalisation and adoption of a new structure.

The 2010 project was initially located in the Office of the HOD. In the 2009/10 financial year, a decision was made to locate the project under sector development. Staff in the Unit were consequently placed in the Eastern Cape Tourism Board. A number of projects earmarked for the current financial year have been affected by delays in procurement processes. These projects include waste minimisation and recycling, tourism information centres and exposure of SMMEs to markets.

The 2010 project was nevertheless able to develop information packages on tourism, trained 20 unemployed graduates for placement in the tourism sector.

## **Economic Development**

The Department participated in the review of the PGDP and contributed to some of the recommendations. The MEC, together with management of the economic development programme, has actively engaged business and development institutions. The economic recession has affected a number of companies which necessitated the creation of a relief fund at national government level. A few companies in the IDZs have accessed funding from the DTI while leasing arrangements were adjusted to soften the shock caused by the recession.

The Provincial Industrial Development Strategy (PIDS) was completed and approved by Cabinet. The focus in the current financial year has been on sector plans. An energy study has been completed which will inform priorities in the energy sector. A BPO sector plan is also in the process of being developed and will be concluded within the next three months.

An LED strategy is in the process of being developed. The project is halfway through and will be completed in the next three months. A funding framework and instruments were developed and are already in use. It is hoped that such instruments will assist in developing and supporting sustainable LED projects in the Province. To date 16 LED projects have been supported by the Department.

Support to SMMEs has been notable in the first half of the 2009/10 financial year. From April to December 2009, the Department targeted to incubate 161 SMMEs. The actual number of businesses under incubation during this period was 240. A total of 118 SMMEs were trained in business management from a possible 253 during the same period.

A tourism master plan was completed and approved. The plan was launched during the tourism summit. There are plans to conduct road shows in all District Municipalities on the tourism master plan. A draft tourism safety and security strategy has been developed and presented to the safety cluster and the governance and administration cluster. The 2010 public viewing areas have been assessed. One of the challenges encountered include consultations processes which have taken longer than anticipated thus preventing the strategy from being presented to the cabinet committee for approval.

There is also inadequate capacity to support and manage the Tourism Safety Support Program. The trade and industry development programme has experienced challenges due to the prevailing economic climate. To illustrate, during the third quarter of the 2009/10 financial year only one foreign direct investment was realised from a target of 15. Public entities of the department are vigorously engaged to support manufacturing activities. The East London IDZ has been tasked to develop and nurture relationships with business chambers. Even though the economic landscape is not favourable now, there is increased diversification from the automotive sector with more investments in agro-industries, ICT, BPO and mariculture to name just a few.

The ELIDZ in partnership with Walter Sisulu University is also in the process of developing a Science Park in support of innovation and industry development. The office of the consumer protector remains hollow with no staff. A motivation for capacity for this component was made. In the absence of the consumer protector, it became difficult to support consumers in the Province. On average, 70% of consumers were advised out of the total number of calls / interactions registered. Between April and December 2009, 53 consumer workshops were conducted out of a targeted 68 throughout the Province.

Lastly, the economic planning unit was not able to fulfil the bulk of its plans due to critical staff shortages. There is only one person employed in the unit. Efforts to outsource some of the work proved to be difficult due to delays in procurement processes.

## **Environmental Affairs**

The EPWP saw slightly less than planned targets being achieved in the first half of the year. In that period, 1005 people were employed out of a target of 1106.

Implementation of the NEMA EIA regulations that streamline the assessment of listed activities was smoother during the first half of the 2009/10 financial year. However during quarter 3, the target of 334 was missed by a wide margin. Only 34 were finalised in the third quarter. In the first half of the year, it took an average 2 months to do a basic EIA assessment against a regulated timeframe of 3 months.

Air quality management is still a problematic area. The department does not have enough personnel to deal this area. However a Manager has since been appointed to focus on environmental quality



management which incorporates air quality, climate change, pollution and waste management. Most of the performance measures and targets for this sub-programme are a responsibility of the National Department of Environmental Affairs. A marine day celebrations was held in Nqushwa during the third quarter.

The state of the environment report for the Province has not been produced due to a gap in information systems. However, sub-reports are submitted to DEAT who in turn develop the national state of the environment report. Waste management plans have not been developed due to delays in procurement processes. However 65 officials have been trained out of a target of 30 on the Waste Management Act.

A draft climate change strategy could not be produced due to limited staff capacity and the roles and responsibilities for this project. In terms of legislation, this is a competency of DEAT even though Provinces were requested to develop these strategies.

Environmental awareness workshops were conducted in the Province. During the first half of the 2009/10 financial year, a total of 4575 people were exposed to environmental issues through workshops. The target for the whole year was 1500. More money was spent on advertising and marketing environmental issues in the Province. Scheduled celebrations of environmental days such as Wetlands, Biodiversity Day, Environment week, Marine week and National Clean-up Week were held in the Province.

The Department was also able to take enforcement action on violators of environmental legislation. Under the Environmental Quality Management Authorization, Compliance & Enforcement, all planned enforcement actions were undertaken. On impact management, the targets were far exceeded, e.g. during quarter 3, the target was 11 based on historical precedent, but 61 were undertaken. However, even though the bulk of work should be pro-active, the Department has to wait for transgression before taking enforcement action. Joint patrols have been held with SAPS and other Units in the Province. In the first nine months of the 2009/10 26 joint patrols and enforcement actions were done from a target of 9.

The total number of development authorisations in the first six months was 107 which was 67 more than was planned. In fact the average duration of EIA processing in months was cut by two thirds to approximately one month for basic assessment and 3 months for normal processes which are gazetted at 9 months. A total of 2958 biodiversity permits issued were issued in the first nine months of the 2009/10 financial year.

### **3. Outlook for the coming financial year (2010/11)**

Over the 2010 MTEF, DEDEA intends to address each of Government's core policy directives by actualising our core values (Leadership, Integrity, Flexibility and Teamwork) across all three our Programmes and involving all our Public Entities. In addition to our routine work (for which details and targets are included in Section 6 of this document), DEDEA intends to focus on the following:

DEDEA intends to address each of Government's core policy directives by actualising our core values (Leadership, Integrity, Flexibility and Teamwork) across all three our Programmes and involving all our Public Entities. In addition to our routine work (for which details and targets are included in Section 6 of this document), DEDEA intends to contribute to each of eight priorities of government:

#### **Growth, decent work & sustainable livelihoods**

DEDEA intends to promote of the notion of a Green Economy, meaning that we will focus on assisting industry to mitigate negative environmental impacts while simultaneously establishing capacity to offer environmentally responsible alternative energy sources, offering jobs that protect, rather than harm, the environment.

#### **Building social and economic infrastructure**

DEDEA supports the notion that social and economic infrastructure underlies any successes in achieving sustainable development.

## **Rural development, land and agrarian reform, food security**

Poverty in the Eastern Cape has a distinctly spatial dimension, with the majority of our poorest and most vulnerable citizens living in the rural areas. DEDEA believes that the issue of rural development must be integrated with the artificially distinguished urban / industrial development if any lasting substantive changes are to be achieved.

## **Sustainable resource management and use**

The protection of natural environments is a key weapon in the fight against climate change. The department's efforts in respect of biodiversity conservation and rehabilitation are a fundamental part of the Provincial climate change mitigation arsenal.

## **Improving public service and democratic institutions**

The effectiveness, efficiency, reach and sustainability of DEDEA's services require attention if the department is to contribute to the country-wide move towards a focus on delivery outcomes.

## **Education, skills and human resources**

DEDEA will directly and indirectly, through various capacity and skills development initiatives, contribute to enhancing the skills-base of the Eastern Cape

## **Improving health**

DEDEA has a role to play in improving the health of the people of the Eastern Cape through the provision of a healthy environment and by combating the negative consequences of gaming and alcohol abuse and addiction.

## **Fighting crime and corruption**

Within the department and amongst our community of stakeholders, DEDEA undertakes to conduct her affairs with integrity. Programme specific priorities in support of these contributions are detailed below:

### **Administration**

All 3 programmes will focus on streamlining DEDEA's structures and processes to optimise delivery models. This will include the finalisation of a revised organisational structure, the development and utilisation of a performance orientated database to be used by all components of the department.

The impetus towards re-focusing and re-gearing public entities to deliver on their mandates will continue through the implementation of regular reporting conferences led by the office of the General Manager for Public Entity oversight. Improved relations and support between the entities and the department will facilitate the accurate and timeous assessment of progress towards the achievement of mandates.

The department has, in 2009/10, begun the process of building project management capacity. This capacity and orientation will be utilised to functionally integrate departmental and public entity capacity at a regional level on a project basis, allowing the department to leverage off, and maximise, local initiatives.

In 2010/11, the department undergo re-organising to focus on the provision of strategic and policy direction, supported by regulatory, monitoring and evaluation functions. By so doing, the department will re-assert its position at the helm of economic and environmental planning and policy development for the province.

By increasing departmental capacity in Planning, Monitoring, Evaluation and Reporting (PMER) DEDEA intends to be in a position to actively contribute to and support the Provincial Planning Commission.

It is the position of DEDEA that a number of service / support functions are better located in a manner that they service all departments in the provincial administration. Functions such as the provision of ICT, the management of procurement / supplier databases, the provision of standard human resources services, etc. would be usefully provided centrally, thereby decreasing costs and increasing efficiency. DEDEA will therefore lobby for the establishment and utilisation of shared transversal services in the Provincial Government.

All Programmes within DEDEA will ensure that they fully utilise the Intergovernmental Relations Framework to promote co-operation across spheres of government. This is particularly important with respect to the roll out of the project management orientation and the implementation of the LED and Cooperatives strategies.

Programme 1 will ensure that, through improved internal risk management and controls, DEDEA will prevent fraud and corruption amongst its officials. These efforts will be supported by awareness raising, the provision of guidance at all levels of the department, and establishing a hotline for anonymous reporting of suspected fraud or corruption to be reported.

### **Programme 2: Economic Development**

Programme 2 will implement the Provincial Industrial Development Strategy (PIDS) in order to diversify the manufacturing sector, simultaneously attending to the Green Economy and labour absorption capacity. This will entail the development of sector plans for each of the identified priority sectors of the PIDS, viz. Agro Industrial, Capital Goods, Auto sector, Green Industries (renewable energy, carbon extraction, environmental management and carbon trading facility), Tourism and Petrochemicals.

DEDEA will encourage investment in research, development and commercialisation of alternate energy generation and applications, and seek partnerships with organs of state and the private sector to fund such endeavours.

The department will facilitate the establishment of regional economic nodes, with local clustered supply and demand-side linkages, promoting agro-industry. Such activity will be guided by the SMME and Cooperatives policies

In collaboration with the Eastern Cape Parks and Tourism Agency, DEDEA will support the development of tourism products, including infrastructure. Attention will also be paid to developing a programme that offers technical support and quality assurance in respect of tourism safety.

DEDEA will promote the development of provincial Business Process Outsourcing capacity, and facilitate the utilisation by government departments of the capacity already in place at the Coega IDZ.

In collaboration with the EC Gambling and Betting Board and the EC Liquor Board, Programme 2 will take proactive steps to mitigate the negative effects of addiction, particularly in already impoverished communities, promote responsible liquor consumption and gaming, regularise and manage legal liquor and gaming activities, and close down illegal operations

### **Cross Cutting Policy Programme Priority Issues: Programmes 2 and 3**

A number of objectives will be achieved by the combined efforts of both core programmes. For example, through public entities, Programmes 2 and 3 will support the creation of Green Jobs in the Tourism and Environmental Management sectors. These efforts will be augmented by the promotion of cleaner technologies to enhance environmental quality.

Programmes 2 and 3 will promote the physical and mental benefits of outdoor recreation, primarily through supporting the efforts of the Eastern Cape Parks and Tourism Agency in pursuit of establishing the province as a sport and adventure tourism destination.

The core programmes will, through our regional offices and public entities, establish partnerships to address infrastructure backlogs in the former homelands. To this end, the department will also seek greater collaboration with the Department of Agriculture and Rural Development.

### **Programme 3: Environmental Affairs**

Through a transfer to the Eastern Cape Parks and Tourism Agency, Programme 3 will support the rehabilitation and construction of infrastructure related to Provincial Parks, including access roads, telecommunications infrastructure, electrification, bulk water supply and adequate sanitation.

The department will ensure extensive collaboration with communities and local municipalities in creating EPWP-led initiatives. The focus of such interventions will be on climate change mitigation and prevention of environmental degradation, with projects relating to erosion combating, re-forestation, aquatic systems management, thicket rehabilitation, waste management, and recycling. These initiatives will contribute to the creation of short-term, temporary jobs, thereby increasing financial remittances to mostly rural communities.

DEDEA will, in compliance with national legislation, support the establishment of municipal waste management infrastructure.

With respect to the protection of natural environments, DEDEA will ensure that the expansion of Parks takes place in a manner supportive of, and with the support of, local communities. The same communities will also increasingly be involved in efforts aimed at developing, transforming and expanding the hunting industry.

The Biodiversity Unit will initiate a consultative process to develop guidelines for the protection and promotion of bio-cultural diversity for the ongoing responsible use of medicinal and traditional herbs and plants.

Efforts to proactively manage the effects of climate change on our coastline will be boosted by the drafting of guidelines for the development and management of the Eastern Cape coastline. These guidelines will support and link to existing spatial development and planning frameworks.

The Environmental Affairs Programme will continue to offer educational opportunities in respect of sustainable harvesting of traditional medicine plants.

The capacity of the Compliance and Enforcement Sub-Programme will be augmented to increase the department's ability to combat and reduce all types of environmental crime. The newly established Special Investigation Unit will concentrate on organized environmental crime, including rhino poaching. The unit will be fully operational in 2010/11.

## 4. Receipts and Financing

### 4.1 Summary of receipt

**Table 9.2: Summary of departmental receipts by vote**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	528 265	636 611	760 303	1003 216	971873	951234	716 721	761214	801517	( 24.65)
Conditional grants	58 200				911					
Departmental receipts	90 625	99 556	95 897	111809	111809	132 184	122 990	129 140	135 597	( 6.96)
<b>Total receipts</b>	<b>677 090</b>	<b>736 167</b>	<b>856 200</b>	<b>1 115 025</b>	<b>1 084 593</b>	<b>1 083 418</b>	<b>839 711</b>	<b>890 354</b>	<b>937 114</b>	<b>( 22.49)</b>

**Table 9.3: Summary of departmental receipts by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	81447	92 554	94 161	106 889	106 889	102 263	117 578	123 457	129 630	14.98
Casino taxes	72 052	82 433	87 718	94 368	94 368	86 031	103 805	108 995	114 445	20.66
Horse racing taxes	3 119	4 190	4 466	5 272	5 272	7 737	5 799	6 089	6 393	(25.05)
Liquor licences	6 276	5 931	1977	7 249	7 249	8 495	7 974	8 373	8 791	(6.13)
Motor vehicle licences										
Sales of goods and services	437	463	714	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Transfers received										
Fines, penalties and forfeits			333			17				( 100.00)
Interest, dividends and rent on	152	388	494	282	282	181	310	326	342	71.27
Sales of capital assets						75				( 100.00)
Transactions in financial assets	8 589	6 151	195	17	17	25 909	19	20	21	( 99.93)
<b>Total departmental receipts</b>	<b>172 072</b>	<b>192 110</b>	<b>190 058</b>	<b>218 698</b>	<b>218 698</b>	<b>234 447</b>	<b>240 568</b>	<b>252 597</b>	<b>265 227</b>	<b>2.61</b>

From 2006/07 to 2007/08, the department's own revenue receipts experienced a positive growth trend. In 2008/09, the own revenue collected declined to R95,897 million. For 2010/11, the own revenue receipts is expected to increase from R111.809 million in 2009/10 (adjusted appropriation) to R122.990 million. The department's main sources of own revenue are casino taxes, horse racing activities and the payment for liquor licences, hunting licences and tops. The own revenue estimates should be read taking into consideration economic context.

In 2010/11, the total departmental receipts decrease from R1.084 billion in 2009/10 (adjusted appropriation) to R839.711 million. In 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development.

## 5. Payment summary

### 5.1 Key assumptions

- The projected salary increase of 5,5 per cent in 2010/11, 4,9 per cent in 2011/12 and 4,5 per cent in 2011/12, effective 1 July 2008, as well as the carry through costs of these increases have been provided for under the respective programmes and sub-programmes.
- As from 1 July 2009, the carry through costs of all personnel related adjustments in the pay progression of 10,5 per cent of the wage bill have been factored in.
- Provision has been made for the pay progression of the SMS staff, skills development need as well as the implementation of the human resource plan.
- Establishing research policy and implementation agendas for the introduction of the Green Economy
- Budgetary demands from the two public entities which are in the process of merging
- Setting up and running the Project Management Office
- Review and monitoring of LED projects
- Support to SMMEs and Cooperatives throughout the Province
- Increased focus on agro-processing especially in rural areas

- Attraction and retention of manufacturing businesses in diversified priority sectors in the two industrial development zones
- Completion of sector plans and implementation thereof

## 5.2. Programme summary

**Table 9.3: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	57 218	78 664	186 145	166 537	121 059	121 206	138 433	139 338	146 653	14.21
2. Economic Development	496 997	517 334	522 635	771 015	802 002	800 680	495 315	543 976	572 541	(38.14)
3. Environmental Affairs	122 875	140 169	147 420	177 473	161 532	161 532	205 963	207 040	217 920	27.51
<b>Total payments and estimates</b>	<b>677 090</b>	<b>736 167</b>	<b>856 200</b>	<b>1 115 025</b>	<b>1 084 593</b>	<b>1 083 418</b>	<b>839 711</b>	<b>890 354</b>	<b>937 114</b>	<b>(22.49)</b>

The department expenditure is composed of 3 programmes that are responsible for the implementation of the legislative, constitutional and policy requirements. Table 9.3 shows that the department expenditure trend shows that from 2006/07 to 2008/09 period all 3 programmes experienced a positive growth trend. For 2010/11, Programme 1: Administration receives R138.443 million registering an increase from R121.059 million (adjusted appropriation). The increase will accommodate appointment of personnel in critical vacant posts in order the department to discharge its legislative and policy obligations.

Table 9.3 shows that from 2006/07 to 2008/09, Programme 2; Economic Development experienced a positive growth trend. The above table indicates that the programme has the largest expenditure allocation amounting to R495.050 million in 2010/11 marking a decrease from R802.002 million in 2009/10 (adjusted appropriation). As already mentioned, in 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development.

Furthermore Table 9.3 indicates that programme expenditure trend for Programme 3; Environmental Affairs, experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the programme receives R205.963 million registering an increase from R161.532 million in 2009/10 (adjusted appropriation). The increase shows a commitment of the programme to address service delivery challenges; filling critical vacant posts, improve programme effectiveness, strengthen and enhance environmental policy implementation. It should also be mentioned that most of the budget of the programme is transferred to the Eastern Cape Parks Board.

**Table 9.4: Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>114 412</b>	<b>128 405</b>	<b>181 151</b>	<b>247 571</b>	<b>204 036</b>	<b>204 102</b>	<b>264 191</b>	<b>272 295</b>	<b>286 598</b>	<b>29.44</b>
Compensation of employees	74 094	79 459	104 388	143 237	119 447	123 604	170 133	181 857	191 396	37.64
Goods and services	40 318	48 946	76 763	104 334	84 589	80 498	94 058	90 438	95 202	16.85
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>558 741</b>	<b>600 855</b>	<b>666 926</b>	<b>864 846</b>	<b>875 829</b>	<b>875 829</b>	<b>571 033</b>	<b>613 612</b>	<b>645 837</b>	<b>(34.80)</b>
Provinces and municipalities	20 000		47 550	33 000	34 361	34 361	41 664	37 611	39 596	2125
Departmental agencies and accounts	538 668	561 855	619 376	829 688	840 988	840 988	529 369	576 001	606 241	(37.05)
Universities and technikons		1000								
Foreign governments and international										
Public corporations and private		4 000								
Non-profit institutions		34 000		2 158	480	480				(100.00)
Households	73									
<b>Payments for capital assets</b>	<b>3 937</b>	<b>6 907</b>	<b>8 123</b>	<b>2 608</b>	<b>4 728</b>	<b>3 487</b>	<b>4 487</b>	<b>4 446</b>	<b>4 679</b>	<b>28.68</b>
Buildings and other fixed structures										
Machinery and equipment	3 937	6 907	8 123	2 608	4 728	3 487	4 487	4 446	4 679	28.68
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>677 090</b>	<b>736 167</b>	<b>856 200</b>	<b>1 115 025</b>	<b>1 084 593</b>	<b>1 083 418</b>	<b>839 711</b>	<b>890 353</b>	<b>937 114</b>	<b>(22.49)</b>

In terms of economic composition, from 2006/07 to 2008/09 compensation of employees expenditure growth trend recorded a positive growth trend. In 2010/11, the department has allocated R170.133 million registering an increase from R119.447 million in 2009/10 (adjusted appropriation). As mentioned, the increase shows a commitment of the department to address service delivery challenges; filling of critical vacant posts, improve policy programme efficiency, effectiveness, strengthen and enhance organisational capacity to improve service delivery.

With regard to Goods and Services expenditure, Table 9.4 shows a positive expenditure growth from 2006/07 to 2008/09. In 2010/11, the department will spend R94.058 million marking an increase from R84.589 million in 2009/10 (adjusted appropriation). In 2010/11 the department will focus on developing and implementing environmental management legislation and policy initiatives.

Between 2006/07 to 2008/09, the department experienced a positive expenditure growth trend with regard to Transfers and subsidies. In 2010/11 the department will transfer R571. 033 million recording a decrease from R875.829 million in 2009/10 (adjusted appropriation). As mentioned before, in 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development. For 2010/11, the department will spend R41.664 million to support LED and environmental projects initiatives.

Then if the bulk of the department's budget and expenditure constitutes of transfers to public entities, it means greater strategic focus and direction should be on strengthening oversight over departmental public entities. Much of the work of the public entities is suppose to be linked to the department's strategic goals as informed by government policy priorities. The linkage or alignment of the department's strategic goals, objectives with the overall work of the public entities would enable the department to measure how public entities contribute to the department's policy outcomes. Programmes 2 and 3 will promote the physical and mental benefits of outdoor recreation, primarily through supporting the efforts of the Eastern Cape Parks and Tourism Agency in pursuit of establishing the province as a sport and adventure tourism destination.

Table 9.4 shows that between 2006/07 to 2008/09, expenditure for the Payments for Capital assets recorded a positive growth trend. In 2010/11, Payments for Capital Assets slightly decrease from R4.728 million in 2009/10 (adjusted appropriation) to R4.487 million.

### 5.3 Transfers to public entities

**Table 9.5: Summary of transfers to public entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Other entities	538 668	561 855	619 376	829 688	840 988	840 988	529 369	576 001	606 241	( 37.05)
<b>Total transfers to public entities</b>	<b>538 668</b>	<b>561 855</b>	<b>619 376</b>	<b>829 688</b>	<b>840 988</b>	<b>840 988</b>	<b>529 369</b>	<b>576 001</b>	<b>606 241</b>	<b>( 37.05)</b>

Table 9.5 shows that between 2006/07 to 2008/09, the transfers to public entities registered a positive growth trend. In 2010/11 the department will transfer R529.369 million recording a decrease from R840.988 million in 2009/10 (adjusted appropriation). As mentioned before, in 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development. The decline is mainly attributed to the exclusion of Coega IDZ (2006/07; 2007/08 and over the 2010 MTEF), 2010 project funding and AsgiSA funding shifted to the Department of Agriculture and Rural Development.

### 5.4 Transfers to local government

**Table 9.6: Summary of transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	2 000		6 700	3 300	3 300	3 300	3 498	2 091	2 196	6
Category B			8 600							
Category C	18 000		32 250	29 700	31 061	31 061	38 166	35 520	37 309	22.87
Unallocated								( 0)	91	
<b>Total transfers to local governr</b>	<b>20 000</b>		<b>47 550</b>	<b>33 000</b>	<b>34 361</b>	<b>34 361</b>	<b>41 664</b>	<b>37 611</b>	<b>39 596</b>	<b>21.25</b>

During the 2009/10 adjustment estimate process, the department received R911.000 for Extended Public Works Programme. In 2010/11, the department will transfer R41.664 million in response to the EPWP priority objectives; to support LED and Environmental legislation and policy implementation commitments.

## 6. Programme description

### Administration

The overall purpose of Programme 1 is to provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies to the Department and its Public Entities.

Provide overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function. The work of the Programme is divided among four sub-programmes: The Office of the MEC; The Office of the HOD, the Office of the COO; Strategic Management and Internal Audit.

**Table 9.7: Summary of departmental payments and estimates - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	5 269	5 992	4 214	7 420	1 980	2 127	3 843	3 540	3 726	80.68
2. Office of the HOD	5 673	29 440	111 236	76 966	48 858	48 858	42 040	43 027	45 286	(13.95)
3. Financial Management	23 813	22 836	43 340	61 420	44 822	44 822	48 419	50 178	52 812	8.03
4. Corporate Services	12 463	20 396	27 355	20 731	25 399	25 399	44 131	42 593	44 829	73.75
<b>Total payments and estimates</b>	<b>57 218</b>	<b>78 664</b>	<b>186 145</b>	<b>166 537</b>	<b>121 059</b>	<b>121 206</b>	<b>138 433</b>	<b>139 338</b>	<b>146 653</b>	<b>14.21</b>

Table 9.7 shows that the programme expenditure trend indicates that from 2006/07 to 2008/09 period, programme 1 experienced a positive growth trend. For 2010/11, the programme receives R138.433 million registering an increase from R121.059 million (adjusted appropriation).



The increase will accommodate appointment of personnel in critical posts in order the department is able to discharge its legislative and policy obligations to improve service delivery.

During the 2009/10 adjustment estimates process, 2010 project funding has been moved from Office of the HOD Programme 1 to Programme 2: Economic Development as a transfer payment to Eastern Cape Tourism Board. The department for the 2010 MTEF is gearing itself to do things differently, the focus is to accelerate service delivery.

**Table 9.8: Summary of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>53 930</b>	<b>69 891</b>	<b>105 791</b>	<b>122 221</b>	<b>117 481</b>	<b>118 689</b>	<b>134 776</b>	<b>135 761</b>	<b>142 888</b>	<b>13.55</b>
Compensation of employees	29 226	39 329	53 614	66 474	62 685	63 982	76 326	79 118	83 272	19.29
Goods and services	24 704	30 562	52 177	55 747	54 796	54 707	58 450	56 643	59 617	6.84
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>26</b>	<b>4 000</b>	<b>73 500</b>	<b>42 158</b>						
Provinces and municipalities			15 100							
Departmental agencies and accounts			58 400	40 000						
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions		4 000		2 158						
Households	26									
<b>Payments for capital assets</b>	<b>3 262</b>	<b>4 773</b>	<b>6 854</b>	<b>2 158</b>	<b>3 578</b>	<b>2 517</b>	<b>3 657</b>	<b>3 577</b>	<b>3 765</b>	<b>45.29</b>
Buildings and other fixed structures										
Machinery and equipment	3 262	4 773	6 854	2 158	3 578	2 517	3 657	3 577	3 765	45.29
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>57 218</b>	<b>78 664</b>	<b>186 145</b>	<b>166 537</b>	<b>121 059</b>	<b>121 206</b>	<b>138 433</b>	<b>139 338</b>	<b>146 653</b>	<b>14.21</b>

In terms of economic composition, compensation and employees expenditure growth trend experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the department has allocated R76.326 million registering an increase from R62.685 million in 2009/10 (adjusted appropriation). As mentioned in this input, the increase shows a commitment of the department to address service delivery challenges; filling of critical vacant posts, improve policy programme efficiency, effectiveness, strengthen and enhance organisational capacity to improve service delivery.

With regard to Goods and Services expenditure, Table 9.8 shows a positive expenditure growth from 2006/07 to 2008/09. In 2010/11, the programme will spend R58.450 million marking an increase from R54.796 million in 2009/10 (adjusted appropriation). Also during the 2009/10 adjustment estimates process, a function shift with regard to the National Business Initiative (NBI) was effected, and the NBI funds were transferred to the Office of the Premier.

With regard to Transfers and subsidies, we have mentioned that the during the 2009/10 adjustment estimates process the 2010 Unit was moved to Programme 2: Economic Development and the funds were transferred to the Eastern Cape Tourism Board.

Table 9.8 shows that between 2006/07 to 2008/09, expenditure for the Payments for Capital assets recorded a positive growth trend. In 2010/11, expenditure for Payments for Capital Assets marginally increase from R3.578 million in 2009/10 (adjusted appropriation) to R3.657 million.

**Service Delivery Measures 2010/11 – 2012/13**

Sub-programme	Performance Measure Indicator	Target	Target	Target
		2010/1	2011/1	2012/1
1.1 Office of the MEC	Number of outreach events attended to.	8	8	8
	Number of Resolutions implemented (MINMEC, SCOPA, Portfolio Committee and Provincial Cluster)	4	4	4
1.2 Office of the HOD	Number of statutory plans compiled and submitted on time to the Provincial Treasury and Legislature	3	3	3
1.3 Corporate Services	Percentage of staff contracting in terms of the of the performance management and development systems (PMDS)	100%	100%	100%
	Percentage of vacant funded posts filled out of the total establishment	100%	100%	100%
1.4 Financial Management	Percentage of invoices paid within 30 days upon presentation to the Department	100%	100%	100%
	Percentage of budget spent	98%	98%	98%
	Compliant with fraud prevention plan	100%	100%	100%
1.5 Strategic Management	Number of evaluation plans developed	1	1	1
	Number of performance review sessions conducted	2	1	2
	Number of statutory reports submitted timeously	5	5	5

**Economic Development**

The main business of the programme is to promote and support economic development through shared partnerships; to stimulate economic growth through industry development; support and promote trade and investment; to ensure an enabling socially responsible business environment that allows for predictability. Furthermore to develop provincial economic policies and strategies to achieve and measure sustainable economic development.

The work of the Programme is divided among four sub-programmes as follows: The Integrated Economic Development; Trade and Sector Development; Business Regulation and Governance; and Economic Planning.

**Table 9.9: Summary of departmental payments and estimates - Programme 2: Economic Development**

R' 000	Audited			2009/10			Medium-term estimates			% change from 2009/10
	2006/07	2007/08	2008/09	Main budget	Adjusted budget	Revised estimate	2010/11	2011/12	2012/13	
1. Integrated Economic Development Services	100 932	127 137	139 404	186 552	186 558	186 558	197 384	205 900	216 710	5.80
2. Trade and Industry Development	360 331	343 670	330 109	518 382	559 363	559 363	233 285	254 046	267 399	(58.29)
3. Business Regulation and Governance	35 734	46 154	50 061	49 856	49 856	48 534	54 543	69 975	73 649	12.38
4. Economic Planning		373	3 061	6 225	6 225	6 225	10 103	14 055	14 783	62.30
<b>Total payments and estimates</b>	<b>496 997</b>	<b>517 334</b>	<b>522 635</b>	<b>771 015</b>	<b>802 002</b>	<b>800 680</b>	<b>495 315</b>	<b>543 976</b>	<b>572 541</b>	<b>(38.14)</b>

From 2006/07 to 2008/09, Programme 2; Economic Development experienced a positive growth trend. Table 9.9 shows that the programme has the largest expenditure allocation amounting to R495.315 million in 2010/11 marking a decrease from R802.002 million in 2009/10 (adjusted appropriation). In 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development.

In 2010/11, Sub-programme 2.2 Trade and Industry Development receive R233.285 million marking a decrease from R559.363 million in 2009/10 (adjusted appropriation). We have already mentioned that in 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development.

Sub-programme 2.1; Integrated Economic Development receives R197.384 million recording an increase from R186.558 million in 2009/10 (adjusted appropriation). Sub-programme 2.3; Business Regulation and Governance receives R54.543 million in 2010/10 marking an increase from R49.856 million in 2009/10 (adjusted appropriation). Furthermore Sub-programme 2.4; Economic planning receives R10.103 million in 2010/11 recording an increase from R6.225 million in 2009/10 (adjusted appropriation).

**Table 9.11: Summary of departmental payments and estimates by economic classification - Programme 2: Economic Development**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>17 751</b>	<b>20 376</b>	<b>29 187</b>	<b>50 377</b>	<b>29 584</b>	<b>28 442</b>	<b>39 616</b>	<b>45 107</b>	<b>47 483</b>	<b>39.29</b>
Compensation of employees	10 262	12 522	18 307	21 154	18 005	19 967	26 178	32 352	34 042	31.11
Goods and services	7 489	7 854	10 880	29 223	11 579	8 475	13 438	12 755	13 441	58.56
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>478 976</b>	<b>496 448</b>	<b>492 976</b>	<b>720 188</b>	<b>771 968</b>	<b>771 968</b>	<b>455 699</b>	<b>498 868</b>	<b>525 059</b>	<b>(40.97)</b>
Provinces and municipalities	20 000		32 000	33 000	33 000	33 000	34 980	36 624	38 547	6.00
Departmental agencies and accounts	458 968	462 448	460 976	687 188	738 488	738 488	420 719	462 244	486 512	(43.03)
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises		4 000								
Non-profit institutions		30 000			480	480				(100.00)
Households	8									
<b>Payments for capital assets</b>	<b>270</b>	<b>510</b>	<b>472</b>	<b>450</b>	<b>450</b>	<b>270</b>				<b>(100.00)</b>
Buildings and other fixed structures										
Machinery and equipment	270	510	472	450	450	270				(100.00)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>496 997</b>	<b>517 334</b>	<b>522 635</b>	<b>771 015</b>	<b>802 002</b>	<b>800 680</b>	<b>495 315</b>	<b>543 975</b>	<b>572 541</b>	<b>(38.14)</b>

In terms of economic composition, compensation and employees expenditure growth trend experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the programme receives R26.178 million registering an increase from R18.005 million in 2009/10 (adjusted appropriation). As mentioned, the increase shows a commitment of the department to address service delivery challenges; filling of critical vacant posts, improve policy programme efficiency, effectiveness, strengthen and enhance organisational capacity to improve service delivery.

With regard to Goods and Services expenditure, Table 9.11 shows a positive expenditure growth from 2006/07 to 2008/09. In 2010/11, the department will spend R13.438 million marking an increase from R11.579 million in 2009/10 (adjusted appropriation).

Between 2006/07 to 2008/09, the expenditure trend with regard to Transfers and subsidies, the department experienced a positive expenditure growth trend. In 2010/11 the programme will transfer R420.719 million recording a decrease from R738.488 million in 2009/10 (adjusted appropriation). This decline is attributable to a once off allocation of R140.000 million allocated in 2009/10 for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development. Furthermore the 2010 project funding has been scale-down. For 2010/11, the department will spend R34.980 million to support LED.

Table 9.11 shows that between 2006/07 to 2008/09, expenditure for the Payments for Capital assets recorded a positive growth trend. In 2010/11, Payments for Capital Assets slightly decreases from R4.728 million in 2009/10 (adjusted appropriation) to R4.487 million.

In addition, Table 9.11 indicates that over the 2010 MTEF period, transfers to non-profit institutions and budget allocation in Payments for capital assets the programme has not allocated funds in these expenditure items. However for other economic composition items such as compensation of employees and goods and services indicates positive growth trends and thus support a policy decision to strengthen internal departmental capacity to enable it to effectively support the public entities and the core business.

## Service Delivery Measures 2010/11 – 2012/13

Sub-programme	Sub-sub-programme	Performance Measure Indicator	Target	Target	Target
			2010/11	2011/12	2012/13
2.1 Integrated Economic Development	2.1.1 Enterprise development	Number of existing SMME's supported	1500	2000	2500
		Number of existing cooperatives supported	100	200	300
		Number of new cooperatives developed	80	95	120
	2.1.2 Regional and Local Economic Development	Number of economic development projects supported at municipalities	30	30	40
		Number of capacity building interventions at municipalities	40	50	55
		Number of LED strategies aligned to PGDS and other spatial development plans (Annual Output Measure)	7	7	7
2.2 Trade and Sector Development	2.2.3 Economic Empowerment	Number of BBBEE workshops conducted	4	4	4
	2.2.1 Trade and Investment Promotion	Number of investment projects realised	45	50	60
		Number of companies actively assisted with export support	50	60	70
	2.2.2 Sector Development	Number of businesses assisted with proactive interventions	9	14	16
2.3 Business Regulation & Governance	2.3.1 Governance	Number of agency performance reports received and analysed	28	28	28
		Number of barriers identified	2	2	3
	2.3.2 Regulation services	Number of barriers addressed	2	2	2
		Number of consumer education programmes conducted	104	108	120
	2.3.4 Liquor Industry Regulation	Number of applications received	5200	5400	5600
		Number of licenses issued	6266	6893	7000
	2.3.5 Gambling and Betting Regulation	Number of licenses issued	2	1	1
Number of awareness programmes conducted		2	2	2	
2.4 Economic Planning	2.4.1 Policy and Planning	Number of economic strategies developed	6	3	3
		Number of strategies reviewed/updated	4	4	4
	2.4.2 Research and Development	Number of research reports compiled	6	8	8
		Number of R&D initiatives supported	2	2	4

## 6.3 Environmental Affairs

The environmental affairs programme business is to ensure 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. Ensure that environmental compliance monitoring systems are established and implemented. Furthermore, the programme's work is to enforcement of legislation and environmental authorisations; Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates; Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

In addition to the above mentioned responsibilities is to establish 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; Promote equitable and sustainable use of natural resources to contribute to economic development, by managing biodiversity, and its components, processes, habitats, ecosystems and functions; and Effectively mitigate threats to sustainable management of biodiversity and natural resources. Furthermore to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

**Table 9.12: Summary of departmental payments and estimates - Programme 3: Environmental Affairs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Policy Coordination and Environmental Planning	4 632	33 646	38 862	63 133	47 192	47 192	15 662	9 941	10 473	(66.81)
2. Compliance and Enforcement		829	1049	1350	1350	1350	12 314	12 424	13 076	812.5
3. Environmental Quality Management	846	2 596	2 374	3 190	3 190	3 190	29 221	29 685	31 243	816.02
4. Biodiversity Management	106 975	103 098	103 792	107 300	107 300	107 300	135 357	141 042	148 447	26.5
5. Environmental Empowerment Services	422		1343	2 500	2 500	2 500	13 409	13 948	14 680	436.36
<b>Total payments and estimates</b>	<b>122 875</b>	<b>140 169</b>	<b>147 420</b>	<b>177 473</b>	<b>161 532</b>	<b>161 532</b>	<b>205 963</b>	<b>207 040</b>	<b>217 920</b>	<b>27.51</b>

Table 9.12 indicates that programme expenditure trend for Programme 3; Environmental Affairs, experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the programme receives

R205.963 million registering an increase from R161.532 million in 2009/10 (adjusted appropriation). The increase shows a commitment of the programme to address service delivery challenges; filling critical vacant posts, improve programme effectiveness and strengthen and enhance environmental policy implementation.

For 2010/11, Sub-programme 3.1; Policy Coordination and Environmental Planning receive R15.662 million registering an increase from R47.192 million in 2009/10 (adjusted appropriation) and Sub-programme 3.3; Environmental Quality Management receives R29.221 million marking an increase from R3.943 million in 2009/10 (adjusted appropriation). Sub-programme 3.4; Biodiversity Management receives R135.357 million registering an increase from R107.300 million in 2009/10 (adjusted appropriation). The budget allocation to the Sub programme 3.4; Biodiversity is inclusive of budget allocated to Eastern Cape Parks Boards (ECPB) as a transfer payment.

Sub-programme 3.5; Environmental Empowerment Services receives R13.409 million marking an increase from R2.500 million in 2009/10 (adjusted appropriation). The increase for the sub-programme expenditure is in response to the government macro policy objectives. Over the 2010 MTEF period, the department will continue to support the EPWP initiatives, create job opportunities through environmental management and awareness initiatives.

**Table 9.13: Summary of departmental payments and estimates by economic classification - Programme 3: Environmental Affairs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>42 731</b>	<b>38 138</b>	<b>46 173</b>	<b>74 973</b>	<b>56 971</b>	<b>56 971</b>	<b>89 799</b>	<b>91 427</b>	<b>96 227</b>	<b>57.62</b>
Compensation of employees	34 606	27 608	32 467	55 609	38 757	39 655	67 629	70 387	74 082	70.54
Goods and services	8 125	10 530	13 706	19 364	18 214	17 316	22 170	21 040	22 145	28.03
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>79 739</b>	<b>100 407</b>	<b>100 450</b>	<b>102 500</b>	<b>103 861</b>	<b>103 861</b>	<b>115 334</b>	<b>114 744</b>	<b>120 778</b>	<b>11.05</b>
Provinces and municipalities			450		1361	1361	6 684	987	1049	39111
Departmental agencies and accounts	79 700	99 407	100 000	102 500	102 500	102 500	108 650	113 757	119 729	6.00
Universities and technikons		1000								
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	39									
<b>Payments for capital assets</b>	<b>405</b>	<b>1 624</b>	<b>797</b>		<b>700</b>	<b>700</b>	<b>830</b>	<b>869</b>	<b>915</b>	<b>18.57</b>
Buildings and other fixed structures										
Machinery and equipment	405	1624	797		700	700	830	869	915	18.57
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>122 875</b>	<b>140 169</b>	<b>147 420</b>	<b>177 473</b>	<b>161 532</b>	<b>161 532</b>	<b>205 963</b>	<b>207 040</b>	<b>217 920</b>	<b>27.51</b>

In terms of economic composition, compensation of employees expenditure growth trend experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the programme receives R67.629 million for personnel registering an increase from R38.757 million in 2009/10 (adjusted appropriation). As mentioned before, the increase shows a commitment of the department to address service delivery challenges; filling of critical vacant posts, improve policy programme efficiency, effectiveness, strengthen and enhance organisational capacity to improve service delivery.

With regard to Goods and Services expenditure, Table 9.13 shows a positive expenditure growth from 2006/07 to 2008/09. In 2010/11, the department will spend R22.170 million marking an increase from R18.214 million in 2009/10 (adjusted appropriation). The increase is intended to gear-up the implementation of waste management, processing of unauthorised developments applications, provide support to the EIAs appeals, to support the development and implementation of Environmental Management Framework, support biodiversity regulations implementation. Furthermore to implement coastal management programme, support environmental education/awareness programmes, support compliance, enforcement operations, implement the Environmental management Bill and its regulations.

Between 2006/07 to 2008/09, the expenditure trend with regard to Transfers and subsidies, the programme experienced a positive expenditure growth trend. In 2010/11 the programme will transfer R115.334 million recording an increase from R103.861 million in 2009/10 (adjusted appropriation).

Table 9.13 shows that between 2006/07 to 2008/09, expenditure growth trend fluctuated for the Payments for Capital assets. In 2010/11, Payments for Capital Assets slightly increases from R700.000 in 2009/10 (adjusted appropriation) to R830.000.

**Service Delivery Measures 2010/11 – 2012/13**

Sub-programme	Sub-sub-programme	Performance Measure Indicator	Target	Target	Target
			2010/11	2011/12	2012/13
3.1 Policy Co-ordination and Environmental Planning	3.1.1 Intergovernmental Co-ordination, Spatial and development planning	Number of requests of environmental information from the public	50	70	80
		Number of IDPs reviewed for environmental content and compliance with Provincial priorities	7	7	7
		Total number of people employed on EPWP	2500	2500	2800
	3.1.2 Legislative development	Number of legislative submissions to DEAT	-	-	-
	3.1.3 Research and Information services	Number of research projects undertaken	2	3	4
		Number of internal functional systems implemented	4	4	4
3.2 Ecosystems Biodiversity and Natural Heritage Management	Biodiversity and protected area planning and management	Total number of biodiversity permit applications finalised.	5370	5400	5500
		The extent of public land designated in terms of Protected Areas Acts, under formal conservation in hectares	2550	2575	2600
		Number of people employed in public sector conservation (for both provincial Environment Department and statutory conservation agencies)	850	880	900
	Coastal resource use	Additional land under biodiversity conservation	5 000ha	5 000ha	5 000ha
		Number of people trained on Coastal Zone Management Act	30	30	35
	Number of marine boat launching sites applications finalised within guideline time-frames and meeting legal requirements.	5	5	5	
3.3 Environmental quality management	3.3.1 Impact management	Number of EIA applications submitted finalised within legislated timeframes	180	200	220
		Average duration of EIS processes in months (from application to decision) during financial year	3	3	3
	3.3.2 Air quality management	Percentage of municipalities in the province with poor or potentially poor air quality who have prepared AQM plans?	50%	100%	100%
		3.3.3 Climate change management	Has a greenhouse gas reduction strategy been prepared: No/Draft/Approved	0	1
	Has a climate change vulnerability and adaptation strategy been prepared: No/Draft/Approved		0	1	0
	3.3.4 Pollution and waste management	Percentage of landfills in the province are permitted in terms of legislation	10%	20%	30%
		Number of waste minimization and recycling projects implemented	6	6	6
		Number of people trained to implement Waste Management Act	60	60	70
	3.3.5 Coastal pollution management	Number of blue-flag beaches in the province	1	1	2
	3.4 Compliance / Enforcement	3.4.1 EQM authorisation, compliance and enforcement	Total no of enforcement administrative actions for non compliance with air quality legislation	5	5
Total no of enforcement administrative actions for non compliance with waste management legislation			15	15	19
Total number of Joint operations with other enforcement agencies			24	24	30
3.4.2 Biodiversity management authorisation, compliance &		Total no of unauthorised developments acted on with enforcement action.	24	22	19
3.5 Environmental Empowerment Services	3.5.1 External capacity building and support	Number of pupils attended environmental awareness programmes during the year	5500	7000	8000
	3.5.2 Sector skills development and training	Number of teachers trained in environmental education during the year	150	200	255
	3.5.3 Communication and awareness raising	Web information Services Availability	1	1	1

## 7. Other programme information

### Personnel numbers and costs

**Table 9.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	168	170	235	250	250	250	250
2. Economic Development	240	212	293	250	250	250	250
3. Environmental Affairs	63	183	165	200	200	200	210
<b>Total personnel numbers</b>	1021	565	693	700	700	700	710
Total personnel cost (R'000)	74 094	79 459	104 388	123 604	170 133	181 857	191 396
Unit cost (R'000)	73	141	151	177	243	260	270

**Table 9.10: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	1021	565	693	700	700	700	710	743	781	143
Personnel cost (R'000)	74 094	79 459	104 388	143 237	19 447	123 604	170 133	181 857	191 396	37.64
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	50	56	112	188	188	188	188	197	207	
Personnel cost (R'000)	9 734	6 974	19 126	24 190	24 190	24 190	25 604	26 807	28 148	5.85
Head count as % of total for department	4.90	9.91	16.16	26.86	26.86	26.86	26.48	26.48	26.47	(14.1)
Personnel cost as % of total for	13.14	8.78	18.32	16.89	20.25	19.57	15.05	14.74	14.71	(23.10)
<b>Finance component</b>										
Personnel numbers (head count)	290	334	280	374	374	374	374	392	411	
Personnel cost (R'000)	27 724	33 164	28 012	29 426	29 426	29 426	30 534	31 969	33 568	3.77
Head count as % of total for department	28.40	59.12	40.40	53.43	53.43	53.43	52.68	52.68	52.67	(14.1)
Personnel cost as % of total for	37.42	41.74	26.83	20.54	24.64	23.81	17.95	17.58	17.54	(24.61)
<b>Full time workers</b>										
Personnel numbers (head count)	1948	1140	978	1686	1686	1686	1 686	1765	1854	
Personnel cost (R'000)	167 908	143 090	183 340	212 214	212 214	212 214	223 726	234 241	245 953	5.42
Head count as % of total for department	190.79	201.77	141.13	240.86	240.86	240.86	237.46	237.46	237.42	(14.1)
Personnel cost as % of total for	226.61	180.08	175.63	148.16	177.66	171.69	131.50	128.80	128.50	(23.41)
<b>Part-time workers</b>										
Personnel numbers (head count)	6	7	14	12	12	12	12	13	13	
Personnel cost (R'000)	2 247	2 547	7 330	6 390	6 390	6 390	68 058	71 257	74 820	965.07
Head count as % of total for department	0.59	1.24	2.02	1.71	1.71	1.71	1.69	1.69	1.69	(14.1)
Personnel cost as % of total for	3.03	3.21	7.02	4.46	5.35	5.17	40.00	39.18	39.09	673.79

## Training

**Table 9.11: Payments on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration			4 588	4 810	4 810	4 654	3 972	5 111	5 367	(14.65)
Subsistence and travel										
Payments on tuition										
Other			4 588	4 810	4 810	4 654	3 972	5 111	5 367	(14.65)
2. Economic Development										
Subsistence and travel										
Payments on tuition										
Other										
3. Environmental Affairs										
Subsistence and travel										
Payments on tuition										
Other										
<b>Total payments on training</b>			<b>4 588</b>	<b>4 810</b>	<b>4 810</b>	<b>4 654</b>	<b>3 972</b>	<b>5 111</b>	<b>5 367</b>	<b>(14.65)</b>

**Table 9.12: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	1021	565	693	700	700	700	710	743	781	143
Number of personnel trained	239		250	250	250	250	250	261	270	
of which										
Male	56		100	100	100	100	100	104	110	
Female	183		150	150	150	150	150	157	160	
Number of training opportunities	195		185	230	230	230	230	240	255	
of which										
Tertiary	50		55	55	55	55	55	57	60	
Workshops				45	45	45	45	47	50	
Seminars	35								5	
Other	10		130	130	130	130	130	136	140	
Number of bursaries offered	56		60	60	60	60	60	63	70	
Number of interns appointed	18		100	100	100	100	100	104	100	
Number of learnerships appointed										
Number of days spent on training										

## Reconciliation of structural changes

There were no structural changes





**Annexure to**

**Estimates of Provincial Expenditure**

**Department of Economic Development**

**And Environmental Affairs**

Table 9.B1: Specification of departmental own receipts

R' 000	2006/07		2007/08	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	81447	92 554	94 161	106 889	106 889	102 263	117 578	123 457	129 630	14.98
Casino taxes	72 052	82 433	87 718	94 368	94 368	86 031	103 805	108 995	114 445	20.66
Horse racing taxes	3 119	4 190	4 466	5 272	5 272	7 737	5 799	6 089	6 393	(25.05)
Liquor licences	6 276	5 931	1977	7 249	7 249	8 495	7 974	8 373	8 791	(6.13)
Motor vehicle licences										
<b>Sales of goods and services other than</b>	437	463	714	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Sales of goods and services produced by	437	463	550	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Sales by market establishments										
Administrative fees										
Other sales	437	463	550	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Of which										
Other	437	463	550	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			164							
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>			333			17				(100.00)
<b>Interest, dividends and rent on land</b>	152	388	494	282	282	181	310	326	342	7127
Interest	152	388	494	282	282	181	310	326	342	7127
Dividends										
Rent on land										
<b>Sales of capital assets</b>						75				(100.00)
Land and subsoil assets										
Other capital assets						75				(100.00)
<b>Financial transactions in assets and</b>	8 589	6 151	195	17	17	25 909	19	20	21	(99.93)
<b>Total departmental receipts</b>	<b>90 625</b>	<b>99 556</b>	<b>95 897</b>	<b>111 809</b>	<b>111 809</b>	<b>132 184</b>	<b>122 990</b>	<b>129 140</b>	<b>135 597</b>	<b>(6.96)</b>

Table 9.B2: Details of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	114 412	128 405	131 511	247 571	204 036	204 102	264 191	272 295	286 598	29.44
Compensation of employees	74 094	79 459	104 388	143 237	119 447	123 604	170 133	181 857	191 396	37.64
Salaries and wages	74 094	79 459	104 388	143 237	119 447	123 604	170 133	181 857	191 396	37.64
Social contributions										
Goods and services	40 318	48 946	76 763	104 334	84 589	80 498	94 058	90 438	95 202	16.85
Of which										
Administrative fees	269	405	35	7 314	7 185	6 215	183	174	163	(97.06)
Advertising	771	1865	1565	2 215	2 374	2 278	1 721	1634	1720	(24.45)
Assets <R5000	354	823	823	1509	1503	1010	2 503	2 375	2 500	147.82
Audit cost: External	3 055	2 364	2 741	2 771	2 581	2 581	3 000	4 428	4 660	16.23
Bursaries (employees)							1 560	1633	1719	
Catering: Departmental activities	653	1532	1724	2 734	2 453	2 387	1 789	1697	1786	(25.05)
Communication	5 141	3 866	6 340	12 247	5 410	1894	4 809	4 565	4 805	153.91
Computer services	2 960	3 108	9 751	8 135	8 585	7 896	9 102	6 657	7 006	16.27
Cons/prof:business & advisory services	6 857	6 263	13 146	17 757	8 932	8 192	22 139	21 637	22 773	170.25
Cons/prof: Laboratory services			323							
Cons/prof: Legal cost	784	634	1072				3 048	2 893	3 045	
Contractors	40	202		1321	1206	1206	1 000	1000	1053	(17.08)
Agency & support/outsourced services		176	25				840	797	839	
Entertainment	240	2	10	166	106	3	202	191	201	6633.33
Government motor transport				11	11		5 165	5 020	5 284	
Housing										
Inventory: Food and food supplies	95	205	227	199	256	193				(100.00)
Inventory: Fuel, oil and gas		7		31	31	31				(100.00)
Inventory: Learn & teacher support materials				250	250	233				(100.00)
Inventory: Raw materials				83	88	88				(100.00)
Inventory: Medical supplies	32	8	1	10	10	10				(100.00)
Inventory: Other consumables	3	2 934	1277	1077	931	1637	3 311	3 143	3 308	102.26
Inventory: Stationery and printing	1 141	2 440	2 183	2 449	2 144	2 447	4 300	4 081	4 311	75.73
Lease payments	1 004	863	2 942	2 183	2 379	3 167	1 992	1 890	1 989	(37.10)
Owned & leasehold property expenditure	138	396	53							
Transport provided dept activity	548			4 229	3 516	3 516				(100.00)
Travel and subsistence	9 278	14 089	20 499	16 954	13 674	11 653	18 558	17 614	18 539	59.26
Training & staff development	5 605	3 404	7 555	6 215	6 766	5 329	2 455	2 953	3 108	(53.93)
Operating expenditure	640	1 150	2 476	12 742	13 713	18 092	2 651	2 516	2 648	(85.35)
Venues and facilities	710	2 210	1995	1732	485	440	3 730	3 540	3 726	747.73
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	558 741	600 855	666 926	864 846	875 829	875 829	571 033	613 612	645 837	(34.80)
Provinces and municipalities	20 000		47 550	33 000	34 361	34 361	41 664	37 611	39 596	2125
Municipalities	20 000		47 550	33 000	34 361	34 361	41 664	37 611	39 596	2125
Municipal agencies and funds										
Departmental agencies and accounts	538 668	561 855	619 376	829 688	840 988	840 988	529 369	576 001	606 241	(37.05)
Social security funds										
Entities	538 668	561 855	619 376	829 688	840 988	840 988	529 369	576 001	606 241	(37.05)
Universities and technikon		1 000								
Foreign governments and international										
Public corporations and private enterprises		4 000								
Public corporations		4 000								
Subsidies on production										
Other transfers										
Non-profit institutions		34 000		2 158	480	480				(100.00)
Households										
Social benefits										
Other transfers to households		73								
<b>Payments for capital assets</b>	3 937	6 907	8 123	2 608	4 728	3 487	4 487	4 446	4 679	28.68
Machinery and equipment	3 937	6 907	8 123	2 608	4 728	3 487	4 487	4 446	4 679	28.68
Transport equipment										
Other machinery and equipment	3 937	6 907	8 123	2 608	4 728	3 487	4 487	4 446	4 679	28.68
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>677 090</b>	<b>736 167</b>	<b>856 200</b>	<b>1 115 025</b>	<b>1 084 593</b>	<b>1 083 418</b>	<b>839 711</b>	<b>890 353</b>	<b>937 114</b>	<b>(22.49)</b>

**Table 9.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	53 930	69 891	105 791	122 221	117 481	118 689	134 776	135 761	142 888	13.55
Compensation of employees	29 226	39 329	53 614	66 474	62 685	63 982	76 326	79 118	83 272	19.29
Salaries and wages	29 226	39 329	53 614	66 474	62 685	63 982	76 326	79 118	83 272	19.29
Social contributions										
Goods and services	24 704	30 562	52 177	55 747	54 796	54 707	58 450	56 643	59 617	6.84
Of which										
Administrative fees	64	238	35	3 554	2 835	2 835	183	174	183	(93.54)
Advertising	431	1383	1137	1293	1293	1197	1 721	1634	1720	43.78
Assets <R5000	152	551	526	1069	1069	576	1 788	1697	1786	210.42
Audit cost: External	3 055	2 364	2 741	2 771	2 581	2 581	3 000	4 428	4 660	16.23
Bursaries (employees)							1 560	1633	1719	
Catering: Departmental activities	314	726	900	837	837	729	426	404	425	(41.56)
Communication	2 973	2 248	4 311	12 178	5 410	1894	4 014	3 810	4 010	111.93
Computer services	2 874	2 958	9 688	4 611	4 611	4 611	9 102	6 657	7 006	97.40
Cons/prof: business & advisory services	4 575	3 718	7 781	6 896	6 896	6 896	10 269	10 369	10 913	48.91
Cons/prof: Legal cost		80	375				52	49	52	
Contractors	22	137		830	542	542	1 000	1000	1053	84.50
Agency & support/out sourced services		176	25				840	797	839	
Entertainment	44	2	10	106	106	3	104	98	103	3366.67
Government motor transport				11	11		5 165	5 020	5 284	
Housing										
Inventory: Food and food supplies	95	66	150	137	137	126				(100.00)
Inventory: Fuel, oil and gas		7		31	31	31				(100.00)
Inventory: Learn & teacher support material				250	250	233				(100.00)
Inventory: Raw materials				83	83	83				(100.00)
Inventory: Medical supplies	32	8	1	8	8	8				(100.00)
Inventory: Other consumables	3	1210	834	749	749	1557	1 355	1287	1355	(12.97)
Inventory: Stationery and printing	503	1978	1685	1498	1498	1426	3 814	3 620	3 810	167.46
Lease payments	283	660	2 012	1673	1673	2 069	1 992	1890	1989	(3.72)
Owned & leasehold property expenditure	1	102								
Transport provided dept activity				1635	922	922				(100.00)
Travel and subsistence	4 185	7 449	10 524	6 811	6 811	5 748	7 064	6 705	7 057	22.89
Training & staff development	4 646	3 220	6 880	4 810	4 729	3 292	2 455	2 953	3 108	(25.43)
Operating expenditure	120	798	2 065	3 748	11618	17 252	1 720	1633	1719	(90.03)
Venues and facilities	332	483	497	158	96	96	826	785	826	760.42
Other										
<b>Transfers and subsidies (Total)</b>	26	4 000	73 500	42 158						
Provinces and municipalities			15 100							
Municipalities			15 100							
Municipal agencies and funds										
Departmental agencies and accounts			58 400	40 000						
Social security funds										
Public entities receiving transfers			58 400	40 000						
Non-profit institutions		4 000		2 158						
Households	26									
Social benefits										
Other transfers to households	26									
<b>Payments for capital assets</b>	3 262	4 773	6 854	2 158	3 578	2 517	3 657	3 577	3 765	45.29
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 262	4 773	6 854	2 158	3 578	2 517	3 657	3 577	3 765	45.29
Transport equipment										
Other machinery and equipment	3 262	4 773	6 854	2 158	3 578	2 517	3 657	3 577	3 765	45.29
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>57 218</b>	<b>78 664</b>	<b>186 145</b>	<b>166 537</b>	<b>121 059</b>	<b>121 206</b>	<b>138 433</b>	<b>139 338</b>	<b>146 653</b>	<b>14.21</b>

**Table 9.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Economic Development**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	17 751	20 376	29 187	50 377	29 584	28 442	39 616	45 107	47 483	39.29
Compensation of employees	10 262	12 522	18 307	21 154	18 005	19 967	26 178	32 352	34 042	31.11
Salaries and wages	10 262	12 522	18 307	21 154	18 005	19 967	26 178	32 352	34 042	31.11
Social contributions										
Goods and services	7 489	7 854	10 880	29 223	11 579	8 475	13 438	12 755	13 441	58.56
Of which										
Administrative fees	182	55		726	1316	1116				(100.00)
Advertising	221	370	82	50	209	209				(100.00)
Assets <R5000	81	127	240	161	155	155	5	5	5	(96.77)
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	192	325	494	742	461	503	681	646	680	35.39
Communication	737	424	1100	69			259	246	259	
Computer services	84	130	51							
Cons/prof:business & advisory services	1869	314	3 702	10 861	2 036	1296	5 320	5 050	5 315	310.49
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost	17	305	149				696	661	696	
Contractors		36		80	253	253				(100.00)
Agency & support/outourced services										
Entertainment	98			60			86	82	86	
Government motor transport										
Housing										
Inventory: Food and food supplies		6	58	62	119	67				(100.00)
Inventory: Raw materials					5	5				(100.00)
Inventory: Other consumables		1724	106	256	110	8	176	167	176	2100.00
Inventory: Stationery and printing	263	382	249	485	180	315	355	337	371	12.70
Lease payments	331		92	104	300	326				(100.00)
Owned & leasehold property expenditure		111								
Transport provided dept activity	548			277	277	277				(100.00)
Travel and subsistence	1442	2 248	3 336	6 096	3 266	2 308	3 967	3 765	3 963	7188
Training & staff development	757	184	197	284	916	916				(100.00)
Operating expenditure	462	103	207	7 710	1961	706	465	441	464	(34.14)
Venues and facilities	205	1010	817	1200	15	15	1 428	1355	1426	9420.00
Other										
<b>Transfers and subsidies (Total)</b>	478 976	496 448	492 976	720 188	771 968	771 968	455 699	498 868	525 059	(40.97)
Provinces and municipalities	20 000		32 000	33 000	33 000	33 000	34 980	36 624	38 547	6.00
Municipalities	20 000		32 000	33 000	33 000	33 000	34 980	36 624	38 547	6.00
Municipalities	20 000		32 000	33 000	33 000	33 000	34 980	36 624	38 547	6.00
Municipal agencies and funds										
Departmental agencies and accounts	458 968	462 448	460 976	687 188	738 488	738 488	420 719	462 244	486 512	(43.03)
Social security funds										
Public entities receiving transfers	458 968	462 448	460 976	687 188	738 488	738 488	420 719	462 244	486 512	(43.03)
Public corporations and private enterprises		4 000								
Public corporations		4 000								
Subsidies on production		4 000								
Other transfers										
Non-profit institutions		30 000			480	480				(100.00)
Households	8									
Social benefits										
Other transfers to households	8									
<b>Payments for capital assets</b>	270	510	472	450	450	270				(100.00)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	270	510	472	450	450	270				(100.00)
Transport equipment										
Other machinery and equipment	270	510	472	450	450	270				(100.00)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>496 997</b>	<b>517 334</b>	<b>522 635</b>	<b>771 1015</b>	<b>802 002</b>	<b>800 680</b>	<b>495 315</b>	<b>543 975</b>	<b>572 541</b>	<b>(38.14)</b>

**Table 9.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Environmental Affairs**

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	42 731	38 138	46 173	74 973	56 971	56 971	<b>89 799</b>	91427	96 227	57.62
Compensation of employees	34 606	27 608	32 467	55 609	38 757	39 655	<b>67 629</b>	70 387	74 082	70.54
Salaries and wages	34 606	27 608	32 467	55 609	38 757	39 655	<b>67 629</b>	70 387	74 082	70.54
Social contributions										
Goods and services	8 125	10 530	13 706	19 364	18 214	17 316	<b>22 170</b>	21040	22 145	28.03
Of which										
Administrative fees	23	12		3 034	3 034	2 264				(100.00)
Advertising	19	12	346	872	872	872				(100.00)
Assets <R5000	121	145	57	279	279	279	<b>710</b>	673	708	54.48
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	147	481	330	1 155	1 155	1 155	<b>682</b>	647	681	(40.95)
Communication	1431	1 194	929				<b>536</b>	509	536	
Computer services	2	20	12	3 524	3 974	3 285				(100.00)
Cons/prof:business & advisory services	413	2 231	1663				<b>6 550</b>	6 218	6 544	
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services			323							
Cons/prof: Legal cost	767	249	548				<b>2 300</b>	2 183	2 298	
Contractors	18	29		411	411	411				(100.00)
Agency & support/outourced services										
Entertainment	98						<b>12</b>	11	12	
Inventory: Food and food supplies		133	19							
Inventory: Medical supplies				2	2	2				(100.00)
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables			337	72	72	72	<b>1 780</b>	1689	1778	2372.22
Inventory: Stationery and printing	375	80	249	466	466	706	<b>131</b>	124	131	(8144)
Lease payments	390	203	838	406	406	772				(100.00)
Owned & leasehold property expenditure	137	183	53							
Transport provided dept activity				2 317	2 317	2 317				(100.00)
Travel and subsistence	3 651	4 392	6 639	4 047	3 597	3 597	<b>7 527</b>	7 144	7 519	109.26
Training & staff development	202		478	1 121	1 121	1 121				(100.00)
Operating expenditure	58	249	204	1284	134	134	<b>466</b>	442	465	247.76
Venues and facilities	173	717	681	374	374	329	<b>1 476</b>	1400	1474	348.63
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies to (Current)</b>	79 739	100 407	100 450	102 500	103 861	103 861	<b>115 334</b>	114 744	120 778	1105
Provinces and municipalities			450		1361	1361	<b>6 684</b>	987	1049	39111
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities			450		1361	1361	<b>6 684</b>	987	1049	39111
Municipalities			450		1361	1361	<b>6 684</b>	987	1049	39111
Municipal agencies and funds										
Departmental agencies and accounts	79 700	99 407	100 000	102 500	102 500	102 500	<b>108 650</b>	113 757	119 729	6.00
Social security funds										
Entities	79 700	99 407	100 000	102 500	102 500	102 500	<b>108 650</b>	113 757	119 729	6.00
<b>Transfers and subsidies (Total)</b>	79 739	100 407	100 450	102 500	103 861	103 861	<b>115 334</b>	114 744	120 778	1105
Provinces and municipalities			450		1361	1361	<b>6 684</b>	987	1049	39111
Municipalities			450		1361	1361	<b>6 684</b>	987	1049	39111
Municipalities			450		1361	1361	<b>6 684</b>	987	1049	39111
Municipal agencies and funds										
Departmental agencies and accounts	79 700	99 407	100 000	102 500	102 500	102 500	<b>108 650</b>	113 757	119 729	6.00
Social security funds										
Public entities receiving transfers	79 700	99 407	100 000	102 500	102 500	102 500	<b>108 650</b>	113 757	119 729	6.00
Universities and technicians		1000								
Non-profit institutions										
Households	39									
Social benefits										
Other transfers to households	39									
<b>Payments for capital assets</b>	405	1624	797		700	700	<b>830</b>	869	915	18.57
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	405	1624	797		700	700	<b>830</b>	869	915	18.57
Transport equipment										
Other machinery and equipment	405	1624	797		700	700	<b>830</b>	869	915	18.57
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>122 875</b>	<b>140 169</b>	<b>147 420</b>	<b>177 473</b>	<b>161 532</b>	<b>161 532</b>	<b>205 963</b>	<b>207 040</b>	<b>217 920</b>	<b>27.51</b>

Table 9.B3: Details on public entities - summary of all departmental entities

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	73 826	78 772	188 953	96 085	221 671	77 510	81386	131
Sale of goods and services other than capital assets	73 826	78 772	188 953	96 085	221 671	77 510	81386	131
<i>Of which:</i>								
Admin fees	12 733	16 659	17 519	18 429	137 235	2 565	2 693	645
Interest	61093	62 113	171434	77 656	84 436	74 945	78 692	9
Other non-tax revenue								
<b>Transfers received</b>								
<b>Sale of capital assets</b>								
<b>Total receipts</b>	73 826	78 772	188 953	96 085	221 671	77 510	81386	131
<b>Payments</b>								
<b>Current payments</b>	334 148	388 297	408 579	439 559	435 580	343 388	360 557	( 1)
Compensation of employees	124 653	140 407	149 715	161701	160 181	136 516	143 342	( 1)
Use of goods and services	205 332	242 897	253 929	255 459	269 787	202 687	212 821	6
Depreciation	4 159	4 989	4 931	22 395	5 608	4 185	4 394	( 75)
Unauthorised expenditure								
Interest, dividends and rent on land	4	4	4	4	4			
Interest	4	4	4	4	4			
Dividends								
Rent on land								
<b>Transfers and subsidies</b>	538 668	423 355	549 565		460 769	482 425	232 233	
<b>Total payments</b>	872 816	811652	958 144	439 559	896 349	825 813	592 791	104
<b>Surplus/(Deficit)</b>	( 798 990)	( 732 880)	( 769 191)	( 343 474)	( 674 678)	( 748 303)	( 511405)	96
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	( 23 072)	( 38 438)	( 44 131)	( 50 678)	( 56 434)	( 41093)	7 230	11
<i>Adjustments for:</i>								
Depreciation	4 359	5 471	5 685	6 077	6 440	4 301	4 516	6
Interest	( 4 447)	( 4 557)	( 4 832)	( 5 126)	( 7 234)	2 585	2 714	41
Net (profit)/loss on disposal of fixed assets	( 387)	404	422	441	( 457)			( 204)
Other	( 22 597)	( 39 756)	( 45 406)	( 52 070)	( 55 183)	( 47 979)		6
<b>Operating surplus/(deficit) before changes in working capital</b>	( 822 062)	( 771318)	( 813 322)	( 394 152)	( 731 112)	( 789 396)	( 504 175)	85
<b>Changes in working capital</b>								
(Decrease)/increase in accounts payable	( 9 919)	( 12 996)	( 22 847)	( 26 979)	( 28 654)	( 28 050)	( 29 453)	6
Decrease/(increase) in accounts receivable	2 740	4 189	( 694)	1260	1 336	2 843	2 985	6
(Decrease)/increase in provisions	( 12 739)	( 17 229)	( 22 316)	( 28 331)	( 29 990)	( 30 893)	( 32 438)	6
	80	44	163	92				( 100)
<b>Cash flow from operating activities</b>	( 831981)	( 784 314)	( 836 169)	( 421 131)	( 759 766)	( 817 446)	( 533 627)	80
Transfers from government								
<i>Of which:</i>								
Capital								
Current								
<b>Cash flow from investing activities</b>	( 271633)	( 312 522)	( 282 706)	( 211359)	( 224 040)			6
<b>Acquisition of assets</b>	( 298 570)	( 340 906)	( 312 404)	( 242 542)	( 257 094)			6
Land								
Dwellings	( 5 000)							
Non-residential buildings	( 50)	( 20 458)	( 21566)	( 56)	( 59)			5
Investment property								
Other structures	( 284 425)	( 317 356)	( 287 516)	( 239 017)	( 253 358)			6



**Table 9.B3: Details on public entities - summary of all departmental entities ( cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Capital work in progress	( 1250)							
Heritage assets								
Biological assets	( 1500)							
Computer equipment	( 1975)	( 423)	( 1054)	( 1101)	( 1 166)			6
Furniture and office equipment	( 1685)	( 900)	( 942)	( 982)	( 1 041)			6
Other machinery and equipment	( 550)							
Transport assets	( 300)	( 1269)	( 1326)	( 1386)	( 1 470)			6
Computer software	( 1750)	( 500)						
Mastheads and other intangibles	( 85)							
<b>Other flows from investing activities</b>	26 937	28 384	29 698	31 183	33 054			6
Other 1		100						
Other 2	26 937	28 284	29 698	31 183	33 054			6
<b>Cash flow from financing activities</b>	104 033	109 234	114 695	120 429	127 655	133 621	140 302	6
Deferred income								
Borrowing activities	27	28	29	30	32			7
Other	104 006	109 206	114 666	120 399	127 623	133 621	140 302	6
<b>Net increase/(decrease) in cash and cash equivalents</b>	( 999 581)	( 987 602)	( 1004 180)	( 512 061)	( 856 151)	( 683 825)	( 393 325)	67
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	481 198	659 335	6 670 689	758 666	804 189			6
Land	16 050	121	121	126	134			6
Dwellings		103 185	124 805					
Non-residential buildings	6 171	6 401	6 641	6 892	7 306			6
Investment property		2 523	2 523	2 637	2 795			6
Other structures	446 372	507 673	6 494 609	738 194	782 486			6
Computer equipment	1736	15 847	16 138	2 348	2 489			6
Furniture and office equipment	2 901	2 866	4 705	4 474	4 744			6
Other machinery and equipment	933	3 746	3 750	95	101			6
Specialised military assets	550	4 409	4 409					
Transport assets	2 865	3 164	3 588	3 900	4 134			6
Computer software	3 500	9 000	9 000					
Mastheads and publishing	120	400	400					
<b>Cash and cash equivalents</b>	280 000	240 000	274 992					
Bank	280 000	240 000	274 992					
<b>Receivables and prepayments</b>	20 000	24 120	16 120					
Trade receivables		24 000	16 000					
Other receivables	20 000	120	120					
<b>Inventory</b>		105 464	140 456					
Trade		105 464	140 456					
<b>Capital and reserves</b>	( 3 107 912)	( 3 964 104)	( 6 441 000)	( 10 608 680)	( 12 120 032)	( 13 684 808)	( 14 088 873)	14
Share capital and premium		725 880	725 880					
Accumulated reserves	( 1 199 584)	( 3 107 912)	( 4 689 984)	( 7 166 880)	( 10 608 680)	( 12 120 032)	( 13 684 808)	48
Surplus/(deficit)	( 1908 328)	( 1582 072)	( 2 476 896)	( 3 441 800)	( 1 511 352)	( 1564 776)	( 404 065)	( 56)
<b>Trade and other payables</b>	86 512	36 000	80 000	254 992	268 248	279 520	293 496	5
Trade payables	86 512	36 000	80 000	254 992	268 248	279 520	293 496	5
<b>Provisions</b>	32 728	32 000	4 200	4 800	5 072	5 288	5 552	6
Leave pay provision	32 728	32 000	4 200	4 800	5 072	5 288	5 552	6
<b>Funds managed (eg Poverty Alleviation Fund)</b>	108 576		72 400	325 480	344 032	358 480	376 404	6
Other 4	108 576		72 400	325 480	344 032	358 480	376 404	6

Table 9.B3.1: Details on public entities - Eastern Cape Development Corporation

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	89 956	116 924	131 903	149 780	160 887	160 887	168 931	7
Sale of goods and services other than capital assets	54 547	53 624	62 403	68 680	74 921	74 921	78 667	9
Of which:								
Admin fees	1602	2 000	2 200	2 420	2 565	2 565	2 693	6
Interest	52 945	51 624	60 203	66 260	72 356	72 356	75 974	9
Other non-tax revenue	35 409	63 300	69 500	81 100	85 966	85 966	90 264	6
<b>Transfers received</b>								
<b>Sale of capital assets</b>								
<b>Total receipts</b>	89 956	116 924	131 903	149 780	160 887	160 887	168 931	7
<b>Payments</b>								
<b>Current payments</b>	148 366	168 273	179 227	197 106	208 933	208 990	219 440	6
Compensation of employees	47 800	50 838	53 679	59 047	62 590	62 647	65 779	6
Use of goods and services	98 961	115 435	123 448	135 749	143 894	143 894	151 089	6
Depreciation	1605	2 000	2 100	2 310	2 449	2 449	2 571	6
Unauthorised expenditure								
Interest, dividends and rent on land								
Interest								
Dividends								
Rent on land								
<b>Transfers and subsidies</b>	180 131	146 410	262 288		140 873	147 494		
<b>Total payments</b>	328 497	314 683	441 515	197 106	349 806	356 484	219 440	77
<b>Surplus/(Deficit)</b>	(238 541)	(197 759)	(309 612)	(47 326)	(188 919)	(195 597)	(50 508)	299
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	(15 400)	(29 667)	(34 858)	(40 931)	(43 376)	(45 415)	2 692	6
Adjustments for:								
Depreciation	1605	2 000	2 100	2 310	2 449	2 564	2 692	6
Interest								
Net (profit)/loss on disposal of fixed assets								
Other	(17 005)	(31 667)	(36 958)	(43 241)	(45 825)	(47 979)		6
<b>Operating surplus/(deficit) before changes in working capital</b>	(253 941)	(227 426)	(344 470)	(88 257)	(232 295)	(241 012)	(47 816)	163
Changes in working capital	(8 813)	(14 313)	(19 823)	(25 313)	(26 791)	(28 050)	(29 453)	6
(Decrease)/increase in accounts payable	4 061	3 561	3 051	2 561	2 715	2 843	2 985	6
Decrease/(increase) in accounts receivable	(12 874)	(17 874)	(22 874)	(27 874)	(29 506)	(30 893)	(32 438)	6
(Decrease)/increase in provisions								
<b>Cash flow from operating activities</b>	(262 754)	(241 739)	(364 293)	(496 469)	(259 086)	(269 062)	(77 268)	(48)
Transfers from government								
Of which:								
Capital								
Current								
<b>Cash flow from investing activities</b>	26 937	28 284	29 698	31 183	33 054			6
<b>Acquisition of assets</b>								
Other intangibles								
<b>Other flows from investing activities</b>	26 937	28 284	29 698	31 183	33 054			6
Other 1								
Other 2	26 937	28 284	29 698	31 183	33 054			6
<b>Cash flow from financing activities</b>	104 006	109 206	114 666	120 399	127 623	133 621	140 302	6
Deferred income								
Borrowing activities								
Other	104 006	109 206	114 666	120 399	127 623	133 621	140 302	6

**Table 9.B3.1: Details on public entities - Eastern Cape Development Corporation (cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Net increase/(decrease) in cash and cash equivalents</b>	( 131811)	( 104 249)	( 219 929)	( 344 887)	( 98 409)	( 135 441)	63 034	( 71)
<b>Cash and cash equivalents</b>	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
<b>Receivables and prepayments</b>	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
Prepaid expenses								
Accrued income								
<b>Inventory</b>		13 183	17 557					
Trade		13 183	17 557					
Other								
Other								
<b>Capital and reserves</b>	( 388 489)	( 495 513)	( 805 125)	(1326 085)	( 1 515 004)	(1710 601)	(1761 109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	( 149 948)	( 388 489)	( 586 248)	( 895 860)	( 1 326 085)	(1515 004)	(1710 601)	48
Surplus/(deficit)	( 238 541)	( 197 759)	( 309 612)	( 430 225)	( 188 919)	( 195 597)	( 50 508)	( 56)
<b>Trade and other payables</b>	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
<b>Provisions</b>	4 091	4 000	525	600	634	661	694	6
Leave pay provision	4 091	4 000	525	600	634	661	694	6
<b>Funds managed (eg Poverty Alleviation Fund)</b>	13 572		9 050	40 685	43 004	44 810	47 051	6
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6
<b>Contingent liabilities</b>								

Table 9.B3.2: Details on public entities - Eastern Cape Parks Board

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	12 885	12 452	13 179	14 076	14 921	15 622	2 718	6
Sale of goods and services other than capital assets	3 025	2 000	2 100	2 333	2 473	2 589	2 718	6
<i>Of which:</i>								
Admin fees	1 025							
Interest	2 000	2 000	2 100	2 333	2 473	2 589	2 718	6
Other non-tax revenue	9 860	10 452	11 079	11 743	12 448	13 033		6
<b>Transfers received</b>								
<b>Sale of capital assets</b>								
<b>Total receipts</b>	12 885	12 452	13 179	14 076	14 921	15 622	2 718	6
<b>Payments</b>								
<b>Current payments</b>	83 940	111 858	114 455	122 004	129 325	134 398	141 118	6
Compensation of employees	46 837	57 064	61 629	66 559	70 553	73 869	77 562	6
Use of goods and services	35 785	53 397	51 345	53 876	57 109	58 793	61 733	6
Depreciation	134	1 393	1 477	1 565	1 659	1 736	1 823	6
Unauthorised expenditure								
Interest, dividends and rent on land	4	4	4	4	4			
Interest	4	4	4	4	4			
Dividends								
Rent on land								
<b>Transfers and subsidies</b>	79 700	99 407	100 000		108 650	113 757		
<b>Total payments</b>	163 640	211 265	214 455	122 004	237 975	248 155	141 118	95
<b>Surplus/(Deficit)</b>	(160 755)	(198 813)	(201 276)	(107 928)	(223 054)	(232 533)	(138 399)	107
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	1 371	(603)	(679)	(764)	(810)	4 322	4 538	6
Adjustments for:								
Depreciation	134	1 393	1 477	1 565	1 659	1 737	1 824	6
Interest	(1 996)	(1 996)	(2 156)	(2 329)	(2 469)	2 585	2 714	6
Net (profit)/loss on disposal of fixed assets								
Other	2 053							
<b>Operating surplus/(deficit) before changes in working capital</b>	(149 384)	(199 416)	(201 955)	(108 692)	(223 864)	(228 211)	(133 861)	106
Changes in working capital		2 488	(1 430)					
(Decrease)/increase in accounts payable		2 000	(2 500)					
Decrease/(increase) in accounts receivable		528	995					
(Decrease)/increase in provisions		(40)	75					
<b>Cash flow from operating activities</b>	(149 384)	(196 928)	(203 385)	(211 192)	(223 864)	(228 211)	(133 861)	6
Transfers from government								
<i>Of which:</i>								
Capital								
Current								
<b>Cash flow from investing activities</b>	(14 170)	(38 906)	(42 607)					
<b>Acquisition of assets</b>	(14 170)	(38 906)	(42 607)					
Land								
Dwellings	(5 000)							
Non-residential buildings		(20 406)	(21 620)					
Investment property								
Other structures (infrastructure assets)	(2 500)	(18 000)	(20 987)					
Mineral and similar non-regenerative resources								
Capital work in progress	(1 250)							
Heritage assets								
Biological assets	(1 500)							
Computer equipment	(1 035)							
Furniture and office equipment	(500)							
Other machinery and equipment	(550)							

**Table 9.B3.2: Details on public entities - Eastern Cape Parks Board (cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Specialised military assets								
Transport assets								
Computer software	( 1750)	( 500)						
Mastheads and publishing titles	( 85)							
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>( 163 554)</b>	<b>( 235 834)</b>	<b>( 245 992)</b>	<b>( 211 192)</b>	<b>( 223 864)</b>	<b>( 228 211)</b>	<b>( 133 861)</b>	<b>6</b>
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	<b>38 320</b>	<b>190 348</b>	<b>232 955</b>					
Land	16 050							
Dwellings		103 185	124 805					
Non-residential buildings								
Investment property								
Other structures (infrastructure)	16 500	55 257	76 244					
Computer equipment		13 920	13 920					
Furniture and office equipment	750	518	518					
Other machinery and equipment	850	3 659	3 659					
Specialised military assets	550	4 409	4 409					
Transport assets								
Computer software	3 500	9 000	9 000					
Mastheads and publishing titles	120	400	400					
<b>Cash and cash equivalents</b>	<b>35 000</b>	<b>30 000</b>	<b>34 374</b>					
Bank	35 000	30 000	34 374					
<b>Receivables and prepayments</b>	<b>2 500</b>	<b>3 015</b>	<b>2 015</b>					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
Prepaid expenses								
Accrued income								
<b>Inventory</b>		<b>13 183</b>	<b>17 557</b>					
Trade		13 183	17 557					
Other								
Other								
<b>Capital and reserves</b>	<b>( 388 489)</b>	<b>( 495 513)</b>	<b>( 805 125)</b>	<b>( 1326 085)</b>	<b>( 1 515 004)</b>	<b>( 1710 601)</b>	<b>( 1761109)</b>	<b>14</b>
Share capital and premium		90 735	90 735					
<b>Trade and other payables</b>	<b>10 814</b>	<b>4 500</b>	<b>10 000</b>	<b>31874</b>	<b>33 531</b>	<b>34 940</b>	<b>36 687</b>	<b>5</b>
Trade payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
<b>Provisions</b>	<b>4 091</b>	<b>4 000</b>	<b>525</b>	<b>600</b>	<b>634</b>	<b>661</b>	<b>694</b>	<b>6</b>
Leave pay provision	4 091	4 000	525	600	634	661	694	6
<b>Funds managed (eg Poverty)</b>	<b>13 572</b>		<b>9 050</b>	<b>40 685</b>	<b>43 004</b>	<b>44 810</b>	<b>47 051</b>	<b>6</b>
Third Party Funds								
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6

Table 9.B3.3: Details on public entities - EC Tourism Board

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	1037	627	100 458					
Sale of goods and services other than capital assets	354	190	100 458					
Of which:								
Admin fees								
Interest	354	190	100 458					
Other non-tax revenue	683	437						
<b>Transfers received</b>								
<b>Sale of capital assets</b>								
<b>Total receipts</b>	1037	627	100 458					
<b>Payments</b>								
<b>Current payments</b>	20 561	23 227	26 136	27 693				( 100)
Compensation of employees	7 665	9 148	9 999	10 588				( 100)
Use of goods and services	12 896	13 779	16 137					
Depreciation		300		17 105				( 100)
Interest								
Dividends								
Rent on land								
<b>Transfers and subsidies</b>	21000	22 000	23 540		26 553	27 801	29 191	
<b>Total payments</b>	41561	45 227	49 676	27 693	26 553	27 801	29 191	( 4)
<b>Surplus/(Deficit)</b>	(40 524)	(44 600)	50 782	(27 693)	(26 553)	(27 801)	(29 191)	( 4)
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions		200	150	156	166			6
Adjustments for:								
Depreciation		300	250	261	277			6
Interest								
Other		( 100)	( 100)	( 105)	( 111)			6
<b>Operating surplus/(deficit) before changes in working capital</b>	(40 524)	(44 400)	50 932	(27 537)	(26 387)	(27 801)	(29 191)	( 4)
Changes in working capital	354	354						
(Decrease)/increase in accounts payable	( 181)	( 181)						
Decrease/(increase) in accounts receivable	535	535						
<b>Cash flow from operating activities</b>	(40 170)	(44 046)	50 932	(52 587)	(26 387)	(27 801)	(29 191)	( 50)
<b>Cash flow from investing activities</b>								
<b>Acquisition of assets</b>		( 100)						
Computer equipment		( 100)						
<b>Other flows from investing activities</b>		100						
Other 1		100						
<b>Net increase/(decrease) in cash and cash equivalents</b>	(40 170)	(44 046)	50 932	(52 587)	(26 387)	(27 801)	(29 191)	( 50)

**Table 9.B3.3: Details on public entities - EC Tourism Board (cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Carrying value of assets</b>		2 644	4 601	4 808	<b>5 097</b>			6
Land		121	121	126	<b>134</b>			6
Dwellings								
Non-residential buildings								
Investment property		2 523	2 523	2 637	<b>2 795</b>			6
Computer equipment			174	182	<b>193</b>			6
Furniture and office			1633	1706	<b>1 809</b>			6
Transport assets			150	157	<b>166</b>			6
<b>Cash and cash equivalents</b>	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
<b>Receivables and prepayments</b>	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
<b>Inventory</b>		13 183	17 557					
Trade		13 183	17 557					
<b>Capital and reserves</b>	(388 489)	(495 513)	(805 125)	(1326 085)	<b>(1 515 004)</b>	(1710 601)	(1761109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	(149 948)	(388 489)	(586 248)	(895 860)	<b>(1 326 085)</b>	(1515 004)	(1710 601)	48
Surplus/(deficit)	(238 541)	(197 759)	(309 612)	(430 225)	<b>(188 919)</b>	(195 597)	(50 508)	(56)
<b>Trade and other payables</b>	10 814	4 500	10 000	31874	<b>33 531</b>	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	<b>33 531</b>	34 940	36 687	5
<b>Provisions</b>	4 091	4 000	525	600	<b>634</b>	661	694	6
Leave pay provision	4 091	4 000	525	600	<b>634</b>	661	694	6
<b>Funds managed (eg Poverty Alleviation Fund)</b>	13 572		9 050	40 685	<b>43 004</b>	44 810	47 051	6
Other 4	13 572		9 050	40 685	<b>43 004</b>	44 810	47 051	6
<b>Contingent liabilities</b>								

**Table 9.B3.4: Details on public entities - Eastern Cape Liquor Board**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	6 277	5 931	6 590	7 249	<b>7 974</b>	8 349	8 766	10
<b>Non-tax receipts</b>	13 351	20 577	21504	22 471	<b>141 519</b>			530
Sale of goods and services other than capital assets	12 390	19 290	20 159	21066	<b>140 030</b>			565
<i>Of which:</i>								
Admin fees	6 885	11293	11802	12 333	<b>130 773</b>			960
Interest	5 505	7 997	8 357	8 733	<b>9 257</b>			6
Other non-tax revenue	961	1287	1345	1405	<b>1 489</b>			6
<b>Transfers received</b>								
<b>Sale of capital assets</b>								
<b>Total receipts</b>	19 628	26 508	28 094	29 720	<b>149 493</b>	8 349	8 766	403
<b>Payments</b>								
<b>Current payments</b>								
Interest								
Dividends								
Rent on land								
<b>Transfers and subsidies</b>	14 391	22 305	23 137		<b>26 098</b>	27 325	28 691	
<b>Total payments</b>	14 391	22 305	23 137		<b>26 098</b>	27 325	28 691	
<b>Surplus/(Deficit)</b>	5 237	4 203	4 957	29 720	<b>123 395</b>	(18 976)	(19 925)	315
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	961	1287	1345	1405	<b>1 489</b>			6
Adjustments for:								
Depreciation	961	1287	1345	1405	<b>1 489</b>			6
Interest								
Other								

Table 9.B3.4: Details on public entities - Eastern Cape Liquor Board (cont)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Operating surplus/(deficit) before changes in working capital</b>	6 98	5 490	6 302	3125	124 884	( 8 976)	( 19 925)	301
Changes in working capital (Decrease)/increase in (Decrease)/increase in provisions	(2 340)	(2 445)	(2 555)	(2 670)	( 2 830)			6
<b>Cash flow from operating activities</b>	3 858	3 045	3 747	3 834	122 054	( 8 976)	( 19 925)	3 083
Transfers from government								
<i>Of which:</i>								
<i>Capital</i>								
<i>Current</i>								
<b>Cash flow from investing activities</b>	(1 040)	(1 728)	(1 805)	(1 887)	( 2 000)			6
<b>Acquisition of assets</b>	(1 040)	(1 728)	(1 805)	(1 887)	( 2 000)			6
Biological assets								
Computer equipment	( 194)	( 228)	( 238)	( 249)	( 263)			6
Furniture and office	( 846)	( 545)	( 569)	( 595)	( 631)			6
Transport assets		( 955)	( 998)	( 1043)	( 1 106)			6
Computer software								
<b>Net increase/(decrease) in cash and cash equivalents</b>	2 88	1317	1942	1947	120 054	( 8 976)	( 19 925)	6 066
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	3 548	3 989	4 450	4 930	5 227			6
Computer equipment	627	685	746	809	858			6
Furniture and office	860	999	1 144	1 295	1 373			6
Transport assets	2 061	2 305	2 560	2 826	2 996			6
<b>Cash and cash equivalents</b>	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
<b>Receivables and prepayments</b>	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
<b>Inventory</b>		13 183	17 557					
Trade		13 183	17 557					
<b>Capital and reserves</b>	(388 489)	(495 513)	(805 125)	(1326 085)	(1 515 004)	(1710 601)	(1761 109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	( 149 948)	(388 489)	(586 248)	(895 860)	(1 326 085)	(1515 004)	(1710 601)	48
Surplus/(deficit)	(238 541)	( 197 759)	(309 612)	(430 225)	( 188 919)	( 195 597)	( 50 508)	( 56)
<b>Trade and other payables</b>	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Accrued interest								
Other								
<b>Provisions</b>	4 091	4 000	525	600	634	661	694	6
Leave pay provision	4 091	4 000	525	600	634	661	694	6
<b>Funds managed (eg Poverty Alleviation Fund)</b>	13 572		9 050	40 685	43 004	44 810	47 051	6
Third Party Funds								
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6
<b>Contingent liabilities</b>								



**Table 9.B3.5: Details on public entities - Eastern Cape Gambling and Betting Board**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	3 529	3 688	3 854	4 027	4 269	4 470	4 693	6
<b>Non-tax receipts</b>								
<b>Total receipts</b>	3 529	3 688	3 854	4 027	4 269	4 470	4 693	6
<b>Payments</b>								
<b>Current payments</b>	18 811	19 658	20 543	21 468	21 757			1
Compensation of employees	10 351	10 817	11 304	11 813	12 522			6
Use of goods and services	7 690	8 036	8 398	8 776	8 303			( 5)
Depreciation	770	805	841	879	932			6
<b>Transfers and subsidies</b>	19 246	20 233	20 690		23 338	24 435	25 657	
<b>Total payments</b>	38 057	39 891	41 233	21 468	45 095	24 435	25 657	10
<b>Surplus/(Deficit)</b>	( 34 528)	( 36 203)	( 37 379)	( 17 441)	( 40 826)	( 19 965)	( 20 964)	134
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	383	1 209	1 263	1 320	475			( 64)
Adjustments for:								
Depreciation								
Interest	770	805	841	879	932			6
Net (profit)/loss on disposal of fixed assets	( 387)	404	422	441	( 457)			( 204)
Other								
<b>Operating surplus/(deficit) before changes in working capital</b>	( 34 145)	( 34 994)	( 36 116)	( 16 121)	( 40 351)	( 19 965)	( 20 964)	150
Changes in working capital	880	920	961	1 004	967			( 4)
(Decrease)/increase in accounts payable	1 200	1 254	1 310	1 369	1 451			6
Decrease/(increase) in accounts receivable	( 400)	( 418)	( 437)	( 457)	( 484)			6
(Decrease)/increase in provisions	80	84	88	92				( 100)
<b>Cash flow from operating activities</b>	( 33 265)	( 34 074)	( 35 155)	( 37 134)	( 39 384)	( 19 965)	( 20 964)	6
Transfers from government								
Of which:								
Capital								
Current								
<b>Cash flow from investing activities</b>	( 780)	( 231)	( 745)	( 890)	( 943)			6
<b>Acquisition of assets</b>	( 780)	( 231)	( 745)	( 890)	( 943)			6
Land								
Dwellings								
Non-residential buildings	( 50)	( 52)	54	( 56)	( 59)			5
Computer equipment	( 280)	292	( 307)	( 320)	( 339)			6
Furniture and office equipment	( 150)	( 157)	( 164)	( 171)	( 181)			6
Transport assets	( 300)	( 314)	( 328)	( 343)	( 364)			6
Computer software								
Mastheads and publishing titles								
<b>Cash flow from financing activities</b>	27	28	29	30	32			7
Deferred income								
Borrowing activities	27	28	29	30	32			7
Other								
<b>Net increase/(decrease) in cash and cash equivalents</b>	( 34 018)	( 34 277)	( 35 871)	( 37 994)	( 40 295)	( 19 965)	( 20 964)	6

**Table 9.B3.5: Details on public entities - Eastern Cape Gambling and Betting Board (cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	8 166	8 485	8 819	9 168	<b>9 719</b>			6
Land								
Dwellings								
Non-residential buildings	6 171	6 401	6 641	6 892	<b>7 306</b>			6
Computer equipment	540	564	589	616	<b>653</b>			6
Furniture and office	695	726	759	793	<b>841</b>			6
Specialised military assets								
Transport assets	760	794	830	867	<b>919</b>			6
<b>Cash and cash equivalents</b>	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
<b>Receivables and prepayments</b>	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
<b>Inventory</b>		13 183	17 557					
Trade		13 183	17 557					
<b>Capital and reserves</b>	(388 489)	(495 513)	(805 125)	(1326 085)	<b>(1 515 004)</b>	(1710 601)	(1761 109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	(149 948)	(388 489)	(586 248)	(895 860)	<b>(1 326 085)</b>	(1515 004)	(1710 601)	48
Surplus/(deficit)	(238 541)	(197 759)	(309 612)	(430 225)	<b>(188 919)</b>	(195 597)	(50 508)	(56)
<b>Trade and other payables</b>	10 814	4 500	10 000	31874	<b>33 531</b>	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	<b>33 531</b>	34 940	36 687	5
Accrued interest								
Other								
<b>Provisions</b>	4 091	4 000	525	600	<b>634</b>	661	694	6
Leave pay provision	4 091	4 000	525	600	<b>634</b>	661	694	6
<b>Funds managed (eg Poverty Alleviation Fund)</b>	13 572		9 050	40 685	<b>43 004</b>	44 810	47 051	6
Third Party Funds								
Other 4	13 572		9 050	40 685	<b>43 004</b>	44 810	47 051	6

**Table 9.B3.7: Details on public entities - East London Industrial Development Zone**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	3 510	3 668	3 833	4 006	<b>4 247</b>			6
Sale of goods and services other than capital assets	3 510	3 668	3 833	4 006	<b>4 247</b>			6
Of which:								
Admin fees	3 221	3 366	3 517	3 676	<b>3 897</b>			6
Interest	289	302	316	330	<b>350</b>			6
Other non-tax revenue								
<b>Total receipts</b>	3 510	3 668	3 833	4 006	<b>4 247</b>			6
<b>Payments</b>								
<b>Current payments</b>	62 470	65 281	68 218	71 288	<b>75 565</b>			6
Compensation of employees	12 000	12 540	13 104	13 694	<b>14 516</b>			6
Use of goods and services	50 000	52 250	54 601	57 058	<b>60 481</b>			6
Depreciation	470	491	513	536	<b>568</b>			6
<b>Transfers and subsidies</b>	224 200	113 000	119 910		<b>135 257</b>	141 614	148 695	
<b>Total payments</b>	286 670	178 281	188 128	71 288	<b>210 822</b>	141 614	148 695	196
<b>Surplus/(Deficit)</b>	(283 160)	(174 613)	(184 295)	(67 282)	<b>(206 575)</b>	(141 614)	(148 695)	207

**Table 9.B3.7: Details on public entities - East London Industrial Development Zone (cont)**

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	( 10 387)	( 10 864)	( 11352)	( 11864)	( 14 378)			21
Adjustments for:								
Depreciation	479	491	513	536	566			6
Interest	( 3 221)	( 3 366)	( 3 517)	( 3 676)	( 5 697)			55
Net (profit)/loss on disposal of fixed assets								
Other	( 7 645)	( 7 989)	( 8 348)	( 8 724)	( 9 247)			6
<b>Operating surplus/(deficit) before changes in working capital</b>	( 293 547)	( 185 477)	( 195 647)	( 79 146)	( 220 953)	( 141 614)	( 148 695)	179
<b>Cash flow from operating activities</b>	( 293 547)	( 185 477)	( 195 647)	( 206 747)	( 220 953)	( 141 614)	( 148 695)	7
Transfers from government								
Of which:								
Capital								
Current								
<b>Cash flow from investing activities</b>	( 282 580)	( 299 941)	( 267 247)	( 239 765)	( 254 151)			6
<b>Acquisition of assets</b>	( 282 580)	( 299 941)	( 267 247)	( 239 765)	( 254 151)			6
Other structures	( 281 925)	( 299 356)	( 266 529)	( 239 017)	( 253 358)			6
Computer equipment	( 466)	( 387)	( 509)	( 532)	( 564)			6
Furniture and office equipment	( 189)	( 198)	( 209)	( 216)	( 229)			6
<b>Net increase/(decrease) in cash and cash equivalents</b>	( 576 127)	( 485 418)	( 462 894)	( 446 512)	( 475 104)	( 141 614)	( 148 695)	6
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	431 164	453 869	6 419 864	739 760	784 146			6
Other structures	429 872	452 416	6 418 365	738 194	782 486			6
Biological assets								
Computer equipment	569	678	709	741	785			6
Furniture and office equipment	596	623	651	680	721			6
Other machinery and equipment	83	87	91	95	101			6
Specialised military assets								
Transport assets	44	65	48	50	53			6
<b>Cash and cash equivalents</b>	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
<b>Receivables and prepayments</b>	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
<b>Inventory</b>		13 183	17 557					
Trade		13 183	17 557					
<b>Capital and reserves</b>	( 388 489)	( 495 513)	( 805 125)	( 1326 085)	( 1 515 004)	( 1710 601)	( 1761 109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	( 149 948)	( 388 489)	( 586 248)	( 895 860)	( 1 326 085)	( 1515 004)	( 1710 601)	48
Surplus/(deficit)	( 238 541)	( 107 759)	( 309 612)	( 430 225)	( 188 919)	( 195 597)	( 50 508)	( 56)
Other								
<b>Trade and other payables</b>	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
<b>Provisions</b>	4 091	4 000	525	600	634	661	694	6
Leave pay provision	4 091	4 000	525	600	634	661	694	6
<b>Funds managed (eg Poverty Alleviation Fund)</b>	13 572		9 050	40 685	43 004	44 810	47 051	6
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6
<b>Contingent liabilities</b>								

**Table 9.B4: Summary of transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	2 000		6 700	3 300	3 300	3 300	3 498	2 091	2 196	6.00
Nelson Mandela Metro	2 000		6 700	3 300	3 300	3 300	3 498	2 091	2 196	6.00
<b>Category B</b>			8 600							
Elundini			500							
King Sabata Dalindyebo			1000							
Matatiele			4 500							
Mquma			1400							
Ndlambe			1200							
Unallocated										
<b>Category C</b>	18 000		32 250	29 700	31061	31061	38 166	35 520	37 309	22.87
Alfred Nzo	3 500		5 600	5 775	5 775	5 775	6 122	3 286	3 450	6.01
Amathole	2 000		3 200	3 300	3 300	3 300	3 498	2 240	2 352	
Cacadu	2 000		3 200	3 300	3 300	3 300	3 498	7 877	8 270	6.00
Chris Hani	3 500		8 600	5 775	5 775	5 775	6 121	8 922	9 368	5.99
OR Tambo	3 500		5 600	5 775	5 775	5 775	6 121	3 286	3 450	5.99
Ukhahlamba	3 500		5 600	5 775	5 775	5 775	6 122	8 922	9 368	6.01
Unallocated			450		1361	1361	6 684	987	1049	391.11
Unallocated								(0)	91	
<b>Total transfers to loc</b>	<b>20 000</b>		<b>47 550</b>	<b>33 000</b>	<b>34 361</b>	<b>34 361</b>	<b>41 664</b>	<b>37 611</b>	<b>39 596</b>	<b>21.25</b>

**Table 9.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>						1522 447	772 225	845 001	883 026	(49.28)
Nelson Mandela Metro						1522 447	772 225	845 001	883 026	(49.28)
<b>Category B</b>										
Unallocated										
<b>Category C</b>						8 223 568	9 209 318	10 077 226	10 530 701	11.99
Alfred Nzo						97 460	521 095	570 204	595 864	434.68
Amathole						4 483 167	3 588 831	3 927 051	4 103 768	(19.95)
Cacadu						2 375 959	1 205 149	1 318 725	1 378 067	(49.28)
Chris Hani						682 221	1 460 825	1 598 497	1 670 429	14.13
OR Tambo						194 920	1 873 771	2 050 359	2 142 625	861.30
Ukhahlamba						389 841	559 647	6 12 390	639 947	43.56
Unallocated										
EC Whole Province	677 090	736 167	856 200	1 115 025	1 084 593	(8 662 597)	(9 141 832)	(10 031 874)	(10 476 613)	5.53
<b>Total payments and esti</b>	<b>677 090</b>	<b>736 167</b>	<b>856 200</b>	<b>1 115 025</b>	<b>1 084 593</b>	<b>1 083 418</b>	<b>839 711</b>	<b>890 354</b>	<b>937 114</b>	<b>(22.49)</b>



## Vote 10

## Department of Transport

Table 10.1: Summary of departmental allocation

R' 000	2010/11 To be appropriated	2011/12	2012/13
<b>MTEF allocations</b>	<b>945 106</b>	<b>971 980</b>	<b>1 027 258</b>
of which			
<i>Current payments</i>	681 916	680 825	716 982
<i>Transfers and subsidies</i>	222 032	243 302	260 578
<i>Payments for capital assets</i>	41 158	47 853	49 698
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>MEC for Transport and Safety</b>		
Administering Department	<b>Roads and Transport</b>		
Accounting Officer	<b>Head of Department</b>		

## 1. Overview

### 1.1. Vision

Quality Transport Systems for a better life for all.

### 1.2. Mission

Provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the Province of the Eastern Cape.

### 1.3. Core functions and responsibilities

The Department of Transport is responsible for maximising the contribution of transport to the economic and social development goals of the society by facilitating and providing fully integrated transport operations and infrastructure. To this end, the department endeavours:

- To conduct the overall management and administrative support of the department.
- To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- To ensure that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles.
- To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.

### 1.4. Main Services

- Providing enabling business processes for the core functions of the department to promote good governance and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in transportation sector and alleviating poverty.

## **1.5. The Acts, rules and regulations**

The Department of Transport is mandated by the following legislation and policies:

- Constitution of the Republic of South Africa
- Public Service Act and its regulations
- Public Finance Management Act (No. 1 of 1999 and its regulations as amended)
- Skills Development Act
- National Road Traffic Act 1996 (Act No. 93 of 1996)
- National Land Transport Transition Act 2000 (No. 22 of 2000)
- Urban Transport Act 1977
- Passenger Transportation (Interim Provision) Act No.11 of 1999 (Eastern Cape)

## **2. Review of the current financial year (2009/10)**

### **Public and Freight Transport**

The upgrade at Mthatha Airport is in progress. This Airport will ensure easier travel into the Wild Coast for the visitors during the 2010 World Cup. Mthatha Airport Upgrade Project is a construction of a temporary terminal building which is 98% complete. The three contractors for the fencing, civil works and terminal building upgrade have been appointed and the fencing and civil works have already started with this upgrade.

The phase 2 of the Africa's Best 350 (AB350) project has been implemented in this financial year with the roll-out of 55 buses of which 17 buses have been delivered in the Chris Hani districts, with a further 10 buses scheduled to be delivered in the Amathole District by 31 March 2010. Four bus depots have been created for the use of AB350 in Bizana, Matatiele, Mount Frere and Mthatha where their Regional Offices are situated. A total of 299 direct jobs and 22 indirect jobs have been created.

Mayibuye Transport Corporation continues with its normal operations during the year under review of which approximately 80% are operating in rural areas. Mayibuye Transport Corporation has submitted a detailed recapitalisation plan to the Department, Provincial Treasury and the Portfolio Committee on Transport.

The department continues to manage and administer an interim contract with Algoa Bus Company of which national Department of Transport is a signatory. In the past the services in terms of this contract were funded through transfer payments from national Department of Transport.

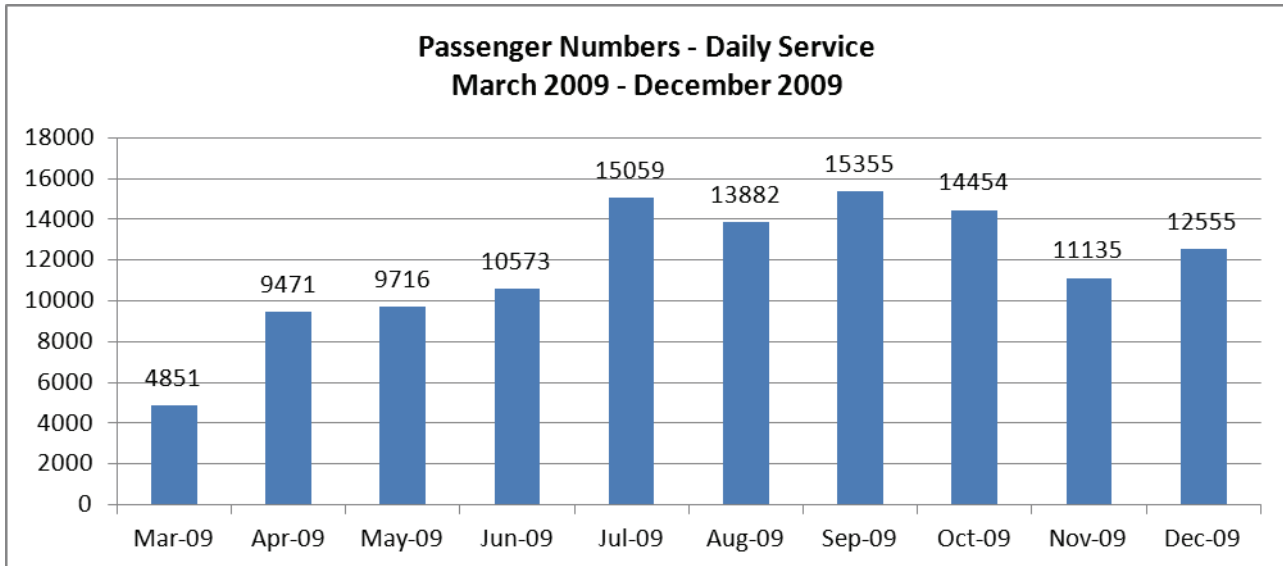
From 2009/10 financial year, this contract is funded through a conditional grant in terms of Division of Revenue Act (DORA). One of the DORA requirements is that the contract with Algoa Bus Company must be converted from a ticket-based to a kilometre-based subsidy. The department implemented the converted contract by 1 July 2009.

The Shova-Kalula bicycles project is making a real difference on the ground in terms of service delivery as it showed that school attendance has improved significantly in those schools where bicycles have been distributed. A memorandum of agreement has already been drafted up by the Department of Education and both departments will discuss it so as to determine responsibilities of each side and secondly to ensure that the provision of scholar transport services comply with the entire regulatory framework that governs public transport operations.

The preliminary design plans for the stations have been concluded, the department has partnered with Passenger Rail Agency Association (PRASA) to help drive the stations development as they are the Station Operators. PRASA is now engaged with the Netherlands Railways to ensure world class facilities for rail commuters. The final designs of the stations should be finished later during the current financial year.

The Port Consultative Committee was launched on the 25 August 2009 in Port Elizabeth, this will be for the all the Provincial Ports. The department has engage Ndlambe and Mnquma municipalities to support their maritime activities and to this extent a Memorandum of Agreement between the department and the individual municipalities will be signed.

The Kei Rail project is making great progress. A total numbers of 117051 passengers were transported on the daily service from 01 March 2009 to 30 November 2009. The total number of passengers carried since the inception of the passenger service to December 2009 is 124357 passengers (both weekend and daily service) from March 2008 to December 2009



### Traffic Management

Designs for road signs on the balance of numbered routes will be continued this financial year. The department has completed the implementation of road sign improvement for the R62, R63, R72, R75 and R102 in this financial year. Traffic Counting had continued at the 22 permanent stations and at 200 48/hr count stations. A year book of counts done in 2008 has been published in 2009/10.

The 160 officers are not yet engaged due to financial constraints. The department has engaged East Cape Midlands College to conduct phase 1 of upliftment training course to enhance skills of traffic officers. This is to capacitate traffic officers and promote their moral. This course will prepare the traffic officers to engage properly with 2010 Fifa World Cup activities. The process of the upgrading of the Wilsonia driving license centre is nearing completion.

The shift system is in place though it has got some challenges. The task team has been established and is supplementing law enforcement activities in all districts. Other than the law enforcement task team there is a Stray Animal task team. These teams will work as part of 2010 World Cup law enforcement plan.

The Weigh Bridges that are functional are usually encounter down times and they need calibration after certain period. This will eliminate overloading by freight vehicles.

### EPWP/Community Based Transportation

During the 3<sup>rd</sup> quarter, the Programme continued to make good strides in employment creation and skills development. Between October and December 2009, a total of 2, 678 Household Contractors were appointed. In respect of Upscaling and District projects, 924 job opportunities were created.

The Emerging Contractor Development Programme also exceeded the quarterly targets set for Quarter 3. As against the 10 Emerging Contractors targeted for training, the actual performance recorded was 74. Emerging Contractors were trained on Tendering Processes, Business Management and Project Management.



Also, the Programme conducted an assessment of the functionality of Transport Forums and it was found that most of them are fully functional both at District and Local Municipality levels. During 3<sup>rd</sup> Quarter, 16 Transport Forums were trained in Cacadu and Chris Hani Districts.

The Programme's contribution to road safety was also enhanced by the participation of 117 communities in JTT programmes and the appointment of additional 84 Road Rangers. A significant milestone in respect of the Road Ranger Programme is the establishment of a partnership between the Department of Transport and the Department of Agriculture and Rural Development. In terms of the Draft Partnership Agreement, the Department of Transport and Department of Agriculture the latter will assist the Programme with vaccination of Road Ranger horses against African Horse Sickness and Education and Training of Road Rangers on animal welfare.

Another noteworthy development during the period under review is the expansion of the Programmes' Monitoring and Evaluation activities to encompass projects under Programme 2 (Road Maintenance) and upscaling projects. This is a significant development as it indicates efforts to mainstream EPWP and influence other Programmes to factor in EPWP principles in their project designs and implementation.

### **3. Outlook for the coming financial year (2010/11)**

#### **Public and Freight Transport**

The department will continue to work towards expanding access to legal and compliant public transportation to cover 90 percent of the Eastern Cape Province.

The Mthatha Airport Upgrade Project has been split into a number of smaller subprojects. This was aimed at facilitating the development of emerging contractors in the Mthatha Region. The three subprojects currently under way are the replacement of the security fencing, the renovation to the airport terminal building and alterations and additions to the parking area and civil works. .

The renovation to the airport terminal building contract will commence beginning 2010/11 financial year. All consultants for this project were appointed by Department of Public Works but we pay the invoices for the consultants. The department has a Service Level Agreement with Public Works regarding this method of payment.

The department will also continue with the assessing of rural airstrips as this will assist in the Tourism industry and in the event of emergencies in the rural areas. During 2010/11 financial we will continue to work towards integrating the contracted services of Algoa Bus Company into an Integrated Rapid Public Transport Network in the Nelson Mandela Bay Municipality.

A further 14 buses will be delivered by the end of May 2010 and the final 15 buses will be delivered to the Lusikisiki depot by the end of September 2010. AB 350 for the Transkei region the Department want to increase the number of subsidised bus services from 55 to 166 and in the Amathole area we will increase the number of Mayibuye Transport Corporation buses from 48 to 65 for their rural operations. The department will further integrate them further into the Buffalo City Municipality's Integrated Public Transport Network.

Expansion of bicycles distribution from the current 12,000 to 40,000 over the next 5 years will also receive priority to support the Shova kaLula Bicycle Project spearheaded by the national Department of Transport. The department planned to procure a further 4,000 bicycles during the 2010/11 financial year. The construction of the stations will be undertaken during this financial year. The continued maintenance and improved design of the infrastructure and rolling stock to ensure that we reduce the time the train takes between East London and Amabele.

The department will engage South African Maritime Safety Authority (SAMSA) for programmes that will ensure that maritime in the Province is seen as the economic driver. These will include amongst others skills training in maritime related activities, establishment of the Provincial Maritime Focus Group that will include all the relevant stakeholders in the province. The department and SAMSA will look into other possibilities that will help with the job creation and poverty eradication.

## **Traffic Management**

During the 2010/11 financial year, the designs of road signs on 1000km of provincial roads will be carried out, together with speed limit reviews on these roads. New road signs will be erected on 700km of provincial roads. Approximately 250 applications for changes in land use will be assessed from a traffic engineering perspective. Traffic counts will be carried out at 22 permanent traffic stations and at 250 temporary traffic counting stations. Road safety audits will be carried out on 100km of candidate roads for alternative surfacing and a further 100km of gravel roads.

The department will ensure during this year that there will be 100 traffic officers that will be trained to pursue road safety campaigns if funds are enough to pursue that venture. During this year the department will continue with phase 1 and 2 of skills development course and adequate funds should be available for this purpose. The department will continue with the shift system for Traffic Officers and task teams to enhance its law enforcement within the province.

Two teams have been established for Drunken Driving (including selective law enforcement) and Stray Animals. These teams will promote road safety and eliminate road accidents on our roads, especially during the preparation of 2010 World Cup and beyond. The Weigh Bridges during this financial year will ensure continuous operation for 24 hrs. This will ensure that there is less overloading over the provincial network.

## **EPWP/Community Based Transportation**

With the transfer of the Roads Infrastructure related activities to the Department of Public Works, this Programme has had to reconfigure itself to implement job creating and poverty alleviating activities within the transportation sector. The strategic interventions that will drive the Community Based Transportation Programme in 2010/11 financial year will be predicated on the following:

- Community Participation and Public Education.
- Transportation Sector Development.
- Stakeholder Engagement.
- Employment Creation and Economic Participation.
- Transportation Innovation and Empowerment.
- Re-orientation of expenditure to maximise employment creation.

These strategic interventions will be achieved through the development of community supported transportation service delivery focusing on the following new sub-programmes.

**Programme Support** whose main objective will be to develop a Strategic Plan and Annual Performance Plan (APP) for the Programme. A critical deliverable here will be a programme budget and outputs that are aligned to government policy priorities and the department's mission and vision. Also, this sub-programme will ensure adherence to financial, human resource, protocols and standards set by Treasury and the department.

**Community and Emerging Contractor Development** which will focus on ensuring community supported transportation service delivery. In addition, this sub-programme will identify and create opportunities for emerging contractors in all the programmes of the department.

Key interventions planned for this sub-programme are as follows:

- Emerging contractors will be recruited and trained in the maintenance of rail tracks and construction of bicycle paths.
- Scholar education interventions will be rolled out.
- Airstrips will be maintained in collaboration with the Civil Aviation Directorate.
- Safe River Crossing projects will be implemented with the Maritime Division of the Department.

- Public Resting places will be constructed and maintained along the R61 and N2. The identification of suitable areas will be done in close consultation with Traffic Management.

**Innovation and Empowerment** will ensure transportation sector development and meaningful stakeholder empowerment. This sub-programme will focus on the following:

- Continuing to ensure that all District and Local Transport Forums are fully functional.
- 1 Taxi Rank Development will be implemented in one of the towns in former Transkei
- Road Rangers will be increased to 300.

**CBT Reporting, Coordination and Monitoring** which will spearhead the creation of a supportive and enabling environment for the implementation of community supported transportation service delivery. This will mainly be achieved through reporting, coordination and monitoring of the contribution made by the Department towards poverty alleviation and job creation. Important interventions will relate to the following:

- Monitoring and Evaluation plan and system will be in place.
- Impact assessment tool will be developed.
- Annual and Quarterly reports will be generated.

Of critical importance in the new programme will be the re-orientation of other programmes' budgets to ensure that their expenditure generates maximum work opportunities for the poorest of the poor in our province. This will be done through the application of EPWP principles and guidelines.

## 4. Receipts and financing

**Table 10.2 (a): Summary of departmental receipts**

R' 000	Audited			2009/10			Medium-term estimates			% change from 2009/10
	2006/07	2007/08	2008/09	Main budget	Adjusted budget	Revised estimate	2010/11	2011/12	2012/13	
Equitable share	(562 816)	(564 783)	(510 719)	(551969)	(523 930)	181589	444 681	424 455	437 167	144.88
Conditional grants	742 139	838 937	877 966	1 124 873	1 124 873	419 356	153 596	166 953	180 460	(63.37)
Departmental receipts	275 647	275 646	317 867	315 185	315 263	315 263	346 830	380 572	409 631	10.01
<b>Total receipts</b>	<b>454 970</b>	<b>549 800</b>	<b>685 114</b>	<b>888 089</b>	<b>916 205</b>	<b>916 207</b>	<b>945 106</b>	<b>971 980</b>	<b>1 027 258</b>	<b>3.15</b>

Departmental allocation grew from R455 million in the 2006/07 financial year to R916.2 million in 2009/10 financial year. This trend will continue over the 2010 MTEF, R3 billion will be spent by this sector. In the above period, the bulk of the departments' revenue came from the conditional grant (infrastructure grant to provinces). A significant increase in the 2009/10 financial year is accounted for by an allocation of R126 million for Algoa Bus Company.

**Table 10.2 (b): Summary of departmental receipts by economic classification**

R' 000	Audited			2009/10			Medium-term estimates			% change from 2009/10
	2006/07	2007/08	2008/09	Main budget	Adjusted budget	Revised estimate	2010/11	2011/12	2012/13	
Tax receipts	231224	241090	289 896	286 821	286 821	286 821	315 545	346 158	380 774	10.01
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences	231224	241090	289 896	286 821	286 821	286 821	315 545	346 158	380 774	10.01
Sales of goods and services	9 382	17 576	7 587	20 011	20 011	20 011	22 012	24 214	26 636	10.00
Transfers received										
Fines, penalties and forfeits	5 965	6 235	8 196	7 517	7 517	7 517	8 268	9 095	1005	9.99
Interest, dividends and rent on	36	49	542	17	17	17	18	19	21	5.88
Sales of capital assets	27 415	3 030	10 114	775	853	853	987	1086	1 195	15.71
Transactions in financial assets	1625	7 666	1532	44	44	44				(100.00)
<b>Total departmental receipts</b>	<b>275 647</b>	<b>275 646</b>	<b>317 867</b>	<b>315 185</b>	<b>315 263</b>	<b>315 263</b>	<b>346 830</b>	<b>380 572</b>	<b>409 631</b>	<b>10.01</b>

The above tables show the summary of departmental own receipts by economic classification. The bulk of own receipts is accounted for by motor vehicle licences. Over the 2010 MTEF own revenue collection is estimated to grow from R346.8 million to R409.6 million.

## 5. Payment summary

### Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.
- Reprioritisation has been done because of financial resource constraints that the department is experiencing.

### Programme summary

**Table 10.3.0: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	151 746	157 058	190 296	206 372	221 935	221 935	245 181	246 494	261 026	10.47
2. Public And Freight Transport	158 834	182 954	213 448	415 157	412 730	412 730	394 198	416 105	439 256	(4.49)
3. Traffic Management	133 837	146 668	195 666	194 845	208 151	208 151	229 462	237 066	250 754	10.24
4. Community Based Programme	10 553	63 120	85 704	717 15	73 389	73 391	76 265	72 315	76 222	3.92
<b>Total payments and estimates</b>	<b>454 970</b>	<b>549 800</b>	<b>685 114</b>	<b>888 089</b>	<b>916 205</b>	<b>916 207</b>	<b>945 106</b>	<b>971 980</b>	<b>1 027 258</b>	<b>3.15</b>

### Summary of economic classification

**Table 10.3.1: Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>307 034</b>	<b>406 419</b>	<b>574 087</b>	<b>577 077</b>	<b>617 063</b>	<b>617 063</b>	<b>681 916</b>	<b>680 825</b>	<b>716 982</b>	<b>10.51</b>
Compensation of employees	194 400	235 922	298 725	306 791	338 037	338 037	368 525	386 735	410 575	9.02
Goods and services	112 634	170 497	275 363	270 286	279 026	279 026	313 391	294 089	306 407	12.32
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>106 840</b>	<b>69 090</b>	<b>63 604</b>	<b>236 045</b>	<b>234 677</b>	<b>234 677</b>	<b>222 032</b>	<b>243 302</b>	<b>260 578</b>	<b>(5.39)</b>
Provinces and municipalities	29 122	2 000	360							
Departmental agencies and accounts			545	2 118	344	344	1 963	1 479	1 455	470.64
Universities and technikons										
Foreign governments and international										
Public corporations and private	71 180	62 936	58 212	229 479	229 479	229 479	216 421	238 170	255 237	(5.69)
Non-profit institutions										
Households	6 538	4 154	4 487	4 448	4 854	4 854	3 648	3 653	3 886	(24.85)
<b>Payments for capital assets</b>	<b>41 001</b>	<b>73 938</b>	<b>46 523</b>	<b>74 967</b>	<b>64 465</b>	<b>64 467</b>	<b>41 158</b>	<b>47 853</b>	<b>49 698</b>	<b>(36.16)</b>
Buildings and other fixed structures	32 073	54 760	32 865	65 097	55 650	55 652	32 434	29 777	29 739	(4172)
Machinery and equipment	8 654	19 178	10 865	9 870	7 015	7 015	8 724	18 076	19 959	24.36
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	275		2 794		1 800	1 800				
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>	<b>95</b>	<b>354</b>	<b>900</b>							
<b>Total economic classification</b>	<b>454 970</b>	<b>549 800</b>	<b>685 114</b>	<b>888 089</b>	<b>916 205</b>	<b>916 207</b>	<b>945 106</b>	<b>971 980</b>	<b>1 027 258</b>	<b>3.15</b>

### Expenditure trends

The expenditure by the department increased from R455 million in 2006/07 to R916.2 million in 2009/10. The bulk of the programme's budget is accounted for public and freight transport and traffic management. In the 2009/10 financial the expenditure for the public and freight transport is estimated to reach R412.7 million when compared to the actual expenditure of R213.4 million recorded in the previous financial year. This significant increase was due to additional allocation of R126.5 million made through Public Transport Operations Grant. An expenditure of R3 billion is projected over the next three coming financial years.

From an economic item perspective, the bulk of the programme's budget goes towards compensation of employees followed by goods and services and transfers and subsidies and this trend is set to be maintained by the department.

## 5.1. Infrastructure payments

### Departmental infrastructure payments

**Table 10.4: Summary of departmental payments on infrastructure**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>	33 496	100 191	162 683	303 316	303 316	303 316	19 971	14 060	13 798	( 93.42)
<b>Existing infrastructure assets</b>				226 469	202 469	202 469	12 463	15 717	15 941	( 93.84)
Upgrades and additions				14 535	14 535	14 535	12 463	15 717	15 941	( 14.26)
Rehabilitation, renovations and refurbishment				211 934	187 934	187 934				( 100.00)
<b>Infrastructure transfers</b>										
Current										
Capital										
<i>Current infrastructure</i>				14 535	14 535	14 535	12 463	15 717	15 941	( 14.26)
<i>Capital infrastructure</i>	33 496	100 191	162 683	515 250	491 250	491 250	19 971	14 060	13 798	( 95.93)
<b>Total departmental infrastructure</b>	<b>33 496</b>	<b>100 191</b>	<b>162 683</b>	<b>529 785</b>	<b>505 785</b>	<b>505 785</b>	<b>32 434</b>	<b>29 777</b>	<b>29 739</b>	<b>( 93.59)</b>

With the shifting of the roads infrastructure and EPWP to the department of Public Works, payments on infrastructure remain relatively small. An expenditure outcome estimated at R401.2 million is anticipated in 2009/10 financial year. This represents a growth of R299 million from the expenditure of R102.6 million recorded in 2008/09 financial year. The increased allocation is meant for the construction of the Kei Rail stations and the upgrading of the Mthatha airport.

### Departmental Public-Private Partnership (PPP) projects

**Table 10.5: Summary of departmental payments to Public-Private Partnership projects**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Projects under implementation</b>	24 488	29 449	38 080	40 984	40 984	40 984	42 063	44 040	46 242	2.63
PPP unitary charge	24 488	29 449	38 080	40 984	40 984	40 984	42 063	44 040	46 242	2.63
Penalties (if applicable)										
Advisory fees										
Project monitoring costs										
Revenue generated (if any)										
Contingent liabilities (information)										
<b>Proposed projects</b>										
Advisory fees										
Project team costs										
Site acquisition costs										
Other project costs										
<b>Total PPP projects</b>	<b>24 488</b>	<b>29 449</b>	<b>38 080</b>	<b>40 984</b>	<b>40 984</b>	<b>40 984</b>	<b>42 063</b>	<b>44 040</b>	<b>46 242</b>	<b>2.63</b>

The budget for Public Private Partnership projects increases marginally from R24.5 million in 2006/07 to R41 million in 2009/10 financial year. Over the 2010 MTEF departmental payments are projected to stabilised around R42 million.

## 6. Transfers

**Table 10.6: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B	8 458	2 000								
Category C	20 664									
Unallocated			360							
<b>Total transfers to local government</b>	<b>29 122</b>	<b>2 000</b>	<b>360</b>							

## 7. Programme description

### Administration

#### Objectives

The Administration programme provides enabling processes for the core functions of the department of Roads and Transport to promote Good Governance and Transportation Excellence.

The programme is divided into five (5) sub-programmes: as follows

- *Office of the Member of the Executive Council* provides overall political leadership and policy direction to the department from which the strategic objectives will flow.
- *Management/ Head of Department* implement strategic objectives of the department and overall management to ensure that the policy, programmes and commitments set by the Executing Authority are accomplished.
- *Corporate Support* manages financial resources, information systems, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.
- *Programme Support* provides and ensures sound support services enabling the department to realise its objectives.
- *Government Fleet Management* facilitates fleet management services to all departments and coordinate departmental fleet services for the various programmes.

**Table 10.7.1(a): Summary of departmental payments and estimates - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	2 938	2 373	3 893	6 396	6 650	6 650	6 393	6 729	7 022	(3.86)
2. Management	2 696	4 190	7 728	16 986	18 664	18 664	25 314	26 619	27 750	35.63
3. Corporate Support	138 696	140 142	168 204	173 949	73 297	73 297	82 120	78 558	82 745	12.04
4. Programme Support	2 795	2 820	2 663	2 282	15 615	15 615	122 722	124 654	132 337	6.15
5. Integrated Planning										
6. Government Fleet	4 621	7 533	7 808	6 759	7 709	7 709	8 632	9 934	11 172	11.97
<b>Total payments and estimates</b>	<b>151 746</b>	<b>157 058</b>	<b>190 296</b>	<b>206 372</b>	<b>221 935</b>	<b>221 935</b>	<b>245 181</b>	<b>246 494</b>	<b>261 026</b>	<b>10.47</b>

**Table 10.7.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>139 494</b>	<b>150 319</b>	<b>186 289</b>	<b>195 903</b>	<b>217 133</b>	<b>217 133</b>	<b>241 490</b>	<b>242 939</b>	<b>256 908</b>	<b>11.22</b>
Compensation of employees	87 381	102 594	29 195	42 075	56 414	56 414	172 717	177 642	188 876	10.42
Goods and services	52 113	47 725	57 094	53 828	60 719	60 719	68 773	65 296	68 032	13.26
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>6 174</b>	<b>2 726</b>	<b>2 377</b>	<b>2 698</b>	<b>2 858</b>	<b>2 858</b>	<b>1 819</b>	<b>1 960</b>	<b>2 108</b>	<b>(36.35)</b>
Provinces and municipalities	387									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	5 787	2 726	2 377	2 698	2 858	2 858	1 819	1 960	2 108	(36.35)
<b>Payments for capital assets</b>	<b>5 983</b>	<b>3 667</b>	<b>1 439</b>	<b>7 771</b>	<b>1 944</b>	<b>1 944</b>	<b>1 872</b>	<b>1 595</b>	<b>2 010</b>	<b>(3.70)</b>
Buildings and other fixed structures	39			5 600						
Machinery and equipment	5 669	3 667	1 439	2 171	1 944	1 944	1 872	1 595	2 010	(3.70)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets		275								
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>	<b>95</b>	<b>346</b>	<b>191</b>							
<b>Total economic classification</b>	<b>151 746</b>	<b>157 058</b>	<b>190 296</b>	<b>206 372</b>	<b>221 935</b>	<b>221 935</b>	<b>245 181</b>	<b>246 494</b>	<b>261 026</b>	<b>10.47</b>

## Expenditure Trends

Between 2006/07 to 2009/10, expenditure increased from R151.7 million to R206.4 million and this represents an annual average rate of 36 per cent. From an economic item perspective, compensation of employees followed by goods and services account for the largest share of the expenditure. The projected marginal expenditure growth will accrue to the items listed above. With regards to compensation of employees the increase in personnel cost is as a result of filling critical vacant posts. As for goods and is due to projected price increases in input costs such as fuel.

## Public and Freight Transport

### Description and Objectives

The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

- Programme Support facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the Department as indicated within the Annual Performance Plan.
- Public and Freight Planning undertake and promote the development of strategic multimodal transport plans and monitor their implementation.
- Public and Freight Infrastructure provides public transport infrastructure other than roads through co-operation with district and local municipalities.
- Institutional Management transforms and empowers the public transport sector into sustainable and economically viable industry.
- Operator Safety and Compliance facilitates the provision of reliable, safe, affordable and efficient minibusbustaxi services.
- Regulation and Control ensures that all public transport is registered.
- Civil Aviation's improves the management of provincial airports.
- Freight, Rail and Maritime provides the management of Maritime and Rail Transport in collaboration with the municipalities and relevant stakeholders.

**Table 10.8.1(a): Summary of departmental payments and estimates - Programme 2: Public and Freight Transport**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	3 445	4 392	4 523	4 396	4 379	4 379	4 567	4 410	4 634	4.29
2. Public and Freight Planning	896	4 814	2 874	7 002	4 542	4 542	6 844	6 976	7 246	50.68
3. Public and Freight Infrastructure	49 237	67 750	84 054	19 000	14 511	14 511	18 429	19 060	19 798	27.00
4. Institutional Management	81650	73 363	75 998	249 685	246 159	246 159	242 033	261083	278 233	(168)
5. Operator Safety and Compliance	2 714	5 354	6 145	11624	11527	11527	8 813	8 745	9 084	(23.54)
6. Regulation and Control	9 561	11974	14 037	9 976	13 376	13 376	10 499	10 190	10 585	(215)
7. Integrated Model Transport Management										
8. Civil Aviation	11331	15 307	25 817	33 455	33 340	33 340	33 546	33 685	34 962	0.62
9. Freight, Rail and Maritime				80 019	84 896	84 896	69 467	71956	74 714	(18.17)
<b>Total payments and estimates</b>	<b>158 834</b>	<b>182 954</b>	<b>213 448</b>	<b>415 157</b>	<b>412 730</b>	<b>412 730</b>	<b>394 198</b>	<b>416 105</b>	<b>439 256</b>	<b>(4.49)</b>

**Table 10.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 2: Public And Freight Transport**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>39 145</b>	<b>74 085</b>	<b>140 592</b>	<b>153 426</b>	<b>156 954</b>	<b>156 954</b>	<b>144 352</b>	<b>141 534</b>	<b>147 401</b>	<b>(8.03)</b>
Compensation of employees	27 997	31 882	39 209	42 069	44 369	44 369	43 791	47 296	49 661	(130)
Goods and services	11 448	42 203	101 383	111 357	12 585	12 585	100 561	94 238	97 740	(10.68)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>90 414</b>	<b>61 027</b>	<b>59 964</b>	<b>232 347</b>	<b>230 573</b>	<b>230 573</b>	<b>219 168</b>	<b>240 250</b>	<b>257 323</b>	<b>(4.95)</b>
Provinces and municipalities	20 277									
Departmental agencies and accounts			545	2 118	344	344	1 963	1 479	1 455	470.64
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	69 980	6 106	58 212	229 479	229 479	229 479	216 421	238 170	255 237	(5.69)
Non-profit institutions										
Households	57	11	1 207	750	750	750	784	601	631	4.53
<b>Payments for capital assets</b>	<b>29 275</b>	<b>47 842</b>	<b>12 892</b>	<b>29 384</b>	<b>25 203</b>	<b>25 203</b>	<b>30 678</b>	<b>34 321</b>	<b>34 532</b>	<b>21.72</b>
Buildings and other fixed structures	28 659	43 219	10 373	25 035	21 87	21 87	26 892	29 777	29 739	26.93
Machinery and equipment	6 6	4 623	2 519	4 349	4 016	4 016	3 786	4 544	4 793	(5.73)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>158 834</b>	<b>182 954</b>	<b>213 448</b>	<b>415 157</b>	<b>412 730</b>	<b>412 730</b>	<b>394 198</b>	<b>416 105</b>	<b>439 256</b>	<b>(4.49)</b>

## Expenditure trends

Table 10.8.2(a) above shows summary of departmental payments and estimates of programme 2. Institutional management and freight, rail and maritime account for the largest share of the programme's budget. Between 2006/07 and 2009/10, expenditure increased from R168.8 million to R412.7 million. In the 2009/10 financial year, the expenditure for institutional management grew to R246.1 million from R75.9 million. The growth is due to Algoa Bus Company subsidy. As evidence in the above table, the subsidy will be maintained over the 2010 MTEF period.

In terms of table 10.8.2(b) in respect of payments & estimates per economic classification, transfers to public corporations followed by goods and services account for the largest share of the expenditure. The increase in respect of transfers to public corporations relates to the introduction of Public Transport Operations Grant of R126.5 million allocated to the Province.

## Service delivery measures

Sub-programme	Performance Measure Indicator	Target	Target	Target	Target
		2009/10	2010/11	2011/12	2012/13
Statutory plans required in terms of the NLTTA gave effect to the mission, vision and objective of the branch	No of PLTF and ITP,s	1	1	1	1
Trained and supported managed bus subsidies also managed transfer payments to transport operators	Operators trained and passengers subsidised	177823000	211086000	232595000	249384000
Monitored operators in terms of the NLTA	No of operators monitored in terms of NLTA	26	15	3	3
Regulated public transport operators	Permits issued				
Capacity development programmes targeting public transport	No of public operators capacited in different discipline	2700%	1700%	1700%	1700%
Subsidies trips monitored	No of trips	50000%	50000%	50000%	50000%
Accidents involving public transport vehicles	No of vehicles	60000%	55000%	50000%	45000%
Fatalities due to accidents involving public transport vehicles	No of vehicles	40000%	15000%	10000%	5000%
Maintained secured and licensed provincial airports	No of airports	2	2	2	2

## Traffic Management

### Description and Objectives

The objective of the programme is to ensure adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.

### Traffic Management is divided into the following sub-programmes:

- Programme Support facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project



governance and the operational reporting of all functionalities regarding the strategic objectives of the department as indicated within the Annual Performance Plan.

- Safety Engineering provides the development of safety precautionary facilities at identified hazardous locations and conduction of development studies of such locations. This sub programme also provides for: Adequate and appropriate road signs and markings on all provincial roads. Develop guidelines on location and spacing of access on provincial roads and control impact of land use change on traffic conditions on provincial and metropolitan roads; Guidance on the undertaking of road safety audits on all provincial roads; Development of effective traffic flow monitoring strategies; and Co-ordination of the assessment of traffic flow patterns on the provincial network.
- Traffic Law Enforcement maintains law and order on the roads and to provide quality traffic policing (law enforcement) services.
- Road Safety Education provides road safety education and awareness to the public.
- Transport Administration and Licensing monitors and control all aspects related to the collection of motor vehicle licence and registration fees and to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996).
- Overload control maximises the traffic control and law enforcement.

**Table 10.8.2(a): Summary of departmental payments and estimates – Programme 3: Traffic Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	2 728	3 331	4 481	5 500	5 451	5 451	5 498	5 785	6 043	0.86
2. Safety Engineering	2 557	2 988	3 018	3 987	3 612	3 612	4 177	4 149	4 338	15.64
3. Traffic Law Enforcement	100 422	108 845	149 118	134 963	153 413	153 413	175 140	180 241	191 426	14.16
4. Road Safety Education	15 844	17 747	22 662	34 167	30 995	30 995	22 213	23 446	24 474	(28.33)
5. Transport Administration and Licensing	12 185	13 753	12 241	14 957	13 409	13 409	16 892	17 661	18 430	25.98
6. Overload Control Management	101	4	4 146	1 271	1 271	1 271	5 542	5 784	6 043	336.03
<b>Total payments and estimates</b>	<b>133 837</b>	<b>146 668</b>	<b>195 666</b>	<b>194 845</b>	<b>208 151</b>	<b>208 151</b>	<b>229 462</b>	<b>237 066</b>	<b>250 754</b>	<b>10.24</b>

**Table 10.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 3: Traffic Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>122 679</b>	<b>133 778</b>	<b>189 166</b>	<b>190 672</b>	<b>206 027</b>	<b>206 027</b>	<b>221 681</b>	<b>233 095</b>	<b>245 962</b>	<b>7.60</b>
Compensation of employees	78 239	97 492	124 721	117 127	133 160	133 160	146 841	166 326	166 293	10.27
Goods and services	44 440	36 286	64 445	73 545	72 867	72 867	74 840	76 769	79 669	2.71
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>9 052</b>	<b>3 417</b>	<b>903</b>	<b>1 000</b>	<b>1 246</b>	<b>1 246</b>	<b>1 045</b>	<b>1 092</b>	<b>1 147</b>	<b>(16.13)</b>
Provinces and municipalities	8 458	2 000								
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	594	147	903	1 000	1 246	1 246	1 045	1 092	1 147	(16.13)
<b>Payments for capital assets</b>	<b>2 106</b>	<b>9 465</b>	<b>5 597</b>	<b>3 173</b>	<b>878</b>	<b>878</b>	<b>6 736</b>	<b>2 879</b>	<b>3 645</b>	<b>667.20</b>
Buildings and other fixed structures			4 256				5 542			
Machinery and equipment	2 106	9 465	1 341	3 173	878	878	1 194	2 879	3 645	35.99
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for capital assets</b>		<b>8</b>								
<b>Total economic classification</b>	<b>133 837</b>	<b>146 668</b>	<b>195 666</b>	<b>194 845</b>	<b>208 151</b>	<b>208 151</b>	<b>229 462</b>	<b>237 066</b>	<b>250 754</b>	<b>10.24</b>

## Expenditure trends

As at end of the 2006/07 financial year expenditure for the programme and this is anticipated to reach R229.4 million. Traffic law management and road safety accounts for 70 percent of the expenditure by the programme. The increase is in line with the department's strategy of improving traffic officer's visibility on the roads.

In line with the fact that the focus area of this programme is labour intensive, over 60 percent of the expenditure of the programme goes towards compensation of employees followed by goods and services. The increase under compensation of employees relates to the appointment of additional traffic officers in every financial year as the department is providing bursaries for these traffic officers and has to absorb them after finishing training. The increase in goods and services is due to the use of government vehicles by the traffic officers and Arrive Alive campaign.

**Service delivery measures**

Output type	Performance Measures	Performance targets			
		2009/10	2010/11	2011/12	2012/13
Taffic Management		Estimate	Annual Targets		
Safe physical road environment	Km Road Safety audits on candidate roads for alternative surfacing	-	100	150	200
Safe physical road environment	Km Road Safety audits on gravel roads	-	100	200	250
Appropriate Speed Limits	Km Roads evaluated for appropriate speed limits	1 300	1 000	1 000	1 000
Correct Road Traffic Signs	Km roads with new road traffic signs designed	1 300	1 000	1 000	1 000
Correct Road Traffic Signs	Km roads with new road traffic signs erected	550	700	1 000	1 000
Road Access management	No of applications for changes in land use assessed	250	250	250	250
Traffic volume data	No of permanent traffic counters operational	22	24	27	30
Traffic volume data	No of short term counts carried out	200	250	250	250
Provincial Weighbridges	No of weighbridges	2	2	2	1
New weighbridge to be constructed	No of weighbridges	-	1	-	-
Transport vehicles screened	No of vehicles	20 000	6 000	6 000	6 000
Transport vehicles weighed	No of vehicles	2 200	6 000	6 000	6 000
Vehicles which are over weight	No of vehicles	200	3 000	3 000	3 000
Hours operated on weighbridges	No of hours	4 600	16 000	16 000	16 000
Hours Speed Measuring Enforcement	No of hours	19 200	21 200	23 300	24 465
Speed Measuring Enforcement held	No	4 824	5 306	5 837	6 128
Roads Blocks held	No of road blocks	6 000	6 500	6 500	6 500
Hours on Road Blocks	No of hours	18 000	19 000	19 500	19 500
Public Transport Enforcement	No	13 200	17 400	19 100	20 055
Public Transport Enforcement	No	26 400	34 800	38 200	40 110
No of schools involved in road safety programmes	No of schools	3 828	4 600	4 600	4 600
Children trained in road safety education	No of children trained	1 339 350	1 339 350	1 339 350	1 339 350
Adults trained in road safety education	No of adults trained	395	2 000	2 000	2 000
Motor vehicle registering authorities evaluated for compliance with eNaTIS requirements	No of outlets	160	180	180	180
Officials at help desk	No of officials	24	30	30	30
Service level agreements signed with registering authorities	No of service level agreements signed	61	61	61	61
License compliance inspections executed		35	150	150	150
New vehicle licenses issued		50 480	50 000	50 000	50 000

**6.4 EPWP/Community Based Programmes (Transportation)**

**Description and Objectives**

The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.

Community Based Programmes is divided into the following sub-programmes:

- Programme Support facilitates the governance of the programme and the attainment of the programme objectives.
- Community Development provides training to road rangers and emerging contractors for rail management.
- Construction Industry Innovation and Empowerment provides opportunities to tertiary students to undertake their compulsory in-service-training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. Also provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

- Sector Co-ordination and monitoring provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Project Implementation initiates and implement community based public works programme infrastructure-based community development and economic empowerment projects by utilising own funding as well as through joint initiatives.

**Table 10.8.3(a): Summary of departmental payments and estimates - Programme 4: Community Based Programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	1612	1206	1695	1689	1689	1689	1075	1786	1868	(36.35)
2. Community Development	8231	9944	29488	53552	56649	56651	16000			(7176)
3. Innovation and Empowerment	704	35886	42522	11576	11263	11263	47599	51409	54384	322.61
4. EPWP Co-ordination and Monitoring	6	6084	11999	4898	3788	3788	11591	9120	9970	206.01
<b>Total payments and estimates</b>	<b>10 553</b>	<b>63 120</b>	<b>85 704</b>	<b>71 715</b>	<b>73 389</b>	<b>73 391</b>	<b>76 265</b>	<b>72 315</b>	<b>76 222</b>	<b>3.92</b>

**Table 10.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 4: Community Based Programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>5 716</b>	<b>48 237</b>	<b>58 040</b>	<b>37 076</b>	<b>36 949</b>	<b>36 949</b>	<b>74 393</b>	<b>63 257</b>	<b>66 711</b>	<b>101.34</b>
Compensation of employees	783	3954	5600	5520	4094	4094	5176	5471	5745	26.44
Goods and services	4933	44283	52441	31556	32855	32855	69217	57786	60966	110.67
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>1 200</b>	<b>1 920</b>	<b>360</b>							
Provinces and municipalities			360							
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	1200	1920								
Non-profit institutions										
Households										
<b>Payments for capital assets</b>	<b>3 637</b>	<b>12 964</b>	<b>26 595</b>	<b>34 639</b>	<b>36 440</b>	<b>36 442</b>	<b>1 872</b>	<b>9 058</b>	<b>9 511</b>	<b>(94.86)</b>
Buildings and other fixed structures	3375	11541	18236	34462	34463	34465				(100.00)
Machinery and equipment	263	1423	5566	177	177	177	1872	9058	9511	957.63
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets			2794		1800	1800				(100.00)
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>			<b>709</b>							
<b>Total economic classification</b>	<b>10 553</b>	<b>63 120</b>	<b>85 704</b>	<b>71 715</b>	<b>73 389</b>	<b>73 391</b>	<b>76 265</b>	<b>72 315</b>	<b>76 222</b>	<b>3.92</b>

### Expenditure trends

According to table 10.8.4(a) above, expenditure increased from R10.6 million in 2006/07 financial year to a revised estimate of R78.3 million in 2009/10 financial year. This increase is due to phase two implementation of the expanded public works incentive programme under community development. Over the 2010 MTEF, expenditure for the compensation of employees is set to decrease in real terms while goods and services will increase.

## 8. Other programme information

### Personnel numbers and costs

**Table 10.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	576	632	647	641	639	652	655
2. Public And Freight Transport	162	171	165	177	182	182	183
3. Traffic Management	548	672	721	770	770	770	774
4. Community Based Programme	10	42	53	56	43	43	43
<b>Total personnel numbers</b>	<b>1296</b>	<b>1517</b>	<b>1586</b>	<b>1644</b>	<b>1634</b>	<b>1647</b>	<b>1655</b>
Total personnel cost (R'000)	194 400	235 922	298 725	338 037	368 525	386 735	410 575
Unit cost (R'000)	150	156	188	206	226	235	248

**Table 10.10: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	1296	1517	1586	1692	1649	1644	<b>1 634</b>	1647	1655	(0.6)
Personnel cost (R'000)	194 400	235 922	298 725	306 791	338 037	338 037	<b>368 525</b>	386 735	410 575	9.02
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	510	590	604	527	227	227	<b>210</b>	210	210	(7.49)
Personnel cost (R'000)	78 574	91 862	113 484	121 183	48 068	48 068	<b>57 946</b>	62 034	65 998	20.55
Head count as % of total for department	39.35	38.89	38.08	31.15	13.77	13.81	<b>12.85</b>	12.75	12.69	(6.92)
Personnel cost as % of total for	40.42	38.94	37.99	39.50	14.22	14.22	<b>15.72</b>	16.04	16.07	10.58
<b>Finance component</b>										
Personnel numbers (head count)	2	4	5	5	339	339	<b>350</b>	350	352	3.24
Personnel cost (R'000)	2 540	2 188	2 159	1370	86 260	86 260	<b>84 184</b>	89 756	95 012	(2.41)
Head count as % of total for department	0.15	0.26	0.32	0.30	20.56	20.62	<b>21.42</b>	21.25	21.27	3.88
Personnel cost as % of total for	1.31	0.93	0.72	0.45	25.52	25.52	<b>22.84</b>	23.21	23.14	(10.48)
<b>Full time workers</b>										
Personnel numbers (head count)	729	902	966	1050	1060	1060	<b>1 026</b>	1027	1033	(3.21)
Personnel cost (R'000)	113 600	187 539	222 378	203 769	221 451	221 823	<b>225 554</b>	240 037	253 408	168
Head count as % of total for department	56.25	59.46	60.91	62.06	64.28	64.48	<b>62.79</b>	62.36	62.42	(2.62)
Personnel cost as % of total for	58.44	79.49	74.44	66.42	65.51	65.62	<b>61.20</b>	62.07	61.72	(6.73)
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
<b>Contract workers</b>										
Personnel numbers (head count)	2	16	18	21	39	21	<b>42</b>	44	44	100.00
Personnel cost (R'000)	10	80	90	155	2 170	1090	<b>2 355</b>	2 475	2 475	116.06
Head count as % of total for department	0.15	1.05	1.13	1.24	2.37	1.28	<b>2.57</b>	2.67	2.66	101.22
Personnel cost as % of total for	0.01	0.03	0.03	0.05	0.64	0.32	<b>0.64</b>	0.64	0.60	98.18

**Table 10.11: Payments on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	4 867	2 735	694	818	818	818	869	930	978	6.23
Subsistence and travel										
Payments on tuition	208	4 867	2 735	4 837	378	378	397	418	437	5.03
Other	4 659	(2 132)	(2 041)	(4 019)	440	440	472	512	541	7.27
2. Public And Freight Transport	13	11	13	15	15	15	15	15	16	
Subsistence and travel										
Payments on tuition										
Other	13	11	13	15	15	15	15	15	16	
3. Traffic Management	186	37	676	712	712	712	820	866	866	15.17
Subsistence and travel										
Payments on tuition										
Other	186	37	676	712	712	712	820	866	866	15.17
4. Community Based Programme		875	51	10	10	10				(100.00)
Subsistence and travel										
Payments on tuition										
Other		875	51	10	10	10				(100.00)
<b>Total payments on training</b>	<b>5 066</b>	<b>3 658</b>	<b>1 534</b>	<b>1 655</b>	<b>1 655</b>	<b>1 655</b>	<b>1 704</b>	<b>1 811</b>	<b>1 860</b>	<b>2.96</b>

**Table 10.12: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
Number of staff										
Number of personnel trained		1 120	1 125	900	900	900	900	2 000	2 000	
of which										
Male		555	560	544	544	544	544	1 200	1 200	
Female		565	565	356	356	356	356	800	800	
Number of training opportunities		59	66	75	75	75	75	43	50	
of which										
Tertiary		8	10	11	11	11	11	8	10	
Workshops		40	43	45	45	45	45	20	22	
Seminars		11	13	19	19	19	19	15	18	
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed		32	77	193	193	193	190	200	200	(155)
Number of learnerships appointed		48	65	171	171	171	146	146	160	(14.62)
Number of days spent on training										

**Table 10.13: Reconciliation of structural changes**

2009/10		2010/11	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Management 3. Corporate Support 4. Programme Support 5. Intergrated Planning 6.	1. Administration	1. Office of the MEC 2. Management 3. Corporate Support 4. Programme Support 5. Intergrated Planning 6. Government Fleet
2. Roads Infrastructure	1. Programme Support 2. 3. 4. 5. 6. 7. 8. 9.	2. Public And Freight Transport	1. Programme Support 2. Public and Freight Planning 3. Public and Freight Infrastructure 4. Institutional Management 5. Operator Safety and Compliance 6. Regulation and Control 7. Intergrated Model Transport Management 8. Civil Aviation 9. Freight, Rail and Maritime
3. Public And Freight Transport	1. Programme Support 2. Public and Freight Planning 3. Public and Freight Infrastructure 4. Institutional Management 5. Operator Safety and Compliance 6. Regulation and Control 7. Intergrated Model Transport Management	3. Traffic Management	1. Programme Support 2. Safety Engineering 3. Traffic Law Enforcement 4. Road Safety Education 5. Transport Administration and Licensing 6. Overload Control Management 7.
4. Traffic Management	1. Programme Support 2. Safety Engineering 3. Traffic Law Enforcement 4. Road Safety Education 5. Transport Administration and Licensing 6. Overload Control Management	4. Community Based Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. EPWP Co-ordination and Monitoring
5. Community Based Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. EPWP Co-ordination and Monitoring	5.	

**Annexure to**  
**Estimates of Provincial Expenditure**  
**Department of Roads and Transport**

**Table 10.B1: Specification of departmental own receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	231224	241090	289 896	286 821	286 821	286 821	315 545	346 158	380 774	10.01
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences	231224	241090	289 896	286 821	286 821	286 821	315 545	346 158	380 774	10.01
<b>Sales of goods and services other than</b>	9 382	17 576	7 587	20 011	20 011	20 011	22 012	24 214	26 636	10.00
Sales of goods and services produced by		8 792	7 583	10 006	10 006	10 006	11 006	12 107	13 318	9.99
Sales by market establishments										
Administrative fees										
Other sales		8 792	7 583	10 006	10 006	10 006	11 006	12 107	13 318	9.99
Of which										
Other		8 792	7 583	10 006	10 006	10 006	11 006	12 107	13 318	9.99
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	9 382	8 784	4	10 005	10 005	10 005	11 006	12 107	13 318	10.00
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>	5 965	6 235	8 196	7 517	7 517	7 517	8 268	9 095	1005	9.99
<b>Interest, dividends and rent on land</b>	36	49	542	17	17	17	18	19	21	5.88
Interest	36	49	542	17	17	17	18	19	21	5.88
Dividends										
Rent on land										
<b>Sales of capital assets</b>	27 415	3 030	10 114	775	853	853	987	1 086	1 195	15.71
Land and subsoil assets										
Other capital assets	27 415	3 030	10 114	775	853	853	987	1 086	1 195	15.71
<b>Financial transactions in assets and</b>	1625	7 666	1532	44	44	44				(100.00)
<b>Total departmental receipts</b>	<b>275 647</b>	<b>275 646</b>	<b>317 867</b>	<b>315 185</b>	<b>315 263</b>	<b>315 263</b>	<b>346 830</b>	<b>380 572</b>	<b>409 631</b>	<b>10.01</b>

Estimates of Provincial Expenditure: Vote 10: Department of Transport

Table 10.B2: Details of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	307 034	406 419	574 087	577 077	617 063	617 063	681 916	680 825	716 982	10.51
Compensation of employees	194 400	235 922	298 725	306 791	338 037	338 037	368 525	386 735	410 575	9.02
Salaries and wages	164 625	204 438	260 694	273 654	295 164	295 164	333 591	348 808	370 751	13.02
Social contributions	29 775	31 484	38 031	33 137	42 873	42 873	34 934	37 927	39 824	(18.52)
Goods and services	112 634	170 497	275 363	270 286	279 026	279 026	313 391	294 089	306 407	12.32
Of which										
Administrative fees		12	280	99	940	940	252	263	114	(73.19)
Advertising	2 330	3 499	2 970	3 998	4 431	4 392	4 190	4 378	4 558	(4.60)
Assets <R5000	370	1 860	2 778	6 278	5 034	5 034	5 316	6 091	5 544	5.60
Audit cost: External	1 899	2 056	5 863	9 590	6 166	6 166	10 452	10 458	11 346	69.52
Bursaries (employees)	1 399	2 413	2 928	1 390	2 759	2 759	3 795	2 195	2 305	37.57
Catering: Departmental activities	2 526	5 024	5 218	4 602	5 334	5 315	5 124	6 184	6 207	(3.60)
Communication	13 186	12 747	14 415	5 379	10 577	10 430	17 607	19 387	21 006	68.81
Computer services	16 017	9 503	4 747	11 950	6 336	6 336	13 416	7 303	6 477	111.73
Cons/prof:business & advisory services	11 433	42 701	79	103 563	30 045	30 045	108 695	100 512	105 765	261.78
Cons/prof: Infrastructure & planning			82 466	657	30 536	30 466	1 167	1 222	754	(96.17)
Cons/prof: Laboratory services			66							
Cons/prof: Legal cost	1 156	723	2 822	1 238	1 329	1 329	1 436	1 500	1 463	8.05
Contractors	1 586	12 772	27 470	8 326	12 811	12 781	27 528	27 140	27 935	116.39
Entertainment	48	35	320	238	811	761	292	307	307	(61.63)
Inventory: Fuel, oil and gas			634	643	196	196	131	137	143	(33.16)
Inventory: Raw materials			1 495	2 301	1 749	1 749	1 818	2 008	2 094	3.92
Inventory: Other consumables	6 244	8 207	2 609	3 336	6 045	5 967	3 976	4 156	4 275	(33.37)
Inventory: Stationery and printing	8 462	2 435	6 065	7 736	8 069	8 009	8 359	8 736	8 933	4.37
Lease payments	2 918	13 099	18 590	4 537	44 051	43 921	5 376	5 529	5 634	(87.76)
Owned & leasehold property expenditure	2 763	4 111	11 473	6 324	9 343	9 343	9 374	4 894	5 255	0.34
Transport provided dept activity		4			6	6				(100.00)
Travel and subsistence	33 633	42 725	71 048	78 746	67 185	67 888	71 370	69 958	74 459	5.13
Training & staff development	5 083	3 309	4 802	3 189	18 061	18 061	5 904	4 087	4 294	(67.31)
Operating expenditure	505	1 265	3 093	3 983	3 621	3 621	4 878	5 101	5 051	34.71
Venues and facilities	1 076	1 996	3 131	2 181	3 612	3 512	2 435	2 543	2 488	(30.66)
Other							500			
<b>Transfers and subsidies (Total)</b>	106 840	69 090	63 604	236 045	234 677	234 677	222 032	243 302	260 578	(5.39)
Provinces and municipalities	29 122	2 000	360							
Municipalities	29 122	2 000	360							
Municipal agencies and funds										
Departmental agencies and accounts			545	2 118	344	344	1 963	1 479	1 455	470.64
Social security funds										
Entities			545	2 118	344	344	1 963	1 479	1 455	470.64
Public corporations and private enterprises	71 180	62 936	58 212	229 479	229 479	229 479	216 421	238 170	255 237	(5.69)
Public corporations	32 452	36 485	37 195	51 500	51 500	51 500	44 669	46 429	48 750	(13.26)
Subsidies on production										
Other transfers	32 452	36 485	37 195	51 500	51 500	51 500	44 669	46 429	48 750	(13.26)
Private enterprises	38 728	26 451	21 017	177 979	177 979	177 979	171 752	191 741	206 487	(3.50)
Subsidies on production										
Other transfers	38 728	26 451	21 017	177 979	177 979	177 979	171 752	191 741	206 487	(3.50)
Non-profit institutions										
Households	6 538	4 154	4 487	4 448	4 854	4 854	3 648	3 653	3 886	(24.85)
Social benefits										
Other transfers to households	6 538	4 154	4 487	4 448	4 854	4 854	3 648	3 653	3 886	(24.85)
<b>Payments for capital assets</b>	41 001	73 938	46 523	74 967	64 465	64 467	41 158	47 853	49 698	(36.16)
Buildings and other fixed structures	32 073	54 760	32 865	65 097	55 650	55 652	32 434	29 777	29 739	(41.72)
Buildings										
Other fixed structures	32 073	54 760	32 865	65 097	55 650	55 652	32 434	29 777	29 739	(41.72)
Machinery and equipment	8 654	19 178	10 865	9 870	7 015	7 015	8 724	18 076	19 959	24.36
Transport equipment			412							
Other machinery and equipment	8 654	19 178	10 453	9 870	7 015	7 015	8 724	18 076	19 959	24.36
Land and sub-soil assets										
Software and other intangible	275		2 794		1 800	1 800				(100.00)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>	95	354	900							
<b>Total economic classification</b>	<b>454 970</b>	<b>549 800</b>	<b>685 114</b>	<b>888 089</b>	<b>916 205</b>	<b>916 207</b>	<b>945 106</b>	<b>971 980</b>	<b>1 027 258</b>	<b>3.15</b>



**Table 10.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	139 494	150 319	186 289	195 903	217 133	217 133	241 490	242 939	256 908	1122
Compensation of employees	87 381	102 594	129 195	142 075	156 414	156 414	172 717	177 642	188 876	10.42
Salaries and wages	71904	88 165	112 413	126 488	131431	131431	156 746	159 817	170 158	19.26
Social contributions	15 477	14 429	16 782	15 587	24 983	24 983	15 971	17 825	18 718	(36.07)
Goods and services	52 113	47 725	57 094	53 828	60 719	60 719	68 773	65 296	68 032	13.26
<i>Of which</i>										
Administrative fees		12	226	22	746	746	173	181	28	(76.81)
Advertising	557	1227	980	1508	565	526	1 611	1684	1728	206.27
Assets <R5000	209	792	531	1212	1344	1344	1 385	1448	1382	3.05
Audit cost: External	1899	2 026	2 751	9 288	4 362	4 362	10 053	10 052	10 920	130.47
Bursaries (employees)	1399	2 402	2 911	1239	1352	1352	3 637	2 030	2 132	169.01
Catering: Departmental activities	116	1944	2 078	1445	2 051	2 032	2 049	2 787	2 644	0.84
Communication	12 627	9 008	8 917	2 932	6 467	6 320	10 098	16 536	17 848	59.78
Computer services	9 981	3 648	2 312	8 569	3 100	3 100	7 775	2 301	1340	150.81
Cons/prof:business & advisory services	1630	1724	16	756	1077	1077	920	963	867	(14.58)
Cons/prof: Infrastructure & planning			1887		1091	1021	480	504		(52.99)
Cons/prof: Laboratory services										
Cons/prof: Legal cost	377	254	2 024	304	1 187	1 187	461	482	394	(61.16)
Contractors			171		265	235	11	12		(95.32)
Agency & support/outourced services										
Entertainment	35	6	213	168	542	492	216	226	220	(56.10)
Inventory: Raw materials			69							
Inventory: Other consumables	2 094	2 970	1033	1225	1675	1597	1 619	1693	1688	138
Inventory: Stationery and printing	7 877	1353	2 135	2 130	3 164	3 104	2 445	2 556	2 545	(21.23)
Lease payments	2 918	2 671	4 093	2 500	1963	1833	2 634	2 753	2 809	43.70
Owned & leasehold property expenditure	260	405	856		1393	1393	12	13		(99.14)
Transport provided dept activity										
Travel and subsistence	4 052	13 613	19 419	19 183	20 280	21003	18 368	16 163	18 916	(12.55)
Training & staff development	4 867	2 735	2 594	454	5 876	5 876	3 386	1405	1475	(42.38)
Operating expenditure	168	185	960	670	860	860	998	1045	793	16.05
Venues and facilities	47	750	918	223	1359	1259	442	462	303	(64.89)
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	6 174	2 726	2 377	2 698	2 858	2 858	1 819	1960	2 108	(36.35)
Provinces and municipalities	387									
Municipalities	387									
Municipal agencies and funds										
Non-profit institutions										
Households	5 787	2 726	2 377	2 698	2 858	2 858	1 819	1960	2 108	(36.35)
Social benefits										
Other transfers to households	5 787	2 726	2 377	2 698	2 858	2 858	1 819	1960	2 108	(36.35)
<b>Payments for capital assets</b>	5 983	3 667	1439	7 771	1944	1944	1 872	1595	2 010	(3.70)
Buildings and other fixed structures	39			5 600						
Buildings										
Other fixed structures	39			5 600						
Machinery and equipment	5 669	3 667	1439	2 171	1944	1944	1 872	1595	2 010	(3.70)
Transport equipment										
Other machinery and equipment	5 669	3 667	1439	2 171	1944	1944	1 872	1595	2 010	(3.70)
Software and other intangible	275									
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>	95	346	191							
<b>Total economic classification</b>	<b>151 746</b>	<b>157 058</b>	<b>190 296</b>	<b>206 372</b>	<b>221 935</b>	<b>221 935</b>	<b>245 181</b>	<b>246 494</b>	<b>261 026</b>	<b>10.47</b>

**Table 10.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Public and Freight Transport**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	39 145	74 085	140 592	153 426	156 954	156 954	144 352	141 534	147 401	(8.03)
Compensation of employees	27 997	31 882	39 209	42 069	44 369	44 369	43 791	47 296	49 661	(130)
Salaries and wages	23 996	27 582	34 178	36 685	38 680	38 680	37 941	41 054	43 107	(191)
Social contributions	4 001	4 300	5 031	5 384	5 689	5 689	5 850	6 242	6 554	2.83
Goods and services	11 148	42 203	101 383	111 357	112 585	112 585	100 561	94 238	97 740	(10.68)
Of which										
Administrative fees			26	15	84	84	15	15	17	(82.14)
Advertising	39	321	799	847	1 311	1 311	882	923	969	(32.72)
Assets <R5000	27	386	1 141	2 844	2 207	2 207	1 599	2 222	1 620	(27.55)
Audit cost: External		30			422	422				(100.00)
Bursaries (employees)			17	141			147	153	160	
Catering: Departmental activities	162	1 397	1 315	1 457	1 309	1 309	1 519	1 587	1 665	16.04
Communication	110	49	3 124	893	1 192	1 192	934	976	1 025	(216.4)
Computer services	7	669	16	75	856	856	79	83	87	(90.77)
Cons/prof: business & advisory services	2 866	19 894		82 303	10 998	10 998	7 162.2	69 173	72 204	5512.3
Cons/prof: Infrastructure & planning			52 525		18 819	18 819				(100.00)
Cons/prof: Laboratory services										
Cons/prof: Legal cost	323	356	750	798	5	5	833	870	914	16560.00
Contractors			3 988	146	10 541	10 541	153	161	170	(98.55)
Entertainment			27	33	18	18	34	37	40	(71.19)
Inventory: Fuel, oil and gas			23	62	193	193	65	68	71	(66.32)
Inventory: Learn & teacher support material										
Inventory: Raw materials			651	931	352	352	746	887	917	1119.3
Inventory: Other consumables	987	1 655	474	515	813	813	537	562	591	(33.95)
Inventory: Stationery and printing	8	585	619	718	1 461	1 461	750	784	723	(48.67)
Lease payments		9 415	14 013	1506	40 716	40 716	2 280	2 293	2 318	(94.40)
Owned & leasehold property expenditure	1 056	2 084	8 595	4 525	4 294	4 294	7 498	2 933	3 210	74.62
Transport provided dept activity										
Travel and subsistence	4 542	4 291	10 742	10 957	12 705	12 705	8 260	8 254	8 669	(34.99)
Training & staff development	19	7	1219	1 025	2 716	2 716	480	558	587	(82.33)
Operating expenditure	74	335	163	211	450	450	220	230	241	(51.11)
Venues and facilities	928	629	1 156	1 355	1 023	1 023	1 408	1 468	1 542	37.63
Other							500			
<b>Transfers and subsidies (Total)</b>	90 414	61 027	59 964	232 347	230 573	230 573	219 168	240 250	257 323	(4.95)
Provinces and municipalities	20 277									
Municipalities	20 277									
Municipalities	20 277									
Municipal agencies and funds										
Departmental agencies and accounts			545	2 118	344	344	1 963	1 479	1 455	470.64
Social security funds										
Public entities receiving transfers			545	2 118	344	344	1 963	1 479	1 455	470.64
Public corporations and private enterprises	69 980	6 101.6	58 212	229 479	229 479	229 479	216 421	238 170	255 237	(5.69)
Public corporations	3 125.2	34 565	37 195	51 500	51 500	51 500	44 669	46 429	48 750	(13.26)
Subsidies on production										
Other transfers	3 125.2	34 565	37 195	51 500	51 500	51 500	44 669	46 429	48 750	(13.26)
Private enterprises	38 728	26 451	21 017	177 979	177 979	177 979	17 175.2	19 174.1	206 487	(3.50)
Subsidies on production										
Other transfers	38 728	26 451	21 017	177 979	177 979	177 979	17 175.2	19 174.1	206 487	(3.50)
Non-profit institutions										
Households	157	11	1 207	750	750	750	784	601	631	4.53
Social benefits										
Other transfers to households	157	11	1 207	750	750	750	784	601	631	4.53
<b>Payments for capital assets</b>	29 275	47 842	12 892	29 384	25 203	25 203	30 678	34 321	34 532	217.2
Buildings and other fixed structures	28 659	43 219	10 373	25 035	21 187	21 187	26 892	29 777	29 739	26.93
Buildings										
Other fixed structures	28 659	43 219	10 373	25 035	21 187	21 187	26 892	29 777	29 739	26.93
Machinery and equipment	616	4 623	2 519	4 349	4 016	4 016	3 786	4 544	4 793	(5.73)
Transport equipment			412							
Other machinery and equipment	616	4 623	2 107	4 349	4 016	4 016	3 786	4 544	4 793	(5.73)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>158 834</b>	<b>182 954</b>	<b>213 448</b>	<b>415 157</b>	<b>412 730</b>	<b>412 730</b>	<b>394 198</b>	<b>416 105</b>	<b>439 256</b>	<b>(4.49)</b>

**Table 10.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Traffic Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	122 679	133 778	189 466	190 672	206 027	206 027	221 681	233 095	245 962	7.60
Compensation of employees	78 239	97 492	124 721	117 127	133 160	133 160	146 841	156 326	166 293	10.27
Salaries and wages	68 010	84 896	108 918	105 239	121 297	121 297	134 180	142 944	152 242	10.62
Social contributions	10 229	12 596	15 803	11 888	11 863	11 863	12 661	13 382	14 051	6.73
Goods and services	44 440	36 286	64 445	73 545	72 867	72 867	74 840	76 769	79 669	2.71
<i>Of which</i>										
Administrative fees			28	62	10	10	64	66	69	(4182)
Advertising	1624	1763	981	1429	2 363	2 363	1 493	1559	1637	(36.82)
Assets <R5000	134	536	726	1605	1255	1255	1 537	1607	1687	22.47
Audit cost: External			707	167	301	301	174	181	190	(42.19)
Bursaries (employees)				10	1394	1394	11	12	13	(99.21)
Catering: Departmental activities	954	1261	1512	1548	1584	1584	1 424	1675	1757	(10.10)
Communication	370	416	2 237	1449	2 747	2 747	6 426	1722	1972	133.93
Computer services	6 029	5 185	2 214	3 304	2 278	2 278	5 562	4 919	5 050	144.16
Cons/prof:business & advisory services	4 580	5 514		5 064	3 508	3 508	4 236	9 680	10 115	20.75
Cons/prof: Infrastructure & planning			8 918	657	3 559	3 559	687	718	754	(80.70)
Cons/prof: Laboratory services			66							
Cons/prof: Legal cost	456	113	48	136	137	137	142	148	155	3.65
Contractors			219	101	267	267	106	111	117	(60.30)
Agency & support/outourced services										
Entertainment	13		39	10	75	75	10	11	12	(86.67)
Inventory: Fuel, oil and gas			1	63	3	3	66	69	72	2100.00
Inventory:Learn & teacher support material										
Inventory: Raw materials			587	1025	758	758	1 072	1 121	1 177	4.142
Inventory: Other consumables	3 008	2 638	453	1013	2 710	2 710	1 058	1 105	1 160	(60.96)
Inventory: Stationery and printing	577	408	3 115	4 777	3 250	3 250	4 978	5 202	5 462	53.17
Lease payments		155	470	442	1 301	1 301	462	483	507	(64.49)
Owned & leasehold property expenditure	1447	1447	1971	1784	3 566	3 566	1 864	1 948	2 045	(47.73)
Transport provided dept activity		4								
Travel and subsistence	24 709	16 660	37 208	44 571	31 473	31 473	38 983	39 708	40 757	23.86
Training & staff development	197	40	418	110	7 172	7 172	1 124	1 210	1 272	(84.33)
Operating expenditure	263	727	1585	2 692	2 294	2 294	2 813	2 941	3 088	22.62
Venues and facilities	79	419	942	526	762	762	548	573	601	(28.08)
Other										
<b>Transfers and subsidies (Total)</b>	9 052	3 417	903	1000	1246	1246	1 045	1092	1 147	(16.13)
Provinces and municipalities	8 458	2 000								
Municipalities	8 458	2 000								
Municipalities	8 458	2 000								
Municipal agencies and funds										
Non-profit institutions										
Households	594	1417	903	1000	1246	1246	1 045	1092	1 147	(16.13)
Social benefits										
Other transfers to households	594	1417	903	1000	1246	1246	1 045	1092	1 147	(16.13)
<b>Payments for capital assets</b>	2 106	9 465	5 597	3 173	878	878	6 736	2 879	3 645	667.20
Buildings and other fixed structures			4 256				5 542			
Buildings										
Other fixed structures			4 256				5 542			
Machinery and equipment	2 106	9 465	1341	3 173	878	878	1 194	2 879	3 645	35.99
Transport equipment										
Other machinery and equipment	2 106	9 465	1341	3 173	878	878	1 194	2 879	3 645	35.99
<b>Payments for financial assets</b>		8								
<b>Total economic classification</b>	<b>133 837</b>	<b>146 668</b>	<b>195 666</b>	<b>194 845</b>	<b>208 151</b>	<b>208 151</b>	<b>229 462</b>	<b>237 066</b>	<b>250 754</b>	<b>10.24</b>

**Table 10.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Community Based Programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	5 716	48 237	58 040	37 076	36 949	36 949	74 393	63 257	66 711	10134
Compensation of employees	783	3 954	5 600	5 520	4 094	4 094	5 176	5 471	5 745	26.44
Salaries and wages	715	3 795	5 185	5 242	3 756	3 756	4 724	4 993	5 244	25.78
Social contributions	68	159	415	278	338	338	452	478	501	33.71
Goods and services	4 933	44 283	52 441	31 556	32 855	32 855	69 217	57 786	60 966	110.67
Of which										
Administrative fees										
Advertising	110	188	210	214	192	192	204	212	224	6.27
Assets <R5000	0	146	380	617	228	228	795	814	855	248.32
Audit cost: External			2 405	135	1081	1081	225	225	236	(79.18)
Bursaries (employees)		11			13	13				(100.00)
Catering: Departmental activities	294	422	313	152	390	390	132	135	141	(66.19)
Communication	79	3 174	137	105	171	171	149	153	161	(12.85)
Computer services		1	205	2	102	102				(100.00)
Cons/prof:business & advisory services	2 357	15 569	63	15 440	14 462	14 462	31 917	20 696	22 579	120.70
Cons/prof: Infrastructure & planning			19 136		7 067	7 067				(100.00)
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors	1 586	12 772	23 092	8 079	1 738	1 738	27 258	26 856	27 648	1468.72
Agency & support/outsource services										
Entertainment		29	41	27	76	76	32	33	35	(57.89)
Inventory: Fuel, oil and gas			610	518						
Inventory:Learn & teacher support material										
Inventory: Raw materials			188	345	639	639				(100.00)
Inventory: Other consumables	155	944	649	583	847	847	762	796	836	(10.08)
Inventory: Stationery and printing		89	196	111	194	194	186	194	203	(4.20)
Lease payments		858	14	89	71	71				(100.00)
Owned & leasehold property expenditure	0	175	51	15	90	90				(100.00)
Transport provided dept activity					6	6				(100.00)
Travel and subsistence	330	9 161	3 679	4 035	2 707	2 707	5 759	5 833	6 117	112.76
Training & staff development		527	571	600	2 297	2 297	914	914	960	(60.21)
Operating expenditure		18	385	410	17	17	847	885	929	4870.66
Venues and facilities	22	198	115	77	468	468	37	40	42	(92.09)
Other										
<b>Transfers and subsidies (Total)</b>	1 200	1 920	360							
Provinces and municipalities			360							
Municipalities			360							
Municipal agencies and funds			360							
Public corporations and private enterprises	1 200	1 920								
Public corporations	1 200	1 920								
Subsidies on production										
Other transfers	1 200	1 920								
<b>Payments for capital assets</b>	3 637	12 964	26 595	34 639	36 440	36 442	1 872	9 058	9 511	(94.86)
Buildings and other fixed structures	3 375	11 541	18 236	34 462	34 463	34 465				(100.00)
Buildings										
Other fixed structures	3 375	11 541	18 236	34 462	34 463	34 465				(100.00)
Machinery and equipment	263	1 423	5 566	177	177	177	1 872	9 058	9 511	957.63
Transport equipment										
Other machinery and equipment	263	1 423	5 566	177	177	177	1 872	9 058	9 511	957.63
Software and other intangible			2 794		1 800	1 800				(100.00)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>			709							
<b>Total economic classification</b>	<b>10 553</b>	<b>63 120</b>	<b>85 704</b>	<b>71 715</b>	<b>73 389</b>	<b>73 391</b>	<b>76 265</b>	<b>72 315</b>	<b>76 222</b>	<b>3.92</b>

**Table 10.B3: Summary of departmental allocation**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
Nelson Mandela Metro										
<b>Category B</b>	8 458	2 000								
A mahlati										
Baviaans										
M bizana	300									
Ngqushwa		2 000								
Qaukeni	8 158									
Unallocated										
<b>Category C</b>	20 664									
Cacadu	3 826									
Chris Hani	8 000									
OR Tambo										
Ukhahlamba	8 375									
Unallocated	463									
Unallocated			360							
<b>Total transfers to loc</b>	<b>29 122</b>	<b>2 000</b>	<b>360</b>							

**Table 10.B4: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
Nelson Mandela Metro										
<b>Category B</b>										
Unallocated										
<b>Category C</b>	521178	728 056	943 360	1297 419	1347 291	1347 291	945 106	971980	1027 258	(29.85)
Alfred Nzo	60 978	85 164	83 699	87 465	87 465	87 465	91 400	95 513	100 289	4.50
Amathole	227 807	318 210	541933	871908	921780	921780	529 141	537 338	490 456	(42.60)
Cacadu	46 645	65 125	95 158	99 440	99 440	99 440	103 915	108 592	114 021	4.50
Chris Hani	59 362	82 949	74 056	77 389	77 389	77 389	80 872	84 511	88 737	4.50
OR Tambo	87 089	121657	95 738	78 607	78 607	78 607	82 145	85 841	90 133	4.50
Ukhahlamba	39 297	54 951	52 776	82 610	82 610	82 610	57 633	60 185	143 622	(30.23)
EC Whole Province	(66 208)	(178 256)	(258 246)	(409 330)	(431086)	(431084)		(0)		(100.00)
<b>Total payments and esti</b>	<b>454 970</b>	<b>549 800</b>	<b>685 114</b>	<b>888 089</b>	<b>916 205</b>	<b>916 207</b>	<b>945 106</b>	<b>971 980</b>	<b>1 027 258</b>	<b>3.15</b>

Table 10.B5: Details of expenditure for infrastructure by category - Vote 10: Transport

No.	Categories and Votes	Region / District	Municipality	Type of infrastructure	Project duration		Project cost		Budget Programme name	EPWP	Total project cost	MTEF 2010/11 Total	MTEF 2011/12 Total	MTEF 2012/13 Total			
					Date: Start	Date: Finish	At start	At completion									
<b>1. New and replacement assets</b>																	
1	Construction of 10 new train station platforms.	Various	Various	Fixed Infrastructure	2010-04-30	2012-04-30	13 650	13 650	Public and Freight Transport	N	41 508	13 650	14 060	13 798			
2	Satellite Traffic Station Construction: Lovers Twist	Various	Amathole	Fixed Infrastructure	2010-04-30	2011-04-30	300	300	Public and Freight Transport	N	300	300	-	-			
<b>Total new and Replacement Assets</b>												<b>13 950</b>	<b>14 060</b>	<b>13 798</b>			
<b>2. Maintenance and Repairs Assets</b>																	
<b>Total Maintenance and Repairs Assets</b>												<b>R</b>	<b>-</b>	<b>R</b>	<b>-</b>	<b>R</b>	<b>-</b>
<b>3. Upgrades And Additions</b>																	
1	Overload Control	Nelson Mar	Cacadu	Upgrade of Kinkelbos weigh bridge	2010-04-30	2011-04-30	10 500	10 500	Traffic Control	N	0	5 542					
2	Mthatha Airport Upgrade	OR Tambo	KSD	Fixed Infrastructure	Apr - 09	2014-03-01	196 000	196 000	Public and Freight Transport	N	44 121	12 463	15 717	15 941			
<b>Total Upgrades and Additions</b>												<b>18 005</b>	<b>15 717</b>	<b>15 941</b>			
<b>4. Rehabilitation, Renovations and Refurbishments</b>																	
1	Alfred Nzo Office Renovations	Alfred Nzo	Alfred Nzo	Fixed Infrastructure	Apr - 09	2012-03-01	2 000	2 000	Public and Freight Transport	N	979	479					
<b>Total for Rehabilitation, Renovations &amp; Refurbishments</b>												<b>479</b>					
<b>Total Transport Infrastructure</b>												<b>32 434</b>	<b>29 777</b>	<b>29 739</b>			



## Vote 11

## Department of Human Settlements

Table 11.1: Summary of departmental allocation

R' 000	2010/11	2011/12	2012/13
	To be appropriated		
<b>MTEF allocations</b>	<b>1 826 049</b>	<b>2 043 393</b>	<b>2 814 543</b>
of which			
<i>Current payments</i>	225 199	238 264	250 125
<i>Transfers and subsidies</i>	1599 261	1802 873	2 561 647
<i>Payments for capital assets</i>	1589	2 256	2 771
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>MEC for Human Settlements</b>		
Adminstrating Department	<b>Human Settlements</b>		
Accounting Officer	<b>Head of Department</b>		

## 1 Overview

### 1.1 Vision

A department at the centre of creating integrated sustainable human settlements in Eastern Cape.

### 1.2 Mission

Facilitate and coordinate provision of quality, integrated and sustainable human settlement that offers our communities a better living environment.

### 1.3 Strategic Goals

- Eradicating the housing backlog through the accelerated development of integrated sustainable human settlements by providing quality and sustainable living environment which is essential for social upliftment and restoring human dignity.
- Facilitate the existence of a legislative and policy environment that is informed by well-researched integrated planning to ensure the development of decent human settlements in the Eastern Cape.
- Provide political and administrative leadership and support that ensures a well managed, effective and efficient pro-poor department.

### 1.4. Policy Directives

- The policy directive on the norms and standards of a typical Eastern Cape home is 40 square metres (internal and external plastering and ceiling) on at least a 250 square metre stand. The home design should be durable enough to withstand the prevailing local climatic conditions.
- The enactment of a Provincial Act to prevent the mushrooming of informal settlements.
- At least 10% of planned human settlements to be set aside for military veterans, people with disabilities and other vulnerable groups.
- Rural settlement policy has been developed which should guide all provincial rural settlement development.



## 1.5 Main services

- Administration and Strategic Support Services
- Asset Acquisition and Land Administration Services
- Project Management and Quality Assurance Services
- Housing Facilitation, Emerging Contractors Empowerment and Subsidy Administration Services
- Housing Policy, Planning and Research Services
- Consumer Education, Capacitation and Accreditation of Municipalities Services
- Legal and Contract Management Services
- Monitoring and Evaluation Services
- Corporate and information Communication Technologies Services
- Corporate Communication Services
- Corporate Secretariat services
- Financial and Procurement Services

## 1.6 The core functions and responsibilities

- Rural settlement
- Informal settlement development and upgrading
- Rental and social housing
- Secure tenure and land acquisition
- Provision of title deeds to home owners
- Approval of housing projects to eliminate backlog
- Installation of services that include other amenities

## 1.7 Demands and Expected Changes in the Services and the Resources

The mandate of the department is expanded to include all aspects of the sustainable human settlement as espoused in the 2004 cabinet approved Breaking New Ground Policy, commonly known as BNG.

The Vancouver Declaration on Human Settlements (1976) defines human settlements as the “totality of the human community, whether city, town or village, with all the social, material, organisational and cultural elements that sustain it”. The fabric of human settlements consists of physical elements and services that provide the material support. These physical components comprise of three elements namely;

*Shelter:* Super-structures of different size, type and material, erected by mankind for security, privacy and protection from the elements and for his singularity of purpose.

*Infrastructure:* A complex network designed to deliver or remove from the shelter, people, goods, energy or information

*Services:* Cover aspects required by the community for the fulfilment of its functions as a social body such as, education, health, culture, welfare, recreation and nutrition.

The department, as the lead department, will have to coordinate the provision of sustainable human settlements in the province. In addition, issues regarding the greening of communities, alternative energy and the use of other environmentally friendly technologies will out of necessity be part of the new way of thinking.

The transition from housing to human settlements will present its unique challenges. The department may have to absorb functions and personnel from other departments who are functionaries in specific areas of expertise such as sanitation and urban development. Instilling an organisational mind shift from pigeon holed implementation of housing or sanitation or urban development to a coordinated and integrated approach to service delivery is fundamental to successful implementation. Given the above exposition of the broadened mandate, the name change from “Housing” to “Human Settlement” is necessary and inevitable. However, this requires that the work of the department is an embodiment of human settlements beyond housing. The department will then have to be reorganised and refocused from housing provision to creating sustainable human settlement.

As part of facilitating human settlements programme, the department is expected to engage in a more elaborated community and stakeholders consultations. Successful project planning and implementation is greatly dependent on community participation which demands a new set of competence within the ambit of social facilitation which is central to integrated development approach.

### **1.8. Acts, rules and regulation**

- The Housing Act, 1997 (Act No. 107 of 1997)
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998
- The Housing Consumer Protection Measures Act, 1998
- The Rental Housing Act, 1999 as amended
- Social Housing Act, No.16 of (2008) Home Loan and Mortgage Disclosure Act, 2000
- Skills Development Act & Skills Development Levies Act
- Promotion of Access to Information Act 2 of 2000 (as amended)
- Broad Based Black Economic Empowerment Act, No 53 of 2003
- Preferential Procurement Policy Framework Act, No 5 of 2000
- Control of Access to Public Premises Act
- Promotion of Administrative Justice Act (No. 3 of 2000)
- The Protected Disclosures Act (PDA) (No. 26 of 2000)
- The Financial Intelligence Centre Act (FICA) (No. 38 of 2001)
- Division of Revenue Act
- Inter-governmental Relations Framework Act of 2005
- Minimum Information on Security Act
- Public Finance Management Act 105, 1999
- Transforming Public Service Delivery White Paper (Batho Pele)
- Public Service Act and Regulations
- Labour Relations Act
- Occupational Health and Safety Act
- White Paper: A new Housing policy and Strategy for South Africa, 1994
- National Housing Code, 2000 (Revised)
- The Comprehensive Plan for the Development of Sustainable Human Settlements (Breaking New Ground, 2004)
- National Environmental Management Act

## 2. Review of the current financial year 2009/10

Fundamental to the challenges faced by the Department of Human Settlements is the skewed spatial development patterns that the new democratic order inherited from the apartheid spatial planning regime. It is also important to note that the policy framework demands a much more rigorous and scientific planning process which requires that municipalities anticipate housing demand, articulate its form and determine locality that is relevant in addressing housing need with the available resources to support specific deliverables (e.g. informal settlement eradication, social housing units etc.).

### *Housing Delivery*

- The department has as at 31 December 2009 completed 10 455 housing units and serviced 6,914 out of 7,790 sites planned. A total of 11 721 housing units are at various stages of construction. This performance amounts to 88% of the set target
- As at the end of December, 3 819 units were completed. The rectification programme is meant to rebuild or renovate all the houses that have structural defects and to rehabilitate internal services.
- Enrolment of 18 577 units through NHBRC exceeding target of 6 800.
- The department successfully registered 55 emerging contractors exceeding the target of five.
- The department has as at 31 December 2009 acquired 3 land parcels equivalent to 38ha.

## 3. Outlook for the coming financial year 2010/11

The Medium Term Strategic Framework (MTSF) outlines the speeding up of economic growth and the transformation of the economy to create decent work and sustainable livelihoods as a key priority. This priority is aligned to the national priority of sustainable human settlements and improvement of the quality of households' life. To implement this, the department will ensure the advancement of SMMEs across the built environment sector.

Another key priority outlined in the MTSF is the building of social and economic infrastructure. To realize the objective of this priority the department will enhance the provision of affordable and sustainable human settlements. In addressing the MTSF priority of rural development, land, agrarian reform and food security: the department will accelerate the provision of housing for rural development and strengthen the provision of sustainable livelihood through human settlements. The bolstering of the fight against crime and corruption will be through the introduction of sound good corporate governance including fighting crime and corruption

The department has set out in its 5 year Strategic Plan to build no less than One Hundred and twenty three thousand (123 000) quality houses through an incremental output from 19 000 to 22 000 per annum. Clearing off the provincial backlog of 750 506 units' lies at the heart of the delivery thrust. The overall output required is a huge gap between what the department is able to deliver given the available resources. The success of the department's endeavours is dependent on deepening the understanding of the current backlogs and factors that impact on housing delivery.

### **Urbanization**

People continue to leave the rural hinterland in search of better services and economic prospects in urban areas. Responding to the expectations of people that converge on the few cities of the province is a reality with attendant problems of urban congestion, environmental degradation, burgeoning population of under and unemployed workers and sprawling informal settlements. This further deepens regional imbalances and put pressures on the infrastructure and services capabilities of the urban centres.

### **Integrated Regional Planning**

Planning for the provision of economic and social infrastructure is continuously being up-scaled in order to improve integration and maximize the impact on the well-being of people particularly in rural areas. To this end, focus will be placed on the development and revitalisation of education, sport and health infrastructure whilst the provision of affordable housing and the development of sustainable human settlements will also be speeded up.”

### **Strengthening Local Government**

In terms of powers and functions, housing is a concurrent function ascribed to national and provincial departments. However, in terms of the Housing Act, “every municipality must, as part of the municipality’s integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to ensure that the inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis”. However, due to capacity constraints in some municipalities, the department will pursue the developer role, whilst simultaneously supporting those municipalities that demonstrate its capacity to perform housing functions.

### **Legislative and Policy changes**

To further accelerate delivery of quality and integrated human settlements several policy and legislative changes are in the pipeline at:-

#### *National level:*

- Amendment of the Housing Act to align it to the ethos and principles underpinning the creation of sustainable human settlements
- The Sectional Titles Management Bill for the management of the administration of Sectional Title Schemes
- The Community Ombud Service Legislation to establish a dispute resolution mechanism for all community housing schemes
- The Land Use Management Scheme which is being piloted by the Department Rural Development and Land Reform
- The draft land acquisition funding framework proposal
- Establishment and operation of a Human Settlement Band bank
- Development Finance Institution Reform

#### *Provincial level:*

- Implementation of the legislation on preventing the mushrooming of informal settlement
- Implementation of the rural human settlement policy within the ambit of the provincial rural development strategy

Guided by the changing internal, external operating environment and the need for delivery of houses in an effective and efficient manner, the department sets out to increase the quality, pace and scale of its deliverables so as to respond to the eminent circumstances. Listed below are strategic priority areas for the upcoming MTEF period.

- Provision of housing for rural development and Strengthen sustainable livelihoods through human settlements
- Support job creation through rural housing development and application of EPWP principles in the installation of services and construction of houses
- Ensure advancement of SMME across the built environment sector

- Increase participation of cooperatives in housing development and expand social housing institutions
- Provision of affordable and sustainable human settlements
- A multi-year research and innovation agenda in alternative technologies and indigenous knowledge systems
- Fraud and Corruption Reduction
- Improving organisational mechanisms for planning, monitoring, evaluation and reporting towards a more coherent and integrated approach to service delivery
- Building a departmental framework for strong and effective management of special programmes, towards effective mainstreaming in all departmental programmes

The Department plans to improve and accelerate housing delivery by focusing on quality improvement measures through implementation of comprehensive informal settlement upgrading plan, roll-out of emerging contractor policies, proactive planning of projects and central planning approaches, streamline internal processes flows and non-financial data processing.

The table below details provides both qualitative and quantitative insight to the intended overall housing delivery.

Deliverables	Targets
Land Acquisition	50 ha (4 parcels)
Title deeds transfer	12 000 title deeds
Social and Rental Housing	970 houses
Site Services	8 000 sites
Alternative Technology	4 projects
Rectification	4 280 houses
Integrated residential development program	22 000 houses
Job Creation	9 000 jobs

### Programme 1

The Department of Housing has finalized its Service Delivery Model (SDM). To assume a developer status, the SDM has to be reviewed and costed according to the expansion of the role of the department as per the National outcome. The department as a lead department will have to coordinate the provision of Integrated Sustainable Human Settlements in the Province.

### Programme 2

With regards to Rural Development, the Rural Housing Demand Study was conducted and this led to the formulation of the Rural Housing Policy. A total of 29 new multi-year rural human settlement projects yielding 10 234 houses to value of R 696 million will commence during the 2010/11 financial year.

### Programme 3

Implementation of multi-year projects for inclusive/ mixed mode housing development will encourage private sector investment to lower income housing and the struggling gap market segments. Projects of mixed mode development are identified in Port Alfred (Thornhill), Ngangelizwe, Duncan Village, Hunters, Retreat and South End.

The department plans to deliver 22 000 housing units and service 8 000 sites in the 2010/11 financial year. This will be delivered through various housing instruments which include the Peoples Housing Process, Integrated Rural Development Programme, Project Linked Subsidies, Informal Settlement Upgrading, Consolidation Subsidies and Rural Subsidies. Four projects are to be implemented through the utilisation of innovative construction methods and alternative building technologies in housing construction.

### Programme 4

The department is planning to acquire four (50ha) strategically located, suitable land parcels. In consultation with Local Municipalities, the department has identified and set aside land parcels for the development of Community Residential Units.

These land parcels are in the following areas; Camdeboo, King Sabata Dalindyebo (includes one building that has been identified for refurbishment), Kouga, Nelson Mandela Bay Metro, Lukhanji, and Intsika Yethu municipalities.

The development of four new social housing projects (Emerald Sky phase 5, Reservoir Mews, Southernwood in East London and Park Towers in Nelson Mandela Bay Metro) will commence in the new financial year. The department plans to complete 990 social rental units for the 2010/11 financial year.

## 4. Receipts and financing

**Table 11.2: Summary of departmental receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	58 683	55 829	176 820	149 269	206 195	140 888	213 546	225 980	237 932	51.57
Conditional grants	636 705	337 423	1040 842	1313 378	1313 378	1325 026	1 599 146	1802 873	2 561 647	20.69
Departmental receipts	447	2 088	11411	12 142	12 142	9 942	13 357	14 540	14 964	34.35
<b>Total receipts</b>	<b>695 835</b>	<b>395 340</b>	<b>1 229 073</b>	<b>1 474 789</b>	<b>1 531 715</b>	<b>1 475 856</b>	<b>1 826 049</b>	<b>2 043 393</b>	<b>2 814 543</b>	<b>23.73</b>

**Table 11.2: Summary of departmental receipts by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	447	2 088	1718	4 403	4 403	3 680	2 844	3 610	3 487	( 22.72)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on			9 330	7 739	7 739	6 038	10 513	10 930	11 477	74.11
Sales of capital assets			206			29				( 100.00)
Transactions in financial assets			157			195				( 100.00)
<b>Total departmental receipts</b>	<b>447</b>	<b>2 088</b>	<b>11411</b>	<b>12 142</b>	<b>12 142</b>	<b>9 942</b>	<b>13 357</b>	<b>14 540</b>	<b>14 964</b>	<b>34.35</b>

Table 11.2 above provides a summary of receipts of the Department of Housing. In the main, there are two revenue sources for the department, namely; the conditional grant and the equitable share. As can be seen in the afore-mentioned table, over 90 per cent of the annual allocation of the department is coming from the Integrated Housing and Human Settlement Development Grant. For the 2010 financial

year, total receipts for the department is estimated at R1, 8 billion. Receipts for the department are expected to increase significantly over the medium term and reach R2, 8 billion in the 2012/13 financial year.

## 5. Payment summary

### Key Assumptions

Certain assumptions provide a framework to government officials for setting priorities, determining service levels and allocating limited financial resources. The following assumption and factors were taken into account in finalizing the budget allocation:

Inflation rate (*Source: MTBPS 2009*)

- 2010/11: 6.4 %;
- 2011/12: 5.9%;
- 2012/13: 5.7%.

Personnel related adjustments (*Source: MTBPS 2009*)

- 2010/11: 5.3% (1 July 2009);
- 2011/12: 5.5%
- 2012/13: 5%;

**Table 11.3: Summary of payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	2 314	3 238	1 113 566	1 395 332	1 424 261	1 368 566	93 410	99 812	105 419	(93.17)
2. Housing Planning And Research	6 828	4 588	5 066	5 697	5 313	5 248	17 067	17 633	18 516	1193
3. Housing Development	669 267	370 214	93 302	513 62	83 657	83 481	1 708 369	1 918 348	2 682 630	1946.42
4. Housing Asset Management	7 426	7 300	9 349	12 398	8 484	8 971	7 203	7 600	7 978	(19.71)
<b>Total payments and estimates</b>	<b>695 835</b>	<b>395 340</b>	<b>1 229 073</b>	<b>1 474 789</b>	<b>1 531 715</b>	<b>1 475 856</b>	<b>1 826 049</b>	<b>2 043 393</b>	<b>2 814 543</b>	<b>23.73</b>

Table 11.3 shows the summary of payments and estimates for the 2010/11 MTEF. Total expenditure by the department has increased significantly over the years. Expenditure increases from R695.8 million in the 2006/07 financial year to an estimated revised expenditure of R1, 5 billion in the 2009/10 financial year. The budget for the department increases from an adjusted budget of R1, 5 billion in the 2009/10 financial year to R1, 8 billion in the 2010/11 financial year. The increase is due to the additional funding through the Integrated Housing Development Grant as well as additional funding for the equitable share.

**Table 11.4: Summary of payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	59 113	57 917	151 741	153 291	204 513	201 843	225 199	238 264	250 125	11.57
Compensation of employees	37 688	44 110	97 446	106 413	141 171	141 530	158 229	166 778	175 385	11.80
Goods and services	21 425	13 807	54 295	46 878	63 343	60 313	66 970	71 486	74 740	11.04
Interest and rent on land										
<b>Transfers and subsidies</b>	636 722	337 423	1 060 842	1 313 378	1 315 665	1 261 656	1 599 261	1 802 873	2 561 647	26.76
Provinces and municipalities	23		20 000							
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private										
Non-profit institutions										
Households	636 699	337 423	1 040 842	1 313 378	1 315 665	1 261 656	1 599 261	1 802 873	2 561 647	26.76
<b>Payments for capital assets</b>			16 490	8 120	11 537	12 357	1 589	2 256	2 771	(87.14)
Buildings and other fixed structures										
Machinery and equipment			16 490	8 120	11 537	12 357	1 589	2 256	2 771	(87.14)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>			16 490	8 120	11 537	12 357	1 589	2 256	2 771	(87.14)
<b>Total economic classification</b>	<b>695 835</b>	<b>395 340</b>	<b>1 229 073</b>	<b>1 474 789</b>	<b>1 531 715</b>	<b>1 475 856</b>	<b>1 826 049</b>	<b>2 043 393</b>	<b>2 814 543</b>	<b>23.73</b>

Table 11.4 above shows the summary of payments and estimates according to economic classification. The integrated housing development grant is classified under transfers and subsidies. The budget for transfers and subsidies increases by 26.3 percent due to the increase in the conditional grant allocation. Compensation of employees has increased from an adjusted budget R141 million in the 2009/10 financial year to an estimated allocation of R158 million in the 2010/11 financial year. The increase is in line with the department's goal of maintaining qualified technical capacity within the department.

## 6. Programme Description

### Programme 1: Administration

#### Purpose

Administration has an internal and external focus. It provides leadership, and strategic management in accordance with applicable legislations and policies. Furthermore it performs a support function to the various programmes and Sub Programmes within Vote 11. The programme enables the department to function efficiently and effectively by rendering the critical services through the following Sub Programmes; Office of the Member of Executive Council, Office of the Head of Department, Office of the Chief Operations Officer, Office of the Chief Financial Officer, Strategic Management, and Legal Advisory and Contract Services.

The purpose of each sub-programme is detailed below:

- *Office of the MEC:* provides political leadership and legislative interface between government, civil society and all other stakeholders. In addition it provides the MEC with strategic and operational support.
- *Office of the HOD:* provides strategic leadership and management guidance on policy implementation in ensuring Programmes delivery through utilisation of budgeted funds and human capital. In addition it fights fraud, corruption and ensure compliance with Minimum Information Security Standards in the Department of Housing.
- *Office of the CFO:* facilitates good governance, financial viability, internal controls, institutionalises supply chain management and manages statutory required reporting in line with legislative prescripts and regulation.
- *Chief Operations Officer:* facilitates and coordinates the implementation of Housing delivery programmes



- **Strategic Management:** provides managerial support and coordination, targeted policy support and streamlined administrative support to the Head of Department. It also coordinates and oversees the operations of the department which include strategic planning, corporate communications, monitoring and evaluation, stakeholder engagement.
- **Legal and Contracts Services:** providing optimal legal advisory services, updated and effective legislation as well as Contract Management Services within the department.
- **Corporate Services:** provides the overall administration and support services to the department. Ensures adequate organisational capacity that meets the institutional needs so as to gear the department to deliver on its mandate. This responsibility includes the provision, development and retention of competent workforce, facilitation of institutional development and provision of interoperable ICT solutions. The programme is also responsible to coordinate the implementation of transformation and change programmes enshrined in Batho Pele within the department and driving institutionalisation of a culture of innovation and excellence so as to enhance operational effectiveness and efficiency.

**Table 11.5: Summary of payments and estimates - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC				4 758	4 450	4 437	4 978	5 241	5 519	12.19
2. Office of the HOD				2 222	6 228	6 493	7 010	7 394	7 795	7.96
3. Office of the CFO				1350 837	1365 987	1311785	33 920	37 210	39 499	(97.41)
4. Chief Operations Office				1770	1009	1007	1 058	1116	1 176	5.06
5. Strategic Management				9 237	12 812	12 899	13 809	14 530	15 302	7.05
6. Legal and Contract Services				3 945	5 724	4 334	6 769	7 119	7 494	56.18
7. Corporate Services	12 314	13 238	1 111 356	22 563	28 051	27 201	25 866	27 202	28 634	(4.91)
<b>Total payments and estimates</b>	<b>12 314</b>	<b>13 238</b>	<b>1 111 356</b>	<b>1 395 332</b>	<b>1 424 261</b>	<b>1 368 156</b>	<b>93 410</b>	<b>99 812</b>	<b>105 419</b>	<b>(93.17)</b>

Table 11.5 above shows a summary of payments and estimated allocation for Programme 1. The budget for the programme has decreased from an adjusted budget of R1, 4 billion in the 2009/10 financial year to R93.4 million in the 2010/11 financial year. The decrease is due to the function shift as the Integrated Housing Development grant has moved from programme 1 to programme 3 and the funds follow function principle has been applied.

**Table 11.6: Summary of payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>12 307</b>	<b>13 238</b>	<b>54 024</b>	<b>73 854</b>	<b>98 544</b>	<b>95 630</b>	<b>91 821</b>	<b>97 556</b>	<b>102 648</b>	<b>(3.98)</b>
Compensation of employees	12 008	12 272	26 661	4104	47 259	47 419	50 830	53 677	56 630	7.19
Goods and services	299	966	27 363	32 840	51285	48 211	40 991	43 879	46 018	(14.98)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>7</b>	<b>1 040 842</b>	<b>1 313 378</b>	<b>1 314 302</b>	<b>1 260 291</b>					<b>(100.00)</b>
Provinces and municipalities	7									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households		1040 842		1313 378	1314 302	1260 291				(100.00)
<b>Payments for capital assets</b>		<b>16 490</b>		<b>8 100</b>	<b>11 415</b>	<b>12 235</b>	<b>1 589</b>	<b>2 256</b>	<b>2 771</b>	<b>(87.01)</b>
Buildings and other fixed structures										
Machinery and equipment		16 490		8 100	11 415	12 235	1 589	2 256	2 771	(87.01)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>12 314</b>	<b>13 238</b>	<b>1 111 356</b>	<b>1 395 332</b>	<b>1 424 261</b>	<b>1 368 156</b>	<b>93 410</b>	<b>99 812</b>	<b>105 419</b>	<b>(93.17)</b>

Table 11.6 above reflects the summary of payments and estimates according to economic classification for Programme 1. Compensation of employees has increased from the revised estimate of R47, 4 million in 2009/10 to R50, 8 million in 2010/11 reflecting an increase of R3, 4 million. The increase in the budget for compensation of employees is due to the increased personnel costs. Goods and services decreases by R7, 2 million and payments for Capital assets will decrease by R10, 6 million. The decrease is due to the relocation of the Integrated Housing Development Grant from programme one to programme three.

## Programme 2: Housing Planning and Research

The purpose of the Programme is to facilitate the existence of a legislative and policy environment that is conducive to housing development within the Province. It also coordinates evidence-based integrated housing development planning, renders ongoing support to municipalities and provincial housing stakeholders in order to participate meaningfully in housing delivery.

There is a need to undertake and create a culture of evidence-based policy and housing development planning within the Province. This has however posed a challenge to the department to nurturing capacity for housing research and management thereof, hence the delineation of Housing Policy and Research Sub Programme into two distinctive and yet mutually-inclusive specialties: Housing Policy Development & Analysis and Housing Research.

The program is divided into five sub-programmes with the following objectives:

- *Administration*: provides strategic leadership and management support to Directorates within the Programme, lead and informs an evidence-based housing development in the Province.
- *Policy*: facilitate ongoing housing policy and legislation development and review.
- *Planning*: facilitate the development of credible, integrated multi- year housing development plans
- *Needs and Research*: coordinates and manages province-wide housing research programmes, needs and comparative models

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

Housing Knowledge Management, previously reported under Policy Development, is now positioned under Research Unit.

**Table 11.7: Summary of payments and estimates - Programme 2: Housing Planning And Research**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	6 828	4 588	6 732	6 768	7 996	7 878	8 577	8 685	9 120	8.87
2. Needs			1329	1886	1861	1252	1 954	2 058	2 161	56.07
3. Policy			1988	1298	1075	1092	1 301	1 371	1 440	19.14
4. Planning			3 216	3 049	2 171	2 152	2 560	2 700	2 835	18.96
5. Research			1799	2 696	2 210	2 874	2 675	2 819	2 960	(6.92)
<b>Total payments and estimates</b>	<b>6 828</b>	<b>4 588</b>	<b>15 066</b>	<b>15 697</b>	<b>15 313</b>	<b>15 248</b>	<b>17 067</b>	<b>17 633</b>	<b>18 516</b>	<b>11.93</b>

Table 11.7 above shows the summary of payments and estimates for programme 2 for the 2010 MTEF. The budget for the programme increases by 12 per cent from the 2009/10 financial year to the 2010/11 financial year. The increase is due to the drive to increase technical staff capacity within the department. The estimated budget allocation for the programme is expected to decline in the outer years of the MTEF period due to the decrease in the equitable share allocation of the department in the period.

**Table 11.8: Summary of payments and estimates by economic classification - Programme 2: Housing Planning And Research**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>6 822</b>	<b>4 588</b>	<b>15 066</b>	<b>15 697</b>	<b>15 254</b>	<b>15 188</b>	<b>17 026</b>	<b>17 633</b>	<b>18 516</b>	<b>12.10</b>
Compensation of employees	6 193	3 835	9 129	12 103	12 516	12 588	13 766	14 224	14 935	9.36
Goods and services	629	753	5 937	3 594	2 738	2 600	3 260	3 409	3 581	25.38
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>6</b>				<b>59</b>	<b>60</b>	<b>41</b>			<b>(31.67)</b>
Provinces and municipalities	6				59	60	41			(31.67)
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households					59	60	41			(31.67)
<b>Payments for capital assets</b>										
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										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>6 828</b>	<b>4 588</b>	<b>15 066</b>	<b>15 697</b>	<b>15 313</b>	<b>15 248</b>	<b>17 067</b>	<b>17 633</b>	<b>18 516</b>	<b>11.93</b>

Table 11.8 above shows the summary of payments and estimates of programme 2 by economic classification. The budget for the programme decreases from an adjusted budget of R15, 3 million in the 2009/10 financial year to

R17 million in the 2010/11 financial year which represents an increase of R1, 8 million. The budget for compensation of employees has increased from the adjusted allocation of R12, 5 million in 2009/10 to a projected budget of R13, 8 million in 2010/11. The increase is due to the introduction of additional skilled personnel to improve housing delivery.

### Service delivery measures

Output type	Performance measures	2009/10	2010/11	2011/12	2012/13
Housing Policies	Number of policies / Acts developed or reviewed	4	4	6	6
Housing Development Plans	Number of Plans developed / reviewed and submitted	2	2	2	2
Housing research	Number of research projects conducted	5	3	3	3
Municipal support and capacity building programme	No. of accredited training programmes developed	2	2	2	2

### Programme 3: Housing Programmes Facilitation and Administration

#### Description and objectives

The purpose of the programme is to facilitate the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprise and other vulnerable groups, utilising the broad range of housing subsidy programmes which include rural housing development.

The Programme is divided into five sub-programmes with the following objectives:

- *Administration*: provides administrative and management support to directorates within the programme.
- *Individual Subsidies and Rural Intervention*; facilitates and administer the provision of housing subsidies to qualifying beneficiaries. Plan, facilitate and develop well located, quality housing infrastructure that is within building regulations, housing norms and standards while promoting integrated and sustainable human settlements.
- *Informal Settlement Upgrading*: facilitate, promote, and manage integrated human settlement development.
- *Rural Intervention (Emerging Contractor Development)*: provides support services to emerging contractors and other vulnerable groups.
- *Social and Rental Intervention*: facilitates, coordinates and promotes development and management of social housing rental stock, within designated restructuring zones, monitoring and support to Social Housing Institutions, facilitates the implementation of Hostel Redevelopment/Upgrading programme (Community Residential Units programme), coordinates the implementation of the Rental Housing Act including the implementation of fair rental practices, the resolution of Landlord and Tenants disputes and supporting establishment of the Rental Housing Tribunal and provision of administrative support.
- *Project Management and Quality Assurance (Programme 3.1)*: provides efficient and management and monitoring of housing projects by implementing and monitoring housing projects through various subsidy instruments in terms of national and provincial policy. Coordinate project planning, implement housing projects and ensure adequate provision of quality assurance services district-wide and provincially.

- **Grant Management:** provides for the administration and management of the Integrated Housing and Human Settlement Development Grant (IHSDG) in line with the Division of Revenue Act. It also provides financial and non-financial performance of the grant through the Housing Subsidy System.

It is within this programme where strategic partnerships have been established with a broad range of external stakeholders namely, Development Bank of Southern Africa (DBSA), National Housing Finance Corporation, ABSA DEVCO and the Housing Development Agency, including the banking sector, Private Sector, Non-Governmental Organisations and other Government institutions.

## Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

Structural changes in the Programme are as follows:

- The programme name has changed from Housing Programmes Facilitation and Development to Housing Development.
- The responsibility Housing Finance, now a sub-programme Grant Management, has moved from within the Office of the CFO in Programme 1 to Programme 3

**Table 11.9: Summary of payments and estimates - Programme 3: Housing Programme Facilitation And Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration		4 425	754	6 974	1 631	1 618	2 158	2 274	2 387	33.37
2. Individual Housing Subsidies	669 267	351 509	61 405	6 158	6 734	6 731	5 508	5 814	6 105	(18.17)
3. Informal Settlement Upgrading		14 280	27 234	4 224	4 722	4 758	5 156	5 442	5 714	8.36
4. Social and Rental Intervention			2 246	3 324	3 679	3 590	4 865	5 135	5 391	35.52
5. Rural Intervention			1 663	3 236	3 317	3 338	3 673	3 874	4 068	10.04
6. Project Management and Quality Assurance				27 446	63 574	63 446	84 201	89 070	93 259	32.71
7. Grant Management							1 602 808	1 806 739	2 565 706	
<b>Total payments and estimates</b>	<b>669 267</b>	<b>370 214</b>	<b>93 302</b>	<b>51 362</b>	<b>83 657</b>	<b>83 481</b>	<b>1 708 369</b>	<b>1 918 348</b>	<b>2 682 630</b>	<b>1946.42</b>

Table 11.9 above shows the summary of payments and estimates for programme 3 by sub-programme. The budget for the programme increases from an adjusted budget of R83, 6 million in the 2009/10 financial year to R1, 7 billion in the 2010/11 financial year. The increase is due the shifting of the Integrated Housing Development Grant from Programme 1 to Programme 3. The restructuring of the Conditional Grant from Programme 1 has resulted in the addition of a new sub-programme, Grant Management, within Programme 3.

**Table 11.10: Summary of payments and estimates by economic classification - Programme 3: Housing Programme Facilitation And Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>32 562</b>	<b>32 791</b>	<b>73 302</b>	<b>51 342</b>	<b>82 442</b>	<b>82 265</b>	<b>109 149</b>	<b>115 475</b>	<b>120 983</b>	<b>32.68</b>
Compensation of employees	13 225	22 188	54 469	42 559	74 049	73 711	87 625	92 532	97 158	18.88
Goods and services	19 337	10 603	18 833	8 783	8 393	8 554	21 524	22 943	23 825	151.62
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>636 705</b>	<b>337 423</b>	<b>20 000</b>		<b>1 093</b>	<b>1 094</b>	<b>1 599 220</b>	<b>1 802 873</b>	<b>2 561 647</b>	<b>146 080.99</b>
Provinces and municipalities	6		20 000							
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	636 699	337 423			1 093	1 094	1 599 220	1 802 873	2 561 647	146 080.99
<b>Payments for capital assets</b>				<b>20</b>	<b>122</b>	<b>122</b>				<b>(100.00)</b>
Buildings and other fixed structures										
Machinery and equipment				20	122	122				(100.00)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>669 267</b>	<b>370 214</b>	<b>93 302</b>	<b>51 362</b>	<b>83 657</b>	<b>83 481</b>	<b>1 708 369</b>	<b>1 918 348</b>	<b>2 682 630</b>	<b>1946.42</b>

Table 11.10 above shows the summary of payments and estimates by economic classification. Compensation of employees has increased from the revised estimate of R73, 7 million in 2009/10 to R87, 6 million in the 2010/11 financial year representing a R13, 9 million or 18.9 per cent increase. The increase is attributable to the relocation of the district management staff from programme 1 to programme 3. The budget for goods and services has increased significantly from the adjusted budget of R8, 3 million in 2009/10 to R21, 5 million in 2010/11. The large increase is due to the function shift emanating from the relocation of the Integrated Housing Development grant and provision of support services to the grant.

The increased funding over the 2010 MTEF is meant to enable the province to respond effectively to the provincial housing development needs.

### Service delivery measures

Output type	Performance measures	2009/10	2010/11	2011/12	2012/13
Housing Subsidies	Number of non-credit linked subsidies approved	9 000	10 500	11 000	11 500
Emergency Housing Programme	Number of temporary shelters erected	1 241	1 300	1 500	2 000
Human Settlements Upgrading	Number of BNG projects supported	6	8	8	8
Construction of Social Amenities /Multi Purpose Centres	Number of Social Amenities / Multi Purpose Centres constructed	-	1	2	2
Unblock blocked projects	Number of projects unblocked	120	46	35	35
Integrated Residential	Number of housing units constructed and completed	19 000	22 000	23 000	25 000
Development programme	Number of sites serviced	12 000	8 000	21 200	22 472
Rectification of defective houses post 1994	Number of defective houses rectified (post 1994)	2 500	3 869	4 800	5 100
Alternative technology projects	Number of projects (innovative construction methods, building technologies, materials and sanitation alternatives)	4	-	-	-

## Programme 4: Housing Asset Management

### Description and objectives

The purpose of Housing Asset Management is to facilitate, co-ordinate and manage the implementation of the Social Housing Programme, Rental Housing Programmes and land acquisition for housing development purposes. Further the programme is tasked with the mandate of promoting home ownership through Enhanced Extended Discount Benefit Scheme (EEDBS) and maintain state rental housing stock. The programme comprises of five sub-programmes with the following objectives:

- *Administration*: provides administration and management support to sub-programmes.
- *Sale and transfer of housing properties*: is responsible for the management of housing immovable assets, the housing debtor system including rental sales and 90 per cent loan debtor contracts, the maintenance of the housing assets and asset register, and the transfer of same to beneficiaries.
- *Devolution of housing properties*: is responsible for the facilitation, co-ordination of disposal of provincial state land for housing development as well as assisting municipalities to acquire private and public land for housing development. Furthermore is mandated to facilitate transfer of residential sites to subsidy beneficiaries and promote the upgrading of land tenure rights for housing development.
- *Enhanced extended discount benefit scheme*: is responsible for monitoring and co-ordination of implementation of the enhanced extended discount benefit scheme that relates to the transfer of old rental stock to qualifying beneficiaries as well as facilitate rectification thereof.
- *Housing properties maintenance*: is responsible for the management of housing immovable assets, the housing debtor system including rental sales and 90 per cent loan debtor contracts, the maintenance of the housing assets and asset register, and the transfer of same to beneficiaries.

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

The new policy requires that social housing project can only be approved within identified and approved restructuring zones. The province has approved provisional restructuring zones in two municipalities namely; Nelson Mandela Bay Metro and Buffalo City.

**Table 11.11: Summary of payments and estimates - Programme 4: Housing Asset Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	7 426	7 300	3 803	1 101	2 110	2 708	1 432	1 511	1 586	(47.12)
2. Sale and Transfer of Housing Properties			1 180	2 548	987	987	1 046	1 103	1 158	5.98
3. Devolution of Housing Properties			2 193	4 208	3 138	2 962	2 808	2 963	3 111	(5.20)
4. Enhanced Extended Discount Benefit Scheme			14 16	2 816	19 12	19 17	1 797	1 897	1 991	(6.26)
5. Housing Properties Maintenance			757	1 725	338	397	120	126	132	(69.77)
<b>Total payments and estimates</b>	<b>7 426</b>	<b>7 300</b>	<b>9 349</b>	<b>12 398</b>	<b>8 484</b>	<b>8 971</b>	<b>7 203</b>	<b>7 600</b>	<b>7 978</b>	<b>(19.71)</b>

Table 11.11 above shows the summary of payments and estimates for programme 4. The budget for the programme decreases from an adjusted budget of R8, 4 million in the 2009/10 financial year to R7, 2 million in the 2010/11 financial year. Devolution of Housing Properties receives the largest share of the programme's estimated budget for the 2010/11 financial year. The decrease is due to the reclassification of personnel as a result of the staff audit process undertaken in the 2009/10 financial year. A section of staff were shifted to other programmes.

**Table 11.12: Summary of payments and estimates by economic classification - Programme 4: Housing Asset Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	7 422	7 300	9 349	12 398	8 273	8 760	7 203	7 600	7 978	(17.77)
Compensation of employees	6 262	5 815	7 187	10 737	7 347	7 812	6 008	6 345	6 662	(23.09)
Goods and services	1 160	1 485	2 162	1 661	927	948	1 195	1 255	1 316	26.05
Interest and rent on land										
<b>Transfers and subsidies</b>	4				211	211				(100.00)
Provinces and municipalities	4									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households					211	211				(100.00)
<b>Payments for capital assets</b>										
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										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>7 426</b>	<b>7 300</b>	<b>9 349</b>	<b>12 398</b>	<b>8 484</b>	<b>8 971</b>	<b>7 203</b>	<b>7 600</b>	<b>7 978</b>	<b>(19.71)</b>

Table 11.12 above shows the summary of payments and estimates by economic classification. Compensation of employees decreases from an adjusted budget of R7, 3 million in the 2009/10 financial year to R6 million in the 2010/11 financial year. The decrease is due to the reclassification of personnel within the department. Goods and services increases by R0, 3 million or 26.1 per cent. Compensation of employees will constitute 83 percent of the budget allocation for the programme in the 2011/financial year.

### Service delivery measures.

Output type	Performance measures	2009/10	2010/11	2011/12	2012/13
Acquisition of well located, suitable land for integrated human settlements	Number of land parcels acquired	7	4	5	6
Transfer of housing stock to qualifying beneficiaries	Number of units transferred to through the Enhanced Extended Discount Benefit Scheme	3,000	1,500	1,250	1,000
State owned housing stock maintainance	Number of state owned housing stock maintained	400	1,179	1,000	900
Recitification of defective houses (pre 1994)	Number of units recified pre 1994	2,530	441	1,000	600
Social Housing and CRU	Number of rental units completed	731	970	1,150	3,361

## 7. Other programme information

### 7.1 Personnel numbers and cost

**Table 11.13: Personnel numbers and costs**

Programme R'000	As at 31 M arch 2007	As at 31 M arch 2008	As at 31 M arch 2009	As at 31 M arch 2010	As at 31 M arch 2011	As at 31 M arch 2012	As at 31 M arch 2013
1. Administration	37	38	157	149	149	149	147
2. Housing Planning And Research	21	18	34	73	73	73	72
3. Housing Development	47	87	248	294	294	294	304
4. Housing Asset Management	27	26	30	39	39	39	22
<b>Total personnel numbers</b>	<b>132</b>	<b>169</b>	<b>469</b>	<b>555</b>	<b>555</b>	<b>555</b>	<b>545</b>
Total personnel cost (R'000)	37 688	44 110	97 446	141 530	158 229	166 778	175 385
Unit cost (R'000)	286	261	208	255	285	301	322

## 7.2 Training

**Table 11.14: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	132	169	469	555	555	555	545	557	557	(180)
Personnel cost (R'000)	37 688	44 110	97 446	106 413	141 171	141 530	158 229	166 778	175 385	1180
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	11	11	11	24	24	24	33	33	33	37.50
Personnel cost (R'000)	4 202	4 572	1811	2 914	2 914	6 154	11 655	3 255	3 431	89.39
Head count as % of total for department	8.33	6.51	2.35	4.32	4.32	4.32	6.06	5.92	5.92	40.02
Personnel cost as % of total for	11.15	10.36	186	2.74	2.06	4.35	7.37	1.95	1.96	69.40
<b>Finance component</b>										
Personnel numbers (head count)				30	30	30	39	39	39	30.00
Personnel cost (R'000)				11081	8 723	8 783	8 579	8 028	8 547	(2.32)
Head count as % of total for department				5.41	5.41	5.41	7.16	7.00	7.00	32.39
Personnel cost as % of total for				10.41	6.18	6.21	5.42	4.81	4.87	(12.63)
<b>Full time workers</b>										
Personnel numbers (head count)	121	158	452	385	385	385	347	361	361	(9.87)
Personnel cost (R'000)	33 486	39 538	92 188	84 978	121 069	119 975	128 995	137 841	145 201	7.52
Head count as % of total for department	91.67	93.49	96.38	69.37	69.37	69.37	63.67	64.81	64.81	(8.22)
Personnel cost as % of total for	88.85	89.64	94.60	79.86	85.76	84.77	81.52	82.65	82.79	(3.83)
<b>Contract workers</b>										
Personnel numbers (head count)				16	16	16	150	132	132	29.31
Personnel cost (R'000)				6 960	6 960	6 960	9 000	7 910	7 910	29.31
Head count as % of total for department				20.90	20.90	20.90	27.52	23.70	23.70	31.68
Personnel cost as % of total for				6.54	4.93	4.92	5.69	4.74	4.51	15.66

**Table 11.15: Payments on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	210	265		420	420	420	650	700	735	54.76
Subsistence and travel										
Payments on tuition										
Other	210	265		420	420	420	650	700	735	54.76
2. Housing Planning And Research	190	230		300	300					
Subsistence and travel										
Payments on tuition										
Other	190	230		300	300					
3. Housing Development	205	245		415	415					
Subsistence and travel										
Payments on tuition										
Other	205	245		415	415					
4. Housing Asset Management	192	225		365	365					
Subsistence and travel										
Payments on tuition										
Other	192	225		365	365					
<b>Total payments on training</b>	<b>797</b>	<b>965</b>		<b>1 500</b>	<b>1 500</b>	<b>420</b>	<b>650</b>	<b>700</b>	<b>735</b>	<b>54.76</b>

**Table 11.16: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	132	169	469	555	555	555	545	557	557	(180)
Number of personnel trained	112	115	153	238	238	238	286	286	276	20.17
<i>of which</i>										
Male	85	51	52	81	81	81	88	88	78	8.64
Female	27	64	101	157	157	157	198	198	198	26.11
Number of training opportunities	290	302	299	308	308	308	317	317	317	2.92
<i>of which</i>										
Tertiary	268	270	270	270	270	270	273	273	273	1.11
Workshops	13	21	16	23	23	23	30	30	30	30.43
Seminars	9	11	13	15	15	15	14	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	110	110	110	10.00
Number of interns appointed				150	150	150	120	120	120	(20.00)
Number of learnerships appointed	25	26	32	38	38					
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	4 700	4 700	4 700	2.17



### 7.3 Reconciliation of structural changes

**Table 11.17: Reconciliation of structural changes**

2009/10		2010/11	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Office of the HOD 3. Office of the CFO 4. Chief Operations Office 5. Strategic Management 6. Legal and Contract Services 7. Corporate Services	1. Administration	1. Office of the MEC 2. Office of the HOD 3. Office of the CFO 4. Chief Operations Office 5. Strategic Management 6. Legal and Contract Services 7. Corporate Services
2. Housing Planning And Research	1. Administration 2. Needs 3. Policy 4. Planning 5. Research	2. Housing Planning And Research	1. Administration 2. Needs 3. Policy 4. Planning 5. Research
3. Housing Programme Facilitation And Administration	1. Administration 2. Individual Housing Subsidies and Rural Intervention 3. Informal Settlement Upgrading 4. Social and Rental Intervention 5. Rural Intervention 6. Project Management and Quality Assurance	3. Housing Development	1. Administration 2. Individual Housing Subsidies 3. Informal Settlement Upgrading 4. Social and Rental Intervention 5. Rural Intervention 6. Project Management and Quality Assurance 7. Grant Management
4. Housing Asset Management	1. Administration 2. Sale and Transfer of Housing Properties 3. Devolution of Housing Properties 4. Enhanced Extended Discount Benefit Scheme 5. Housing Properties Maintenance	4. Housing Asset Management	1. Administration 2. Sale and Transfer of Housing Properties 3. Devolution of Housing Properties 4. Enhanced Extended Discount Benefit Scheme 5. Housing Properties Maintenance

**Annexure to**  
**Estimates of Provincial Expenditure**  
**Department of Human Settlements**

**Table 11.B1: Specification of departmental own receipts**

R' 000	2006/07			2007/08			2008/09			2009/10			2010/11			2011/12			2012/13			% change from 2009/10
	Audited						Main budget	Adjusted budget	Revised estimate	Medium-term estimates												
<b>Tax receipts</b>																						
Casino taxes																						
Horse racing taxes																						
Liquor licences																						
Motor vehicle licences																						
<b>Sales of goods and services other than</b>	447	2 088	17 18	4 403	4 403	3 680	2 844	3 610	3 487	(22.72)												
Sales of goods and services produced by	447	2 088	17 18	4 403	4 403	3 680	2 844	3 610	3 487	(22.72)												
Sales by market establishments																						
Administrative fees																						
Other sales	447	2 088	17 18	4 403	4 403	3 680	2 844	3 610	3 487	(22.72)												
Of which																						
Other	447	2 088	17 18	4 403	4 403	3 680	2 844	3 610	3 487	(22.72)												
Sales of scrap, waste, arms and other used current goods (excluding capital assets)																						
<b>Transfers received from:</b>																						
<b>Fines, penalties and forfeits</b>																						
<b>Interest, dividends and rent on land</b>			9 330	7 739	7 739	6 038	10 513	10 930	11 477	74.11												
Interest			9 330	7 739	7 739	6 038	10 513	10 930	11 477	74.11												
Dividends																						
Rent on land																						
<b>Sales of capital assets</b>			206			29				(100.00)												
Land and subsoil assets																						
Other capital assets			206			29				(100.00)												
<b>Financial transactions in assets and</b>			157			195				(100.00)												
<b>Total departmental receipts</b>	<b>447</b>	<b>2 088</b>	<b>11 411</b>	<b>12 142</b>	<b>12 142</b>	<b>9 942</b>	<b>13 357</b>	<b>14 540</b>	<b>14 964</b>	<b>34.35</b>												

**Table 11.B2: Details of payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	59 13	57 917	151 741	153 291	204 513	201 843	225 199	238 264	250 125	1157
Compensation of employees	37 688	44 110	97 446	106 413	141 171	141 530	158 229	166 778	175 385	1180
Salaries and wages	34 019	44 110	97 446	106 413	141 171	141 530	158 229	166 778	175 385	1180
Social contributions	3 669									
Goods and services	21 425	13 807	54 295	46 878	63 343	60 313	66 970	71 486	74 740	1104
Of which										
Administrative fees	120	44		6	6	5				(100.00)
Advertising	177	144	4 284	1002	2 113	2 397	2 408	2 519	2 646	0.46
Assets <R5000	55	139	2 728	268	2 736	2 656	1 905	2 156	2 414	(28.28)
Audit cost: External			320	613	4 169	3 970	4 458	5 000	5 830	12.29
Bursaries (employees)				84	84	66	100	105	110	5152
Catering: Departmental activities	208	625	953	1347	1 198	1 117	576	619	649	(48.43)
Communication	28	10	1036	4 647	6 965	7 816	8 447	9 077	8 977	8.07
Computer services			1653	4 300	3 300	2 859	4 500	4 707	4 942	57.40
Cons/prof:business & advisory services	13 389	4 571	7 894	6 917	7 809	5 134	500	523	549	(90.26)
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost	38		1568	734	1633	617	2 084	2 180	2 289	237.76
Contractors			63	194	492	539	700	849	769	29.87
Agency & support/outourced services										
Entertainment	3		44	175	67	64	20	21	22	(68.75)
Government motor transport			6 579	5 219	10 064	10 709	12 800	13 397	13 662	19.53
Housing										
Inventory: Food and food supplies			76	201	206	205	510	535	562	148.30
Inventory: Other consumables	21		62	520	1040	741	1 076	1 138	1 197	45.21
Inventory: Stationery and printing	97	1306	1240	3 029	3 141	2 401	3 839	4 058	4 264	59.89
Lease payments			169	1225	2 475	2 364	2 600	2 727	3 175	9.98
Owned & leasehold property expenditure										
Transport provided dept activity		2 857	10 635	194						
Travel and subsistence	6 567	2 264	3 084	12 037	12 000	12 769	16 883	18 143	18 763	32.22
Training & staff development			813	1067	317	253	537	562	590	112.25
Operating expenditure	69	195	4 377	1467	1474	2 364	2 470	2 586	2 717	4.48
Venues and facilities	653	1652	5 717	1632	2 055	1267	557	584	613	(56.02)
Other										
<b>Transfers and subsidies (Total)</b>	636 722	337 423	1060 842	1313 378	1315 665	1261656	1 599 261	1802 873	2 561647	26.76
Provinces and municipalities	23		20 000							
Municipalities	23		20 000							
Municipalities	19		20 000							
Municipal agencies and funds	4									
Households	636 699	337 423	1040 842	1313 378	1315 665	1261656	1 599 261	1802 873	2 561647	26.76
Social benefits					2 287	2 289	115			(94.98)
Other transfers to households	636 699	337 423	1040 842	1313 378	1313 378	1259 367	1 599 146	1802 873	2 561647	26.98
<b>Payments for capital assets</b>			16 490	8 120	11537	12 357	1 589	2 256	2 771	(87.14)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			16 490	8 120	11537	12 357	1 589	2 256	2 771	(87.14)
Transport equipment										
Other machinery and equipment			16 490	8 120	11537	12 357	1 589	2 256	2 771	(87.14)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>695 835</b>	<b>395 340</b>	<b>1229 073</b>	<b>1474 789</b>	<b>1531 715</b>	<b>1475 856</b>	<b>1826 049</b>	<b>2 043 393</b>	<b>2 814 543</b>	<b>23.73</b>

**Table 11.B2.1: Details of payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	12 307	13 238	54 024	73 854	98 544	95 630	91 821	97 556	102 648	(3.98)
Compensation of employees	12 008	12 272	26 661	4104	47 259	47 419	50 830	53 677	56 630	7.9
Salaries and wages	10 207	12 272	26 661	4104	47 259	47 419	50 830	53 677	56 630	7.9
Social contributions	1801									
Goods and services	299	966	27 363	32 840	51 285	48 211	40 991	43 879	46 018	(14.98)
<i>Of which</i>										
Administrative fees			1539	812	1906	2 305	2 408	2 519	2 646	4.47
Advertising				146	2 657	2 629	1 805	2 051	2 304	(3134)
Assets <R5000		49	2 715							
Audit cost: External			320	613	4 169	3 970	4 458	5 000	5 830	12.29
Bursaries (employees)				84	84	66	100	105	110	5152
Catering: Departmental activities	2	2	397	519	519	529	476	514	539	(10.02)
Communication			1036	4 647	6 965	7 816	6 503	7 041	6 841	(16.80)
Computer services			1653	4 300	3 300	2 859	4 500	4 707	4 942	57.40
Cons/prof:business & advisory services		464	2 258	5 888	7 181	4 690	500	523	549	(89.34)
Cons/prof: Legal cost			1543	660	1631	615	2 084	2 180	2 289	238.86
Contractors			34	194	194	244	300	431	330	22.95
Agency & support/outourced services										
Entertainment			20	28	10	11	20	21	22	8182
Government motor transport			6 579	5 219	10 064	10 709	2 800	2 937	2 679	(73.85)
Housing										
Inventory: Food and food supplies			76	171	162	160	410	430	452	65.61
Inventory: Other consumables			62	57	1037	737	1 006	1065	1 120	36.50
Inventory: Stationery and printing		20	794	2 032	2 758	2 225	2 728	2 894	3 038	22.61
Lease payments			1014	1065	2 265	2 162	2 400	2 518	2 955	110.1
Travel and subsistence	228	359	2 184	4 246	4 030	3 986	5 499	5 808	6 079	37.96
Training & staff development			588	100	100	80	537	562	590	57125
Operating expenditure	13		3 015	1 172	1 167	1 981	2 000	2 094	2 200	0.96
Venues and facilities	56	72	1536	427	1086	437	457	479	503	4.67
Other										
<b>Transfers and subsidies (Total)</b>	7		1040 842	1313 378	1314 302	1260 291				(100.00)
Provinces and municipalities	7									
Municipalities	7									
Municipalities	7									
Households			1040 842	1313 378	1314 302	1260 291				(100.00)
Social benefits					924	924				(100.00)
Other transfers to households			1040 842	1313 378	1313 378	1259 367				(100.00)
<b>Payments for capital assets</b>			16 490	8 100	11415	12 235	1 589	2 256	2 771	(87.01)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			16 490	8 100	11415	12 235	1 589	2 256	2 771	(87.01)
Transport equipment										
Other machinery and equipment			16 490	8 100	11415	12 235	1 589	2 256	2 771	(87.01)
Software and other intangible										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>12 314</b>	<b>13 238</b>	<b>1 111 356</b>	<b>1 395 332</b>	<b>1 424 261</b>	<b>1 368 156</b>	<b>93 410</b>	<b>99 812</b>	<b>105 419</b>	<b>(93.17)</b>

**Table 11.B2.2: Details of payments and estimates by economic classification - Programme 2: Housing Planning And Research**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	6 822	4 588	15 066	15 697	15 254	15 188	17 026	17 633	18 516	12.10
Compensation of employees	6 193	3 835	9 129	12 103	12 516	12 588	13 766	14 224	14 935	9.36
Salaries and wages	5 264	3 835	9 129	12 103	12 516	12 588	13 766	14 224	14 935	9.36
Social contributions	929									
Goods and services	629	753	5 937	3 594	2 738	2 600	3 260	3 409	3 581	25.38
<i>Of which</i>										
Administrative fees	51			6	6	5				(100.00)
Advertising	19	43	58	50	50	59				(100.00)
Assets <R5000				50						
Bursaries (employees)										
Catering: Departmental activities	34	24	144	259	210	177				(100.00)
Communication							235	246	258	
Computer services										
Cons/prof:business & advisory services	98	176	2 286	574	466	280				(100.00)
Entertainment			21	10	10	9				(100.00)
Inventory: Food and food supplies				8	8	12				(100.00)
Inventory: Other consumables	21			3	3	3	20	21	22	566.67
Inventory: Stationery and printing	78		256	288	96	67	321	335	352	379.10
Lease payments			42							
Owned & leasehold property expenditure										
Transport provided dept activity			1403							
Travel and subsistence	237	300	900	1967	1601	1501	2 684	2 807	2 949	78.81
Training & staff development			18	50	50	23				(100.00)
Operating expenditure		17				76				(100.00)
Venues and facilities	91	93	709	329	238	388				(100.00)
Other										
<b>Transfers and subsidies (Total)</b>	6				59	60	41			(3167)
Provinces and municipalities	6									
Municipalities	6									
Municipalities	2									
Municipal agencies and funds	4									
Households					59	60	41			(3167)
Social benefits					59	60	41			(3167)
Other transfers to households										
<b>Payments for capital assets</b>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>6 828</b>	<b>4 588</b>	<b>15 066</b>	<b>15 697</b>	<b>15 313</b>	<b>15 248</b>	<b>17 067</b>	<b>17 633</b>	<b>18 516</b>	<b>11.93</b>

**Table 11.B2.3: Details of payments and estimates by economic classification - Programme 3: Housing Programme Facilitation And Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	32 562	32 791	73 302	51342	82 442	82 265	<b>109 149</b>	15 475	120 983	32.68
Compensation of employees	13 225	22 188	54 469	42 559	74 049	73 711	<b>87 625</b>	92 532	97 158	18.88
Salaries and wages	13 225	22 188	54 469	42 559	74 049	73 711	<b>87 625</b>	92 532	97 158	18.88
Social contributions										
Goods and services	19 337	10 603	18 833	8 783	8 393	8 554	<b>21 524</b>	22 943	23 825	15.62
Of which										
Administrative fees	30	14								
Advertising	89	101	2 687	140	157	33				(100.00)
Assets <R5000	55	76	13	72	68	16	<b>100</b>	105	110	525.00
Catering: Departmental activities	132	553	400	463	445	391	<b>100</b>	105	110	(74.42)
Communication	23						<b>1 624</b>	1700	1784	
Computer services										
Cons/prof.business & advisory services	12 890	3 118	2 483	30	30	32				(100.00)
Contractors			29		270	267	<b>400</b>	418	439	49.81
Agency & support/outourced services										
Entertainment	3			130	40	39				(100.00)
Government motor transport							<b>10 000</b>	10 460	10 983	
Housing										
Inventory: Food and food supplies				17	27	25	<b>100</b>	105	110	300.00
Inventory: Other consumables						1	<b>50</b>	52	55	4900.00
Inventory: Stationery and printing	19	1283	188	641	274	101	<b>700</b>	735	774	593.07
Lease payments			113	160	210	202	<b>200</b>	209	220	(0.99)
Owned & leasehold property expenditure										
Transport provided dept activity		2 857	8 090	194						
Travel and subsistence	5 607	127		4 972	5 715	6 597	<b>7 680</b>	8 457	8 613	16.42
Training & staff development			81	910	160	150				(100.00)
Operating expenditure	52	73	1362	295	307	307	<b>470</b>	492	517	53.09
Venues and facilities	437	1401	3 387	759	690	393	<b>100</b>	105	110	(74.55)
Other										
<b>Transfers and subsidies (Total)</b>	636 705	337 423	20 000		1093	1094	<b>1 599 220</b>	1802 873	2 561 647	146080.99
Provinces and municipalities	6		20 000							
Municipalities	6		20 000							
Municipal agencies and funds	6		20 000							
Households	636 699	337 423			1093	1094	<b>1 599 220</b>	1802 873	2 561 647	146080.99
Social benefits							<b>74</b>			(93.24)
Other transfers to households	636 699	337 423					<b>1 599 146</b>	1802 873	2 561 647	
<b>Payments for capital assets</b>				20	122	122				(100.00)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment				20	122	122				(100.00)
Transport equipment										
Other machinery and equipment				20	122	122				(100.00)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>669 267</b>	<b>370 214</b>	<b>93 302</b>	<b>51362</b>	<b>83 657</b>	<b>83 481</b>	<b>1 708 369</b>	<b>1 918 348</b>	<b>2 682 630</b>	<b>1946.42</b>

**Table 11.B2.4: Details of payments and estimates by economic classification - Programme 4: Housing Asset Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	7 422	7 300	9 349	12 398	8 273	8 760	7 203	7 600	7 978	(17.77)
Compensation of employees	6 262	5 815	7 187	10 737	7 347	7 812	6 008	6 345	6 662	(23.09)
Salaries and wages	5 323	5 815	7 187	10 737	7 347	7 812	6 008	6 345	6 662	(23.09)
Social contributions	939									
Goods and services	160	1 485	2 162	1 661	927	948	1 195	1 255	1 316	26.05
Of which										
Administrative fees	39	30								
Advertising	69									
Assets <R5000		14			11	11				(100.00)
Catering: Departmental activities	40	46	12	106	24	20				(100.00)
Communication	5	10					85	90	94	
Computer services										
Cons/prof: business & advisory services	401	813	867	425	132	132				(100.00)
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost	38		25	74	2	2				(100.00)
Contractors					28	28				(100.00)
Agency & support/outourced services										
Entertainment			3	7	7	5				(100.00)
Inventory: Food and food supplies				5	9	8				(100.00)
Inventory: Stationery and printing		3	2	68	13	8	90	94	100	1025.00
Lease payments										
Owned & leasehold property expenditure										
Transport provided dept activity			142							
Travel and subsistence	495	478		852	654	685	1 020	1 071	1 122	48.91
Training & staff development			26	7	7					
Operating expenditure	4	5								
Venues and facilities	69	86	85	117	41	49				(100.00)
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	4				211	211				(100.00)
Provinces and municipalities	4									
Municipalities	4									
Municipalities	4									
Municipal agencies and funds										
Households					211	211				(100.00)
Social benefits					211	211				(100.00)
Other transfers to households										
<b>Payments for capital assets</b>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>7 426</b>	<b>7 300</b>	<b>9 349</b>	<b>12 398</b>	<b>8 484</b>	<b>8 971</b>	<b>7 203</b>	<b>7 600</b>	<b>7 978</b>	<b>(19.71)</b>

**Table 11.B4: Summary of departmental transfers to municipalities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
<b>Category B</b>	23		20 000							
Amahlathi										
Buffalo City	23									
Ndlambe			20 000							
Unallocated										
<b>Category C</b>										
Unallocated										
<b>Total transfers to loc</b>	<b>23</b>		<b>20 000</b>							

**Table 11.B5: Summary of payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	343 727	158 949	203 938	730 994	730 994	522 447	829 291	845 001	883 026	58.73
Nelson Mandela Metro	343 727	158 949	203 938	730 994	730 994	522 447	829 291	845 001	883 026	58.73
<b>Category B</b>										
Sundays River Valley										
<b>Category C</b>	352 108	236 391	1 025 135	743 795	800 721	953 409	996 758	1 135 179	1 864 794	4.55
Alfred Nzo	2 640	2 757	1 566	5 615	5 615	97 460	12 109 5	170 204	595 864	24.25
Amathole	27 548	28 768	2 163 345	58 586	58 586	183 167	18 883 1	127 051	103 768	3.09
Cacadu	123 017	77 969	272 987	26 161 6	26 161 6	205 800	20 514 9	317 725	378 067	(0.32)
Chris Hani	70 063	53 166	241 569	149 001	149 001	182 221	16 082 5	215 945	170 429	(11.74)
OR Tambo	74 706	48 014	178 057	158 875	173 534	194 920	17 377 1	150 359	138 896	(10.85)
Ukhahlamba	54 134	25 716	114 611	110 104	152 371	89 841	14 708 7	153 895	477 769	63.72
Unallocated										
Unallocated / unclassified								63 213	66 723	
<b>Total payments and estimates</b>	<b>695 835</b>	<b>395 340</b>	<b>1 229 073</b>	<b>1 474 789</b>	<b>1 531 715</b>	<b>1 475 856</b>	<b>1 826 049</b>	<b>2 043 393</b>	<b>2 814 543</b>	<b>23.73</b>





## Provincial Treasury

**Table 12.1: Summary of departmental allocation**

R' 000	2010/11 To be appropriated	2011/12	2012/13
<b>MTEF allocations</b>	<b>304 481</b>	<b>322 938</b>	<b>339 653</b>
of which			
Current payments	300 097	318 295	334 747
Transfers and subsidies	1933	2 047	2 163
Payments for capital assets	2 451	2 596	2 743
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	<b>MEC for Finance, Economic Development &amp; Environmental Affairs</b>		
Administering Department	<b>Provincial Treasury</b>		
Accounting Officer	<b>Head of Department</b>		

### 1. Overview

#### 1.1 Vision

The vision of the Provincial Treasury is that of a prosperous province supported by sound financial and resource management.

#### 1.2 Mission

The mission of the department is to “provide strategic and technical leadership in the allocation and management of financial resources in order to improve the quality of life in the province”.

#### 1.3 Core functions and responsibilities

The traditional functions of Treasury are located in essentially three distinct areas: the preparation and management of the provincial budget, oversight of departments, public entities and municipalities to promote efficiency, accountability and transparency in the rendering of the public services, while at the same time promoting financial reforms in the areas of budgeting, procurement, banking and cash management services, governance, accounting and reporting. Oversight of departments and municipalities includes supporting these entities with capacity building to ensure that there is an enabling environment in which best practices of sound financial management can be possible.

#### 1.4 Main services

The main functions of the Provincial Treasury are informed by section 18 of the Public Finance Management Act (PFMA). This section states that Provincial Treasury must:

- Prepare the provincial budget
- Exercise control over the implementation of the provincial budget
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities
- Ensure that its fiscal policies do not materially and unreasonably prejudice national economic policies

These and other functions are executed through four programmes, namely:

- Programme 1: Administration
- Programme 2: Sustainable Resource Management
- Programme 3: Asset & Liability Management
- Programme 4: Financial Governance

The specific objectives of each programme are discussed in more detail in section 6.

In addition to the functions discussed above, the department runs various projects with a view to improving financial management and providing reliable management information for decision making. These projects include, amongst others:

- The Centralized Electronic Suppliers Database
- Financial management training through the Public Financial Services Agency (PFSA), concentrating on strengthening supply chain management in provincial departments.
- Implementation of the Financial Management Turnaround Intervention Plan in the departments of Health and Education.
- The Municipal Support Programme
- Management Information Systems (MIS)
- Supply Chain Management performance audit
- Financial System Support
- Information System Audit

### **1.5 Acts, rules and regulations**

The mandate, responsibilities and services provided by the department are determined and governed by a number of acts, rules and regulations, including the following:

- Public Finance Management Act and the accompanying Treasury Regulations
- Municipal Finance Management Act
- Appropriations Acts
- Division of Revenue Act
- Public Service Act and the accompanying Public Service Regulations
- Labour Relations Act
- Employment Equity Act
- Skills Development Act
- Skills Development Levies and the South African Qualifications Act
- Basic Conditions of Employment Act
- Occupational Health and Safety Act
- Supply Chain Management Framework
- Preferential Procurement Policy Framework Act
- Promotion of Access to information Act

Other important documents that shape and guide the activities of the department include the following:

- Provincial Growth and Development Plan
- Medium Term Budget Policy Statement (issued by the National Treasury)
- Intergovernmental Fiscal Review (issued by the National Treasury)
- Report of the Auditor General on the financial statements of the Provincial Government
- Budget Review documents
- FFC Recommendations on the annual budget
- Circulars, practice notes, policy statements, etc. issued by the National Treasury.

## **1.6 External activities and events relevant to budget decisions**

The budget has been compiled under the assumptions that the department will receive in full its allocations for the financial year and it will also build the capacity to spend it. Whilst there are no external events affecting budget decisions of the vote, the funding of transversal programmes are affected by the global financial crisis, giving rise to the tight fiscal framework that has contextualised the provincial budget.

## **2. Review of the current financial year (2009/10)**

### **Improving Financial Management Support**

The Provincial Treasury has contracted five CFO support staff to assist some municipalities with hands on support on financial management issues. 'Operation Clean Audit' was launched officially in the province during October 2009. The purpose of the initiative to support municipalities to achieve clean audits on their financial statements within the next five years (by 2014).

The department continues to provide five CFO support staff to the departments of Sport, Recreation, Arts & Culture, Office of the Premier, Education and Transport. The CFO Support programme has been reformed to have a specific bias to the audit turn around plans of departments which are based on audit outcomes of the past year. The mode of engagement with these staff have changed to that of a three year contract in line with DPSA guidelines.

During the year the department began a financial management capacity study on each of the 14 provincial departments with the aim of informing Treasury about the financial management capacity requirements of each department. The organizational structures in financial management of all departments have been reviewed and capacity gaps identified at each level. A final report is expected to be completed in the 2009/10 financial year. The recommendations of this report will be incorporated into human resource and development plans of departments in the forthcoming year. A further financial management maturity and capability assessment was undertaken by National Treasury in all nine provinces. The purpose of this assessment was to determine the financial management maturity level of a department. This project is still ongoing.

The department has also provided additional support to the Department of Economic Development and Environmental Affairs through the secondment of staff to key positions, providing short-term capacity to mitigate the negative effects of vacancies in strategic positions.

### **Improving Internal Efficiency**

The department has accelerated its recruitment and skill development initiatives, but is experiencing significant delays emanating from additional time taken on security vetting processes. The implementation of the PMDS still requires improvement. Despite these challenges, the department has shown a considerable improvement in spending capacity and is projecting to fully utilise its appropriated budget for the 2009/10 financial year.

The organisational structure that will improve the efficiency of Shared Internal Audit Services has been forwarded for validation and will be implemented in the coming financial year.

### **Centralized Electronic Suppliers Database**

Challenges have been experienced in the final stages of this project. A service provider has been engaged to assist with the completion, testing and maintenance of the centralised electronic supplier database and the department is confident that the database will be fully operational in the first half of the 2010/11 financial year.

### **Financial Services Agency (PFSA)**

PFSA has been the vehicle driving financial management training in the province. Provincial Treasury has improved its courses and strengthened governance, resulting in improved training profiles. Training interventions in the last two years of the contract, have been focussed on supply chain management.

### **Baseline study**

Phase 1 of the baseline study was completed and provided valuable input into the 2010/11 budget process. The second phase of this project will be undertaken in the 2010/11 financial year and will aim to seek ways of attained greater efficacy in resource allocations.

### **Other achievements**

- The department is proud to report that during the 2009/10 financial year the department again obtained an unqualified audit opinion.
- The department has been instrumental during the past year in facilitating a number of provincial projects, including, among others, fleet management services, health pharmaceutical PPP, and the eradication of mud-structure schools
- A creditor payment project was undertaken, focussing on the departments of Health and Education. The project sought to analyse the creditor payment processes per department within their head offices and district offices with a view to identify bottlenecks and the actual extent of backlogs. Phase 1 of the project has been completed, with the findings and recommendations tabled to Cabinet.
- The department successfully inducted the new government on issues relating to financial management
- The 5 year European Union Local Economic Development Programme continued during the year under review, with implementation and monitoring of the grants that were awarded in the previous year. Contracts worth approximately R80 million have been signed in the 2009/10 financial year. These contracts will run until the completion of the EU LED programme in the remaining two years. This programme is having a positive impact on the environment, good governance and HIV/Aids via some of the projects being funded (eg waste management and forestry).

### **3. Outlook for the coming financial year (2010/11)**

In the coming financial year, the department will continue to aggressively implement those projects undertaken in the 2009/10 financial year. The 2010/11 financial year, therefore, will see the department continue with the following existing projects:

- Centralised Electronic Suppliers Database
- Public Financial Services Agency (PFSA)
- Municipal Support Programme
- CFO Support Programme

The department will continue with the intensification of the municipal support programme to identified municipalities. This will assist in reducing the number of days lost by a vacancy in the Chief Financial Officer's office and accelerated mentorship where there are skills gaps, by:

- Recruiting and deploying contract Senior Managers, Managers and Interns to targeted municipalities.
- Exploring opportunities for shared services in the areas of procurement, internal audit and other similar services like corporate services, etc. Supply Chain Management performance audit

During Supply Chain Management compliance and readiness assessments conducted by Treasury in the 2007/08 and 2008/09 financial years, it was ascertained that the procurement capability in a number of departments, especially the big departments, was inadequate. The situation has resulted in a considerable percentage of contracts potentially having been awarded in a manner not compliant with standard procurement practices.

### **3.2 Management Information Systems (MIS)**

Provincial Treasury will embark on a project involving the development of a MIS to meet the needs of the supply of information, communication services and resources to the department. The system provides information to support operational, management and decision-making functions including dashboard reporting capabilities. An amount of R 1,5 million has been earmarked for this project in the 2010/11 financial year. The associated costs are mainly in respect of resources and software.

### **3.3 Financial Management Turnaround Intervention Programme**

Provincial Treasury has developed a provincial driven three year high impact Audit Intervention Plan that aims at restoring trust and stability in the departments of Education and Health thereby improving service delivery. Additional resources specialising in identified fields of finance, supplier chain management and human resources management will be engaged to assist in the process. Implementation of the plan has already begun. The turnaround plan will require a total of thirty contract positions. Half of these posts have already been filled and it is expected that the remainder of the posts will be advertised later in the year in line with budget availability

While there has been a marked improvement in the audit outcomes of provincial departments since the implementation of the Audit Turnaround Plan, much still needs to be done to ensure that those departments with positive audit outcomes are maintained, while those with qualifications are supported to achieve unqualified status. Particular effort will be placed on the departments of Health and Education in the 2010/11 financial year.

### **3.4 Baseline study**

One of the key variables in budget allocation is allocative efficacy, an area where the province has had some difficulties. Budgets continue to be under pressure as budget requests exceed the available resources

and the alignment of budgets with policy continues to be scrutinised. In response to this challenge Provincial Treasury instituted phase 1 of a provincial budget baseline study. Phase 2 of this study will focus on assessing the expenditure of all departments in order to identify duplication, wastage and excessive allocations to non-core service delivery areas with a view to curtail this and reallocate resources to critical service delivery items. In addition we need to optimize the non-personnel component of the budget for financing measures that can create and protect jobs that are being compromised by the economic crisis.

### 3.5 Transkei Development and Reserve Fund (TDRF)

The Transkei Development and Reserve Fund was established by an Act of Parliament (Act no. 3 of 1964) of the former Transkei Government. This Fund was established to perform specific functions identified by the Transkei Government, particularly with regards to the economic development of the former Transkei area. The TDRF will be reassigned in the 2010/11 financial year and its resources ring-fenced towards rural development in the province.

## 4. Summary of receipts

**Table 12.2: Summary of departmental receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	(174 388)	(319 334)	(89 411)	136 020	137 288	110 157	303 900	322 824	339 533	175.88
Conditional grants										
Departmental receipts	291643	486 705	358 282	123 952	123 952	125 421	581	114	120	(99.54)
<b>Total receipts</b>	<b>117 255</b>	<b>167 371</b>	<b>268 871</b>	<b>259 972</b>	<b>261 240</b>	<b>235 578</b>	<b>304 481</b>	<b>322 938</b>	<b>339 653</b>	<b>29.25</b>

**Table 12.3: Summary of departmental receipts by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10	
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
Tax receipts											
Casino taxes											
Horse racing taxes											
Liquor licences											
Motor vehicle licences											
Sales of goods and services		111	114	128	105	105	116	109	114	120	(6.03)
Transfers received											
Fines, penalties and forfeits											
Interest, dividends and rent on	291485	486 323	357 495	123 847	123 847	124 558					(100.00)
Sales of capital assets											
Transactions in financial assets	47	268	659			747	472				(36.81)
<b>Total departmental receipts</b>	<b>291643</b>	<b>486 705</b>	<b>358 282</b>	<b>123 952</b>	<b>123 952</b>	<b>125 421</b>	<b>581</b>	<b>114</b>	<b>120</b>	<b>(99.54)</b>	

The revenue for the department is mainly composed of interest generated from investment. Due to the financial exposure facing the province, there is no provision made for interest on investment.

## 5. Payments summary

### 5.1 Key assumptions

Certain assumptions provide a framework to government officials for setting priorities, determining service levels and allocating limited financial resources. The following assumption and factors were taken into account in finalizing the budget allocation:

- Inflation rate (*Source: MTBPS 2009*)
  - 2010/11: 6.4 %;
  - 2011/12: 5.9%;
  - 2012/13: 5.7%.

The rate of salary increases should be provided at 1% above inflation as follows:

- 2010/11: 5.3% (1 July 2009);
- 2011/12: 5.5%
- 2012/13: 5%;

The rates may be updated as clear indications transpire from the current wage negotiations, inflation outlook and the final decision on the remuneration for public office bearers.

**Table 12.3: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	45 848	76 926	123 014	93 674	88 235	83 728	95 759	101 161	106 469	14.37
2. Sustainable Resource Management	20 620	31 625	58 302	54 295	45 846	42 426	60 477	63 815	67 027	42.55
3. Asset And Liability Management	42 642	38 701	60 340	44 415	52 856	45 691	71 268	76 677	80 671	55.98
4. Financial Governance	8 145	20 119	27 215	67 588	74 303	63 733	76 977	81 285	85 486	20.78
<b>Total payments and estimates</b>	<b>117 255</b>	<b>167 371</b>	<b>268 871</b>	<b>259 972</b>	<b>261 240</b>	<b>235 578</b>	<b>304 481</b>	<b>322 938</b>	<b>339 653</b>	<b>29.25</b>

Table 12.3 above reflects the summary of payments and estimates per programme. The actual expenditure increased at an annual average rate of 26, 2% between the 2006/07 and 2009/10 financial years. The increase in actual expenditure is due to investment in projects such as the strengthening of the capacity in internal audit services and the introduction of the Provincial Electronic Supplier Database. The average annual growth rate over the 2010/11 medium term is a moderate 13% per annum. The increase of 29% in the appropriation for 2010/11 financial year from the 2009/10 revised estimate is attributed to the provision of personnel in respect of the Municipal Support Programme housed under Programme 2 Sustainable Resource Management, provision of maintenance costs for the Provincial Electronic Supplier Database under Programme 3 Asset and Liability Management and the provision of contract personnel in respect of the Financial Management Turnaround Plan for the Departments' of Health and Education in Programme 4 Financial Governance.

**Table 12.3.1: Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>108 988</b>	<b>161 324</b>	<b>245 487</b>	<b>255 359</b>	<b>257 349</b>	<b>231 966</b>	<b>300 097</b>	<b>318 295</b>	<b>334 747</b>	<b>29.37</b>
Compensation of employees	61 469	90 481	136 603	168 583	160 094	150 614	223 474	235 767	247 553	48.38
Goods and services	47 519	70 843	108 878	86 776	97 255	81 352	76 623	82 528	87 194	(5.81)
Interest and rent on land			6							
<b>Transfers and subsidies</b>	<b>4 329</b>	<b>726</b>	<b>11 428</b>		<b>266</b>	<b>265</b>	<b>1 933</b>	<b>2 047</b>	<b>2 163</b>	<b>629.43</b>
Provinces and municipalities	44		10 000							
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private	3 460									
Non-profit institutions										
Households	825	726	1428		266	265	1 933	2 047	2 163	629.43
<b>Payments for capital assets</b>	<b>3 938</b>	<b>2 028</b>	<b>11 956</b>	<b>4 613</b>	<b>3 625</b>	<b>3 347</b>	<b>2 451</b>	<b>2 596</b>	<b>2 743</b>	<b>(26.77)</b>
Buildings and other fixed structures										
Machinery and equipment	3 329	2 028	10 814	4 613	3 575	3 297	2 421	2 564	2 709	(26.57)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	609		1 142		50	50	30	32	34	
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>		<b>3 293</b>								
<b>Total economic classification</b>	<b>117 255</b>	<b>167 371</b>	<b>268 871</b>	<b>259 972</b>	<b>261 240</b>	<b>235 578</b>	<b>304 481</b>	<b>322 938</b>	<b>339 653</b>	<b>29.25</b>

Table 12.3.1 above reflects the summary of payments and estimates per economic classification. The above table reflects an increase of 48, 1% in compensation of employees in the 2010/11 appropriation against the revised estimates for the 2009/10 financial year. This increase is due to the provision of personnel in respect of the Municipal Support Programme, provision of contract personnel in respect of the Financial Management Turnaround Plan for the Departments' of Health and Education and funding the improvement in conditions of service for employees. Due to budget constraints the Department's plan to significantly strengthen its capacity in the Shared Internal Audit Service could not be accommodated. The respective increases in the 2011/12 and 2012/13 financial years have been adjusted in terms of the indicative inflationary rates.

Goods and services has decreased by 5, 8% against the 2009/10 revised estimates. The Department has undertaken budget reprioritisation due to current financial crisis that the province is facing, hence



implementing cost cutting measures. The budget for certain committed projects had to be reduced due to budget constraints. The following provisions have however been made:

- CFO Support R3 million
- Maintenance costs for the Provincial Electronic Supplier Database R15, 8 million
- Investigation on Procurement processes R3 million
- PFSA R10 million
- Financial System Support R2 million
- Management Information System (MIS) R1, 5 million

The increase of R1, 9 million in the baseline for transfers and subsidies is mainly due to the re-classification of bursaries from goods and services to transfers to households in terms of the Standard Chart of Accounts (SCOA) item classification. A provision is also made for employees who will retire in the 2010/11 financial year.

Payment of capital expenditure has decreased in the 2010/11 financial year by 26, 6%.

**Table 12.5: Summary of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B			8 569							
Category C		44	1431							
Unallocated										
<b>Total transfers to local governr</b>	<b>44</b>		<b>10 000</b>							

Table 12.5 reflects a once-off provision of R10 million in the 2008/09 financial year as a transfer to local government in respect of audit fees owed by municipalities to the Office of the Auditor General.

## 6. Programme Description

### Programme 1: Administration

*Purpose:* To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programs.

#### Analysis per sub-programme:

##### Office of the MEC

To set priorities and political directives in order to meet the objectives of the department.

##### Management Services

To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance and to provide Strategic Direction, Legal Customer Care, Total Quality Management and Communication Service.

##### Corporate Services

To provide an internal enabling function and support service to the other programs with regard to Human Resource Management and Development and Information Technology.

##### Financial Management

To provide financial management and advisory services for the department.

**Table 12.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	4 069	2 973	3 731	5 110	4 280	4 314	4 308	4 548	4 780	(0.14)
2. Management Services	7 057	32 503	54 283	15 241	12 403	12 249	11 683	12 341	12 987	(4.62)
3. Corporate Services	11 201	14 796	25 561	29 656	28 302	25 102	34 465	36 405	38 309	37.30
4. Financial Management	23 521	26 654	39 439	43 667	43 250	42 063	45 303	47 867	50 393	7.70
<b>Total payments and estimates</b>	<b>45 848</b>	<b>76 926</b>	<b>123 014</b>	<b>93 674</b>	<b>88 235</b>	<b>83 728</b>	<b>95 759</b>	<b>101 161</b>	<b>106 469</b>	<b>14.37</b>

Table 12.8.1(a) reflects actual expenditure increased from R45, 8 million in the 2006/07 financial year to R83, 7 million in 2009/10 with an annual average rate of 22, 2%. During this period the CFO Support Programme and Public Financial Services Agency (PFSA) were housed in sub-programme Management Services. These projects were subsequently moved to Programme 4 Financial Governance in the 2009/10 financial year, hence an increase in the actual expenditure trend. The table reflects a budget of R95, 8 million in 2010/11 which represents an increase of 14, 4% of the 2009/10 revised estimate of R88, 2 million. The increase is as a result of the adjustment of salary benefits to employees, the filling of critical vacant posts and provision for some projects that will be implemented during 2010/11 financial year.

**Table 12.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>43 581</b>	<b>74 923</b>	<b>117 314</b>	<b>89 061</b>	<b>84 610</b>	<b>80 381</b>	<b>91 605</b>	<b>96 761</b>	<b>101 820</b>	<b>13.96</b>
Compensation of employees	23 818	28 802	44 481	52 455	47 704	46 315	61 980	65 393	68 659	33.82
Goods and services	19 763	46 121	72 827	36 606	36 906	34 066	29 625	31 368	33 161	(13.04)
Interest and rent on land			6							
<b>Transfers and subsidies</b>	<b>41</b>	<b>56</b>	<b>284</b>				<b>1 703</b>	<b>1 804</b>	<b>1 906</b>	
Provinces and municipalities	17									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	24	56	284				1 703	1 804	1 906	
<b>Payments for capital assets</b>	<b>2 226</b>	<b>1 947</b>	<b>5 416</b>	<b>4 613</b>	<b>3 625</b>	<b>3 347</b>	<b>2 451</b>	<b>2 596</b>	<b>2 743</b>	<b>(26.77)</b>
Buildings and other fixed structures										
Machinery and equipment	2 226	1 947	5 416	4 613	3 575	3 297	2 421	2 564	2 709	(26.57)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets					50	50	30	32	34	(40.00)
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>45 848</b>	<b>76 926</b>	<b>123 014</b>	<b>93 674</b>	<b>88 235</b>	<b>83 728</b>	<b>95 759</b>	<b>101 161</b>	<b>106 469</b>	<b>14.37</b>

Table 12.8.1(b) reflects an increase of R12 million in 2010/11 baseline from the 2009/10 revised estimates. In terms of economic classification, this translates to R15, 7 million increase in compensation of employees, R4, 4 million decrease in goods and services, R1, 7 million increase in transfers and subsidies and a R0, 896 million decrease in payments for capital assets. The increase is mainly as a result of the adjustment of salary benefits to employees and the filling of critical vacant posts.

### Service delivery measures

Programme Performance Measures	Estimated Actual	Estimated Annual Targets		
	2009/10	2010/11	2011/12	2012/13
A comprehensive organisational performance management system established and implemented.	1	1	1	1
Average departmental vacancy rate. (Base as at Sept. 2009 is 27%)	27%	20%	15%	10%
No. of days for payment of creditors/claims.	30	30	30	30
Unqualified audit opinion.	1	1	1	1

## Programme 2: Sustainable Resource Management

*Purpose:* To provide professional advice and support on Provincial economic analysis, fiscal policy, public finance development and management of the annual Provincial budget process and co-ordinate the implementation of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) and ensure that municipalities develop skills to comply with the Act.

### Programme Support

Provide for the administrative costs, capacity development and functions of the programme manager.

### Economic Analysis

To provide for provincial economic and social research and analysis, that informs the fiscal policy development and annual budget process, thereby contributing to the provincial growth and development plan.

### Fiscal Policy

To provide fiscal policy advice, determine the Medium Term Fiscal Framework, develop and optimize the provincial revenue base and develop a provincial borrowing framework. To determine the overall financing envelope for the MTEF including the administering the medium term revenue planning process, assessing and optimizing national revenue, ensure effective and efficient development of provincial revenue including the assessments of revenue trends and compilation and submission of revenue reports.

### Budget Management

To oversee the departmental allocation process aligned with provincial policies/growth and development plan. To provide advice, drive the MTEF and annual budget process and determine annual budget allocations per department including resource shifts between departments.

### Public Finance

To drive and coordinate the Provincial Treasury responsibilities in terms of the Municipal Finance Management Act, 2003 (MFMA).

**Table 12.8.2(a): Summary of departmental payments and estimates - Programme 2: Sustainable Resource Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	726	1509	2 431	3 154	2 732	2 448	3 183	3 359	3 529	30.02
2. Economic Analysis		620	1802	2 389	2 460	2 319	2 642	2 789	2 930	13.93
3. Fiscal Policy	1685	3 941	4 893	3 690	2 748	2 839	4 380	4 621	4 853	54.28
4. Budget Management	1774	6 558	11061	14 487	12 276	11452	8 690	9 170	9 632	(24.12)
5. Public Finance	16 435	18 997	38 115	30 575	25 630	23 368	41 582	43 876	46 083	77.94
<b>Total payments and estimates</b>	<b>20 620</b>	<b>31 625</b>	<b>58 302</b>	<b>54 295</b>	<b>45 846</b>	<b>42 426</b>	<b>60 477</b>	<b>63 815</b>	<b>67 027</b>	<b>42.55</b>

Table 12.8.2(a) reflects actual expenditure increased from R20, 6 million in the 2006/07 financial year to R42, 4 million in 2009/10 with an annual average rate of 27, 2%. The increase is mainly attributed to the strengthening of capacity in municipal finance support programme. The average annual growth rate over the 2010/11 medium term is 16, 5% per annum as a result of continued investment in the Municipal Support Programme. The table reflects a budget of R 60, 5 million in 2010/11 which represents an increase of 42, 6% of the 2009/10 revised estimate of R42, 4 million. The increase is attributable to provision made for the CFO support in the Municipal Finance section to assist in the financial management support in municipalities.

**Table 12.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Sustainable Resource Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>20 530</b>	<b>28 077</b>	<b>48 291</b>	<b>54 295</b>	<b>45 809</b>	<b>42 389</b>	<b>60 455</b>	<b>63 792</b>	<b>67 003</b>	<b>42.62</b>
Compensation of employees	19 043	24 616	37 612	49 531	42 200	39 453	57 569	60 735	63 772	45.92
Goods and services	1487	3 461	10 679	4 764	3 609	2 936	2 886	3 057	3 231	(170)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>90</b>	<b>255</b>	<b>10 011</b>		<b>37</b>	<b>37</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>(40.54)</b>
Provinces and municipalities	6		10 000							
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	84	255	11		37	37	22	23	24	(40.54)
<b>Payments for capital assets</b>										
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										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for capital assets</b>		<b>3 293</b>								
<b>Total economic classification</b>	<b>20 620</b>	<b>31 625</b>	<b>58 302</b>	<b>54 295</b>	<b>45 846</b>	<b>42 426</b>	<b>60 477</b>	<b>63 815</b>	<b>67 027</b>	<b>42.55</b>

Table 12.8.2(b) reflects an increase of R18, 1 million in 2010/11 baseline from the 2009/10 revised estimates. In terms of economic classification, this translates to R 18, 1 million increase in compensation of employees, R0, 050 million decrease in goods and services and R0, 015 million decrease in transfers and subsidies. The increase is attributable to provision made for the CFO support in the Municipal Finance section to assist in the financial management support in municipalities.

### Service delivery measures

Programme Performance Measures	Estimated Actual	Estimated Annual Targets		
	2009/10	2010/11	2011/12	2012/13
Approved provincial budget	1	1	1	1
Economic review and outlook.	1	1	1	1
Medium term budget policy statement.	1	1	1	1
Effective Revenue, Expenditure, Assets, Liabilities management within an approved annual envelope in municipalities.	25	30	35	40

### Programme 3: Asset and Liability Management

*Purpose:* To render effective, efficient and transparent accounting services to provincial departments.

#### Programme Support

To provide for the costs related to the efficient running of the programme.

#### Asset Management

To facilitate the effective and efficient management of physical and financial assets. Management and oversight over government procurement to ensure fair, equitable and transparent acquisition and disposal of assets. Economic development through infrastructure and targeted government procurement. Stewardship over financial and physical assets.

#### Liability Management

To facilitate the effective and efficient management of liabilities.

### Supporting and Interlinked Financial Systems

To provide for the oversight and management of existing financial systems and the transition to the Integrated Financial Management System enhancing compliance with the PFMA and other relevant legislation. Provision, support and enhancement of systems to support the Business processes of government. Capacity building in financial skills aimed at better Provincial financial management.

**Table 12.8.3(a): Summary of departmental payments and estimates - Programme 3: Asset And Liability Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	265	1 162	1 039				1 698	1 791	1 882	
2. Asset Management	12 183	28 623	44 729	29 807	33 895	29 753	51 699	56 011	58 935	73.76
3. Liability Management	2 787	2 903	4 522	3 449	4 016	4 071	3 557	3 754	3 941	(12.63)
4. Supporting and Interlinked Financial Systems	27 407	6 013	10 050	11 59	14 945	11 867	14 314	15 121	15 913	20.62
<b>Total payments and estimates</b>	<b>42 642</b>	<b>38 701</b>	<b>60 340</b>	<b>44 415</b>	<b>52 856</b>	<b>45 691</b>	<b>71 268</b>	<b>76 677</b>	<b>80 671</b>	<b>55.98</b>

Table 12.8.3(a) reflects actual expenditure increased from R42, 6 million in the 2006/07 financial year to R45, 7 million in 2009/10 with a moderate annual average rate of 2, 3%. The table reflects a budget of R71, 3 million in 2010/11 which represents an increase of 56% of the 2009/10 revised estimates of R45, 7 million. The increase is mainly due to the provision of maintenance costs with respect to the Provincial Electronic Suppliers Database, the adjustment of salary benefits to employees and the filling of critical vacant posts. Provisions have also been made for the Procurement Audit, Management Information Systems (MIS) project and enhanced financial system support earmarked over the 2010/11 medium term.

**Table 12.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Asset And Liability Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>36 738</b>	<b>38 701</b>	<b>53 144</b>	<b>44 415</b>	<b>52 745</b>	<b>45 580</b>	<b>71 060</b>	<b>76 457</b>	<b>80 438</b>	<b>55.90</b>
Compensation of employees	11002	20 377	31284	34 632	37 333	35 162	45 377	47 873	50 266	29.05
Goods and services	25 736	18 324	21860	9 783	15 412	10 418	25 683	28 584	30 172	146.53
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>4 192</b>		<b>656</b>		<b>111</b>	<b>111</b>	<b>208</b>	<b>220</b>	<b>233</b>	<b>87.39</b>
Provinces and municipalities	5									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	3 460									
Non-profit institutions										
Households	717		656		111	111	208	220	233	87.39
<b>Payments for capital assets</b>	<b>1 712</b>		<b>6 540</b>							
Buildings and other fixed structures										
Machinery and equipment	1 103		5 398							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	609		1 142							
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>42 642</b>	<b>38 701</b>	<b>60 340</b>	<b>44 415</b>	<b>52 856</b>	<b>45 691</b>	<b>71 268</b>	<b>76 677</b>	<b>80 671</b>	<b>55.98</b>

Table 12.8.3(b) reflects an increase of R25, 6 million in 2010/11 baseline from the 2009/10 revised estimate. In terms of economic classification, this translates to R10, 2 million increase in compensation of employees, R 15, 3 million increase in goods and services and R 0,097 million increase in transfers and subsidies. The increase is mainly due to the provision of maintenance costs with respect to the Provincial Electronic Suppliers Database over the 2010/11 medium term, the adjustment of salary benefits to employees and the filling of critical vacant posts.

**Service delivery measures**

Programme Performance Measures	Estimated Actual	Estimated Annual Targets		
	2009/10	2010/11	2011/12	2012/13
Number of departments complying with asset management regulations.	14	14	14	14
Consolidated provincial infrastructure budgets in line with national guidelines.	1	1	1	1
Price benchmarking analysis on certain specified goods and services	-	2	2	2
Number of departments that have been audited that have contracts prioritized for monitoring, in conjunction with the Auditor-General.	-	5	4	5
Number of departments with overdrawn PMG accounts.	0	0	0	0
Number of departments with access and availability of transversal financial management systems.	14	14	14	14

**Programme 4: Financial Governance**

*Purpose:* Promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.

**Program Support**

Provide planning, wherewithal, motivation, leadership and guidance in accordance with law to the other programs and be the program's window to the rest of the Province. The office of the Provincial Accountant-General is located in this program.

**Accounting Services**

To ensure the effective implementation of accounting practices in line with Generally Recognized Accounting Practice (GRAP), Generally Accepted Accounting Practice (GAAP) and applicable laws, prepare consolidated financial statements that reflect the financial position of the province and interpret the same to the general public.

**Norms and Standards**

To develop and implement financial and associated governance norms and standards to enhance performance orientated financial results and accountability within provincial departments as prescribed.

**Risk Management**

To promote effective optimal financial resource utilization through analysis identification and minimization of risks and attendant imponderables.

**Table 12.8.4(a): Summary of departmental payments and estimates - Programme 4: Financial Governance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Program Support	873	486	238	2 628	4 967	3 918	21 884	23 088	24 244	458.55
2. Accounting Services	4 396	4 125	5 577	35 881	40 557	34 696	21 608	22 852	24 096	(37.72)
3. Norms and Standards	2 876	2 482	5 076	4 843	4 654	4 383	5 645	5 956	6 255	28.79
4. Risk Management		8	1362	2 021	1 677	1 635	2 327	2 455	2 578	42.32
5. Internal Audit Services		13 018	14 962	22 215	22 448	19 101	25 513	26 934	28 313	33.57
<b>Total payments and estimates</b>	<b>8 145</b>	<b>20 119</b>	<b>27 215</b>	<b>67 588</b>	<b>74 303</b>	<b>63 733</b>	<b>76 977</b>	<b>81 285</b>	<b>85 486</b>	<b>20.78</b>

Table 12.8.4(a) The table above reflects a budget of R76, 9 million in 2010/11 financial year which represent an increase of 20, 8% of the 2009/10 revised estimates of R63, 7 million. The increase is mainly due to the provision of contract personnel in respect of the Financial Management Turnaround Plan for the Departments' of Health and Education. The IT Audit and PFSA projects have been earmarked over 2010/11 medium term. The actual expenditure increased from R8, 1 million in the 2006/07 financial year to R63, 7 million in 2009/10 with an annual average rate of 98, 5%.

The major contributing factors to the increase was the migration of the CFO Support Programme and PFSA from Programme 1 to Programme 4. Efforts are also made to strengthen the capacity in the Shared Internal Audit Services through a rapid recruitment programme. The average annual growth rate over the 2010/11 medium term is a moderate 10, 3% per annum.

**Table 12.8.4(b): Summary of departmental payments and estimates by economic classification - Programme 4: Financial Governance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	8 139	19 623	26 738	67 588	74 185	63 616	76 977	81 285	85 486	21.00
Compensation of employees	7 606	16 686	23 226	31965	32 857	29 684	58 548	61766	64 856	97.24
Goods and services	533	2 937	3 512	35 623	41328	33 932	18 429	19 519	20 630	(45.69)
Interest and rent on land										
<b>Transfers and subsidies</b>	6	415	477		118	117				(100.00)
Provinces and municipalities	6									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households		415	477		118	117				(100.00)
<b>Payments for capital assets</b>		81								
Buildings and other fixed structures		81								
Machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	8 145	20 119	27 215	67 588	74 303	63 733	76 977	81 285	85 486	20.78

Table 12.8.4(b) reflects an increase of R13, 2 million in 2010/11 baseline from the 2009/10 revised estimates. In terms of economic classification, this translates to R28, 9 million increase in compensation of employees and R15, 5 million decrease in goods and services. The drastic change between the economic classifications is due to the replacement of the CFO Support programme which was classified under goods and services with the Financial Management Turnaround Plan located in compensation of employees.

### Service delivery measures

Programme Performance Measures	Estimated Actual	Estimated Annual Targets		
	2009/10	2010/11	2011/12	2012/13
Audit intervention plans for all provincial departments designed and implemented.	14	14	14	14
Financial management training provided to a targeted number of officials in departments.	28	28	28	28
Provincial AFS consolidated and submitted to the AG.	1	1	1	1
Annual risk assessment in all departments conducted.	14	14	14	14
Internal audits performed on the adequacy and effectiveness of internal controls	54	54	54	54

## 7. Other programme information

### 7.1 Personnel numbers and costs

**Table 12.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	114	130	133	194	213	213	213
2. Sustainable Resource Management	106	126	123	194	200	200	200
3. Asset And Liability Management	56	93	94	130	143	143	143
4. Financial Governance	25	79	69	185	171	171	171
<b>Total personnel numbers</b>	<b>301</b>	<b>428</b>	<b>419</b>	<b>703</b>	<b>727</b>	<b>727</b>	<b>727</b>
Total personnel cost (R'000)	61469	90 481	136 603	150 614	223 474	235 767	247 553
Unit cost (R'000)	204	211	326	214	307	324	341

**Table 12.10: Departmental personnel numbers and costs**

R' 000	2006/07			2007/08			2008/09			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates									
<b>Total for department</b>																
Personnel numbers (head count)	301	428	419	703	703	703	727	727	727	727	727	727	727	727	727	3.41
Personnel cost (R'000)	61469	90 481	136 603	158 583	160 094	150 614	223 474	235 767	247 553	247 553	247 553	247 553	247 553	247 553	247 553	48.38
<i>of which</i>																
<b>Human resources component</b>																
Personnel numbers (head count)	40	53	49	73	73	73	87	87	87	87	87	87	87	87	87	19.18
Personnel cost (R'000)	7 337	7 803	13 483	17 122	17 122	15 204	22 488	23 725	24 911	24 911	24 911	24 911	24 911	24 911	24 911	47.91
Head count as % of total for department	13.29	12.38	11.69	10.38	10.38	10.38	11.97	11.97	11.97	11.97	11.97	11.97	11.97	11.97	11.97	15.24
Personnel cost as % of total for department	11.94	8.62	9.87	10.16	10.69	10.09	10.06	10.06	10.06	10.06	10.06	10.06	10.06	10.06	10.06	(0.31)
<b>Finance component</b>																
Personnel numbers (head count)	57	38	53	81	81	81	76	76	76	76	76	76	76	76	76	(6.17)
Personnel cost (R'000)	11 141	11 564	18 057	22 728	21 145	21 145	26 904	28 227	29 635	29 635	29 635	29 635	29 635	29 635	29 635	27.24
Head count as % of total for department	18.94	8.88	12.65	11.52	11.52	11.52	10.45	10.45	10.45	10.45	10.45	10.45	10.45	10.45	10.45	(9.27)
Personnel cost as % of total for department	18.12	12.78	13.22	13.48	13.21	14.04	12.04	11.97	11.97	11.97	11.97	11.97	11.97	11.97	11.97	(14.25)
<b>Full time workers</b>																
Personnel numbers (head count)	196	288	263	463	463	461	420	420	420	420	420	420	420	420	420	(8.89)
Personnel cost (R'000)	38 745	65 442	96 815	119 182	113 092	111 836	144 210	152 138	159 747	159 747	159 747	159 747	159 747	159 747	159 747	28.95
Head count as % of total for department	65.12	67.29	62.77	65.86	65.86	65.58	57.77	57.77	57.77	57.77	57.77	57.77	57.77	57.77	57.77	(11.90)
Personnel cost as % of total for department	63.03	72.33	70.87	70.70	70.64	74.25	64.53	64.53	64.53	64.53	64.53	64.53	64.53	64.53	64.53	(13.09)
<b>Part-time workers</b>																
Personnel numbers (head count)																
Personnel cost (R'000)																
Head count as % of total for department																#VALUE!
Personnel cost as % of total for department																#VALUE!
<b>Contract workers</b>																
Personnel numbers (head count)	8	49	54	86	86	86	144	144	144	144	144	144	144	144	144	67.44
Personnel cost (R'000)	4 246	5 672	8 248	10 822	10 822	10 475	29 873	31 677	33 260	33 260	33 260	33 260	33 260	33 260	33 260	185.18
Head count as % of total for department	2.66	11.45	12.89	12.23	12.23	12.23	19.81	19.81	19.81	19.81	19.81	19.81	19.81	19.81	19.81	61.91
Personnel cost as % of total for department	6.91	6.27	6.04	6.42	6.76	6.95	13.37	13.44	13.44	13.44	13.44	13.44	13.44	13.44	13.44	92.20

### 7.2 Training

**Table 12.11: Payments on training**

R' 000	2006/07			2007/08			2008/09			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates									
1. Administration	884	755	1284	204	976	777	359	335	403	(53.80)						
Subsistence and travel																
Payments on tuition																
Other	884	755	1284	204	976	777	359	335	403	(53.80)						
2. Sustainable Resource Management							225	286	301							
Subsistence and travel																
Payments on tuition																
Other							225	286	301							
3. Asset And Liability Management							270	285	302							
Subsistence and travel																
Payments on tuition																
Other							270	285	302							
4. Financial Governance							224	235	201							
Subsistence and travel																
Payments on tuition																
Other							224	235	201							
<b>Total payments on training</b>	<b>884</b>	<b>755</b>	<b>1284</b>	<b>204</b>	<b>976</b>	<b>777</b>	<b>1 078</b>	<b>1 141</b>	<b>1 207</b>	<b>38.74</b>						



**Table 12.12: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	301	428	419	703	703	703	727	727	727	3.41
Number of personnel trained	50	60	84	84	84	84	108	108	108	28.57
<i>of which</i>										
Male	18	23	25	25	25	25	32	32	32	28.00
Female	32	37	59	59	59	59	76	76	76	28.81
Number of training opportunities	50	60	60	60	60	60	108	108	108	80.00
<i>of which</i>										
Tertiary										
Workshops	50	60	60	60	60	60	77	77	77	28.33
Seminars										
Other							31	31	31	
Number of bursaries offered	70	80	60	60	60	60	77	77	77	28.33
Number of interns appointed		50	50	50	50	50	64	64	64	28.00
Number of learnerships appointed										
Number of days spent on training	40	50	50	50	50	50	64	64	64	28.00

### 7.3 Reconciliation of structural changes

There were no structural changes

**Annexure B to**  
**Estimates of Provincial Expenditure**  
**Provincial Treasury**

**Table 12.B1: Specification of departmental own receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than</b>	111	14	28	105	105	116	109	114	120	(6.03)
Sales of goods and services produced by	111	14	28	105	105	116	109	114	120	(6.03)
Sales by market establishments										
Administrative fees										
Other sales	111	14	28	105	105	116	109	114	120	(6.03)
Of which										
Other	111	14	28	105	105	116	109	114	120	(6.03)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>	291485	486323	357495	123847	123847	124558				(100.00)
Interest	291485	486323	357495	123847	123847	124558				(100.00)
Dividends										
Rent on land										
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Financial transactions in assets and</b>	47	268	659			747	472			(36.81)
<b>Total departmental receipts</b>	<b>291643</b>	<b>486705</b>	<b>358282</b>	<b>123952</b>	<b>123952</b>	<b>125421</b>	<b>581</b>	<b>114</b>	<b>120</b>	<b>(99.54)</b>

**Table 12.B2: Details of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	108 988	161 324	245 487	255 359	257 349	231 966	300 097	318 295	334 747	29.37
Compensation of employees	61 469	90 481	136 603	168 583	160 094	150 614	223 474	235 767	247 553	48.38
Salaries and wages	61 469	90 481	136 603	168 583	160 094	150 614	223 474	235 767	247 553	48.38
Social contributions										
Goods and services	47 519	70 843	108 878	86 776	97 255	81 352	76 623	82 528	87 194	(5.81)
Of which										
Administrative fees	29	59	72	72	172	67	160	169	179	191
Advertising	813	1 224	1 002	1 344	1 474	1 353	1 014	1 073	1 135	(25.06)
Assets <R5000	1 344	876	1 277	782	1 239	909	640	678	716	(29.59)
Audit cost: External	2 745	3 088	3 054	3 300	3 772	3 700	6 500	6 884	7 276	75.68
Bursaries (employees)	491	747	2 418	2 150	1 800	1 669	600	635	672	(64.05)
Catering: Departmental activities	13	783	737	859	1 275	1 019	535	565	597	(47.50)
Communication	2 204	4 249	6 534	7 563	9 304	8 385	8 330	8 819	9 323	(0.66)
Computer services			628	1 030	1 341	7 514	21 540	24 197	25 534	186.66
Cons/prof:business & advisory services	30 773	41 833	70 919	42 411	41 403	34 539	16 106	17 056	18 029	(53.37)
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost			523	1 000	676	544	400	424	448	(26.47)
Contractors	667	500	651	1 420	318	601	1 026	1 087	1 149	70.72
Agency & support/outourced services										
Entertainment	130	264	341	466	249	218	155	164	175	(28.90)
Government motor transport										
Housing										
Inventory: Food and food supplies					133	137	109	116	122	(20.44)
Inventory: Fuel, oil and gas					3	3	2	2	2	(33.33)
Inventory: Learn & teacher support materials						1	1	1	1	
Inventory: Raw materials						1				(100.00)
Inventory: Medical supplies							1	1	1	
Medicines inventory interface										
Inventory: Military stores										
Inventory: Other consumables			52	40	121	80	1	1	1	(98.75)
Inventory: Stationery and printing	3 660	2 871	4 511	1 856	4 058	4 365	3 130	3 315	3 504	(28.29)
Lease payments	188	2 458	3 953	4 960	4 516	4 375	4 443	4 705	4 974	155
Owned & leasehold property expenditure			1 408	2 070	2 004	2 011	2 119	2 244	2 372	5.37
Transport provided dept activity										
Travel and subsistence	2 618	5 727	5 959	9 255	6 952	6 309	6 337	6 711	7 094	0.44
Training & staff development	463	921	992	204	976	777	1 078	1 141	1 207	38.74
Operating expenditure	679	4 349	2 373	4 243	2 541	1 843	1 970	2 087	2 208	6.89
Venues and facilities	702	894	1 474	1 751	1 028	842	426	453	475	(49.41)
Other										
Interest and rent on land			6							
Interest			6							
Rent on land										
<b>Transfers and subsidies (Total)</b>	4 329	726	11 428		266	265	1 933	2 047	2 163	629.43
Provinces and municipalities	44		10 000							
Municipalities	44		10 000							
Municipal agencies and funds										
Public corporations and private enterprises	3 460									
Public corporations	3 460									
Subsidies on production										
Other transfers	3 460									
Households	825	726	1 428		266	265	1 933	2 047	2 163	629.43
Social benefits		255								
Other transfers to households	825	471	1 428		266	265	1 933	2 047	2 163	629.43
<b>Payments for capital assets</b>	3 938	2 028	11 956	4 613	3 625	3 347	2 451	2 596	2 743	(26.77)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 329	2 028	10 814	4 613	3 575	3 297	2 421	2 564	2 709	(26.57)
Transport equipment										
Other machinery and equipment	3 329	2 028	10 814	4 613	3 575	3 297	2 421	2 564	2 709	(26.57)
Software and other intangible	609		1 142		50	50	30	32	34	(40.00)
<b>Payments for financial assets</b>		3 293								
<b>Total economic classification</b>	<b>117 255</b>	<b>167 371</b>	<b>268 871</b>	<b>259 972</b>	<b>261 240</b>	<b>235 578</b>	<b>304 481</b>	<b>322 938</b>	<b>339 653</b>	<b>29.25</b>

**Table 12.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	43 581	74 923	117 314	89 061	84 610	80 381	91 605	96 761	101 820	13.96
Compensation of employees	23 818	28 802	44 481	52 455	47 704	46 315	61 980	65 393	68 659	33.82
Salaries and wages	23 818	28 802	44 481	52 455	47 704	46 315	61 980	65 393	68 659	33.82
Social contributions										
Goods and services	9 763	46 121	72 827	36 606	36 906	34 066	29 625	31 368	33 161	(13.04)
Of which										
Administrative fees	29	59	72	72	97	84	80	84	90	(4.76)
Advertising	83	1224	1002	1284	1364	1283	1014	1073	1135	(20.97)
Assets <R5000	509	876	1277	782	1239	909	640	678	716	(29.59)
Audit cost: External	2 745	2 984	2 400	2 700	2 780	2 685	2 800	2 965	3 134	4.28
Bursaries (employees)	491	747	2 418	2 150	1800	1669	600	635	672	(64.05)
Catering: Departmental activities		515	455	522	714	483	227	240	254	(53.00)
Communication	1988	3 821	5 393	4 839	7 336	6 676	6 315	6 686	7 067	(5.41)
Computer services				1030	2 863	1628	1300	1377	1455	(20.15)
Cons/prof.business & advisory services	6 294	23 694	43 952	3 805	2 366	2 358	668	707	748	(7.167)
Cons/prof: Legal cost			523	1000	676	544	400	424	448	(26.47)
Contractors	667	500	651	1420	318	601	1026	1087	1149	70.72
Agency & support/outourced services										
Entertainment	71	162	224	277	66	66	63	65	70	(4.55)
Inventory: Food and food supplies					133	137	109	116	122	(20.44)
Inventory: Fuel, oil and gas					3	3	2	2	2	(33.33)
Inventory: Learn & teacher support material						1	1	1	1	
Inventory: Raw materials						1				(100.00)
Inventory: Medical supplies							1	1	1	
Inventory: Other consumables			52	40	121	80	1	1	1	(98.75)
Inventory: Stationery and printing	3 610	2 870	4 511	1856	4 058	4 365	3 130	3 315	3 504	(28.29)
Lease payments	188	2 458	3 953	4 960	4 516	4 375	4 443	4 705	4 974	155
Owned & leasehold property expenditure			1408	2 070	2 004	2 011	2 119	2 244	2 372	5.37
Transport provided dept activity										
Travel and subsistence	1358	2 514	2 102	4 197	2 376	2 328	2 356	2 495	2 638	120
Training & staff development	463	837	992	204	973	775	1078	1141	1207	39.10
Operating expenditure	228	2 188	579	2 423	780	736	1 145	1212	1282	55.57
Venues and facilities	309	682	863	975	323	268	107	114	119	(60.07)
Other										
Interest and rent on land			6							
Interest			6							
Rent on land										
<b>Transfers and subsidies (Total)</b>	41	56	284				1 703	1 804	1 906	
Provinces and municipalities	17									
Municipalities	17									
Municipal agencies and funds										
Households	24	56	284				1 703	1 804	1 906	
Social benefits										
Other transfers to households	24	56	284				1 703	1 804	1 906	
<b>Payments for capital assets</b>	2 226	1 947	5 416	4 613	3 625	3 347	2 451	2 596	2 743	(26.77)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	2 226	1 947	5 416	4 613	3 575	3 297	2 421	2 564	2 709	(26.57)
Transport equipment										
Other machinery and equipment	2 226	1 947	5 416	4 613	3 575	3 297	2 421	2 564	2 709	(26.57)
Software and other intangible					50	50	30	32	34	(40.00)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>45 848</b>	<b>76 926</b>	<b>123 014</b>	<b>93 674</b>	<b>88 235</b>	<b>83 728</b>	<b>95 759</b>	<b>101 161</b>	<b>106 469</b>	<b>14.37</b>

**Table 12.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Sustainable Resource Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	20 530	28 077	48 291	54 295	45 809	42 389	60 455	63 792	67 003	42.62
Compensation of employees	9 043	24 616	37 612	49 531	42 200	39 453	57 569	60 735	63 772	45.92
Salaries and wages	9 043	24 616	37 612	49 531	42 200	39 453	57 569	60 735	63 772	45.92
Social contributions										
Goods and services	1487	3 461	10 679	4 764	3 609	2 936	2 886	3 057	3 231	(170)
<i>Of which</i>										
Administrative fees					75	73	80	85	89	9.59
Catering: Departmental activities		133	144	222	232	249	144	152	161	(42.17)
Communication	72	174	463	1 186	748	649	879	931	984	35.44
Computer services										
Cons/prof.business & advisory services	118	1047	7 645	500						
Entertainment	28	32	39	74	46	50	37	41	42	(26.00)
Inventory: Stationery and printing	50									
Lease payments										
Owned & leasehold property expenditure										
Transport provided dept activity										
Travel and subsistence	619	1067	1458	2 015	1581	1497	1 562	1653	1748	4.34
Training & staff development					3	2				(100.00)
Operating expenditure	292	916	725	630	833	336	150	159	169	(55.36)
Venues and facilities	308	92	205	137	91	80	34	36	38	(57.50)
Other										
<b>Transfers and subsidies (Total)</b>	90	255	10 011		37	37	22	23	24	(40.54)
Provinces and municipalities	6		10 000							
Municipalities	6		10 000							
Municipalities	6		10 000							
Municipal agencies and funds										
Non-profit institutions										
Households	84	255	11		37	37	22	23	24	(40.54)
Social benefits		255								
Other transfers to households	84		11		37	37	22	23	24	(40.54)
<b>Payments for capital assets</b>										
<b>Payments for financial assets</b>		3 293								
<b>Total economic classification</b>	<b>20 620</b>	<b>31 625</b>	<b>58 302</b>	<b>54 295</b>	<b>45 846</b>	<b>42 426</b>	<b>60 477</b>	<b>63 815</b>	<b>67 027</b>	<b>42.55</b>

**Table 12.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Asset And Liability Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	36 738	38 701	53 144	44 415	52 745	45 580	71 060	76 457	80 438	55.90
Compensation of employees	11 002	20 377	31 284	34 632	37 333	35 162	45 377	47 873	50 266	29.05
Salaries and wages	11 002	20 377	31 284	34 632	37 333	35 162	45 377	47 873	50 266	29.05
Social contributions										
Goods and services	25 736	18 324	21 860	9 783	15 412	10 418	25 683	28 584	30 172	146.53
<i>Of which</i>										
Administrative fees										
Advertising				60	110	70				(100.00)
Assets <R5000	835									
Audit cost: External			562	300	600	728	3 350	3 548	3 750	360.16
Bursaries (employees)										
Catering: Departmental activities	13	68	103	99	158	125	74	78	82	(40.80)
Communication	120	213	455	792	725	633	655	694	734	3.48
Computer services			628		10 378	5 886	20 240	22 820	24 079	243.87
Cons/prof.business & advisory services	23 996	16 546	18 366	6 130	1446	1323				(100.00)
Entertainment	19	58	45	65	64	56	33	34	37	(4107)
Travel and subsistence	543	599	742	1240	1066	879	781	827	874	(11.15)
Training & staff development										
Operating expenditure	146	774	601	600	364	323	320	339	359	(0.93)
Venues and facilities	64	66	358	497	501	395	230	244	257	(4177)
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	4 192		656		111	111	208	220	233	87.39
Provinces and municipalities	15									
Municipalities	15									
Municipalities	15									
Municipal agencies and funds										
Public corporations and private enterprises	3 460									
Public corporations	3 460									
Subsidies on production										
Other transfers	3 460									
Households	717		656		111	111	208	220	233	87.39
Social benefits										
Other transfers to households	717		656		111	111	208	220	233	87.39
<b>Payments for capital assets</b>	1712		6 540							
Machinery and equipment	1103		5 398							
Transport equipment										
Other machinery and equipment	1103		5 398							
Software and other intangible	609		142							
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>42 642</b>	<b>38 701</b>	<b>60 340</b>	<b>44 415</b>	<b>52 856</b>	<b>45 691</b>	<b>71 268</b>	<b>76 677</b>	<b>80 671</b>	<b>55.98</b>

**Table 12.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Financial Governance**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	8 139	19 623	26 738	67 588	74 185	63 616	<b>76 977</b>	81 285	85 486	2100
Compensation of employees	7 606	16 686	23 226	31 965	32 857	29 684	<b>58 548</b>	61 766	64 856	97.24
Salaries and wages	7 606	16 686	23 226	31 965	32 857	29 684	<b>58 548</b>	61 766	64 856	97.24
Social contributions										
Goods and services	533	2 937	3 512	35 623	41 328	33 932	<b>18 429</b>	19 519	20 630	(45.69)
<i>Of which</i>										
Administrative fees		104	92	300	392	287	<b>350</b>	371	392	2195
Audit cost: External										
Bursaries (employees)				16	171	162	<b>90</b>	95	100	(44.44)
Catering: Departmental activities		67	35							
Communication	24	41	223	746	495	427	<b>481</b>	508	538	12.65
Computer services										
Cons/prof.business & advisory services	365	546	956	31 976	37 591	30 858	<b>15 438</b>	16 349	17 281	(49.97)
Entertainment	12	22	33	50	73	46	<b>22</b>	24	26	(52.17)
Inventory, Stationery and printing		1								
Transport provided dept activity										
Travel and subsistence	98	1547	1657	1803	1929	1605	<b>1 638</b>	1736	1834	2.06
Training & staff development		84								
Operating expenditure	13	471	468	590	564	448	<b>355</b>	377	398	(20.76)
Venues and facilities	21	54	48	142	113	99	<b>55</b>	59	61	(44.44)
Other										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies (Total)</b>	6	4 15	477		118	117				(100.00)
Provinces and municipalities	6									
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	6									
Municipalities	6									
Municipal agencies and funds										
Non-profit institutions										
Households		4 15	477		118	117				(100.00)
Social benefits										
Other transfers to households		4 15	477		118	117				(100.00)
<b>Payments for capital assets</b>	81									
Machinery and equipment	81									
Transport equipment										
Other machinery and equipment	81									
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>8 145</b>	<b>20 119</b>	<b>27 215</b>	<b>67 588</b>	<b>74 303</b>	<b>63 733</b>	<b>76 977</b>	<b>81 285</b>	<b>85 486</b>	<b>20.78</b>

**Table 12.B4: Details of departmental transfers to local government**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
Nelson Mandela Metro										
<b>Category B</b>			8 569							
Amahlathi										
Baviaans										
Blue Crane Route			679							
Buffalo City										
Camdeboo										
Elundini			142							
Emalahleni										
Engcobo			99							
Gariep			468							
Great Kei			49							
Ikwezi			58							
Ingquza										
Inkwanca			148							
Intsika Yethu										
Inxuba Yethemba			206							
King Sabata Dalindyebo			224							
Kouga			389							
Koukamma			251							
Lukhanji										
Makana			592							
Maletswai										
Matiele										
Mbhashe										
Mbizana			626							
Mhontlo			22							
Mquma			201							
Ndlambe										
Ngqushwa			101							
Nkokobe			217							
Ntabankulu			435							
Nxuba			1094							
Nyandeni			55							
Port St Johns			1027							
Qaukeni			477							
Sakiszwe			244							
Senqu			25							
Sundays River Valley			560							
Tsolwana										
Umzimkhulu										
Umzimvubu			180							
Unallocated										
<b>Category C</b>	44		1431							
Alfred Nzo			483							
Amathole	44									
Cacadu										
Chris Hani										
OR Tambo										
Ukhahlamba			948							
Unallocated										
Unallocated										
<b>Total transfers to loc</b>	<b>44</b>		<b>10 000</b>							

**Table 12.B5: Summary of departmental payments and estimates by category and district municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
Nelson Mandela Metro										
<b>Category B</b>										
Unallocated										
<b>Category C</b>										
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Ukhahlamba										
EC Whole Province	117 255	167 371	268 871	259 972	261 240	235 578	304 481	322 938	339 653	29.25
<b>Total payments and esti</b>	<b>117 255</b>	<b>167 371</b>	<b>268 871</b>	<b>259 972</b>	<b>261 240</b>	<b>235 578</b>	<b>304 481</b>	<b>322 938</b>	<b>339 653</b>	<b>29.25</b>





## Vote 14

# Department of Sport, Recreation, Arts and Culture

**Table 14.1: Summary of departmental allocation**

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	602 939	638 753	665 807
of which			
<i>Current payments</i>	465 839	488 353	517 192
<i>Transfers and subsidies</i>	98 012	105 431	112 347
<i>Payments for capital assets</i>	39 088	44 969	36 268
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 586</b>	<b>1 676</b>
Responsible MEC	MEC for Sport, Recreation, Arts & Culture		
Administering Department	Sport, Recreation, Arts and Culture		
Accounting Officer	Head of Department		

## 1. Overview

### 1.1 Vision

“A United, Active and Winning Province through Sport, Recreation, Arts and Culture”

### 1.2 Mission

“To develop and promote Sport, Recreation, Arts and Culture for Spiritual, Intellectual, Physical and Material upliftment of the people of the Eastern Cape.”

### 1.3 Main services

The main services provided by the department are as follows:

- Identify and develop emerging athletes and artists
- Increase mass participation of athletes and artists
- Conserve, promote and preserve the culture and history of the Province
- Promote multilingualism and reduce illiteracy
- Provide infra-structure development
- Create an enabling environment for a successful hosting of 2010 FIFA World Cup

### 1.4 Core functions and responsibilities

Development, promotion and transformation of artists, athletes, cultural and sporting structures.

## **Demands and changes in services**

In pursuit of greener pastures in other provinces, talented provincial athletics continue to migrate. In attempting to curb this trend, the department has entered into partnership with provincial universities and awarding bursaries to high performing students in selected sport codes. With the hosting of the 2010 FIFA World Cup, this will lead to changes in the structure of sport and recreation program after the world cup.

### **1.5 Acts, rules and regulations**

The following legislation governs the existence of the Department and its operations (core mandates):

- White Paper on Arts, Culture and Heritage, 1996
- Eastern Cape Provincial Arts and Culture Council Act No. 6 of 2000)
- Cultural Institutions Act No. 119 of 1998
- Culture Promotion Act No. 35 of 1983
- National Arts Council Act No. 56 of 1997
- National Film and Video Foundation Act No. 73 of 1997
- South African Geographical Names Act 118 of 1998, as amended
- E.C Museums Act No. 7 of 2004 (to be amended)
- National Heritage Council Act, 19 of 1999
- National Resources Heritage Act No. 25 of 1999
- Professional Standards of Transformation Indicators
- Eastern Cape Provincial Library and Information Services Act No. 6 of 2003
- Eastern Cape Provincial Archives and Records Service Act No. 7 of 2003
- Copy right Act
- Legal Deposit Act No. 54 of 1997
- Electronic Communication and Transactions Act No. 25 of 2002
- Promotion of Administrative Justice Act No. 3 of 2000 (PAJA)
- Promotion of Access to information Act No. 2 of 2000 (PAIA)
- Sport & Recreation White Paper, 2000 (revised)

## **2. Review of the current financial year (2009/10)**

### **Programme 1: Administration**

In terms of the MTSF priority of building a developmental state, improving the public services and strengthening democratic institutions, the department will continue to implement district development model to improve access to services, tighten management and governance systems, and build sufficient planning, and monitoring and evaluation capacity.

Due to decentralisation, the department continues to capacitate the districts to enhance their ability to discharge their functions more effectively.

### **Programme 2: Cultural Affairs**

As a response to government's socio-economic infrastructure investment, the department continues to provide the much needed social infrastructure in rural areas in the form of, sport fields, art centres, art galleries, museum institutions, heritage sites, archives, library institutions.

With regards to multi-lingualism promotion 140 word artists performed at various festivals across the province. Indigenous dance is fast gaining momentum in the province. The Eastern Cape Cultural Ensemble staged a production at the Guy Butler Theatre. The ensemble is very much reflective of cultural diversity nature of the Eastern Cape community.

During the National Arts Festival held in Grahamstown in June 2009, 260 performing provincial artists were afforded opportunities to show case their talents in areas such as, word fest, visual arts and craft exhibition, indigenous music, jazz and ensemble. An amount of R100 000 was made available to the artists as performing fees.

As for the crafting industry, major developments have taken place as three crafts hubs were established in the Mthatha, Dimbaza and Quesntown areas. These hubs are now part of the Department of Trade and Industry (DTI) National Strategy and blueprint for Craft Hub Development. It is expected that this development boost local economic development within the affected local municipalities.

In respect of film industry promotion, the the Eastern Cape Film Office has established strategic working relations with the Eastern Cape Development Corporation largely to deal with funding and promotional issues . A comprehensive database for Eastern Cape Filmmakers and Producers has been compiled and is readily available for Production Companies and International Producers coming to produce films and plays in the Eastern Cape. Approximately, seven district film associations have been established to represent emerging filmmakers of the Eastern Cape. The development of emerging writers was undertaken through various activities, for instance a language Indaba was held in Port Elizabeth to develop a strategy on the Africanisation of the 2010 World Cup.

In as far as heritage matters are concerned, research work and feasibility studies for identification of heritage sites have been carried out in the Chris Hani, Nelson Mandela, OR Tambo and Amathole Districts. In terms of the planning approach, phase two of the project will focus on infrastructure development, rehabilitation and restoration of existing heritage sites, as well as the development of signage and fencing of these sites.

### **Programme 3: Library and Archives Services**

In the period under review, one hundred and twenty seven (127) library workers have been trained.. Of the train-the-trainer campaign, one hundred and fifty six (156) trainers have been trained on literacy programme, sixty (60) have since graduated. To date, ten (10) libraries on wheels have been allocated to Ukhahlamba district; twelve (12) Cacadu district; two (2) Ginsberg satellite library; (two) 2 Dikidikana satellite library; (eight) 8 Alfred Nzo four (4) satellite libraries are planned to be procured for Graaf Reinet area and five (5) are awaiting to be delivered to Amathole district. The information communication and technology (ICT) infrastructure was provided to forty six (46) libraries. Proper Records Management Improvement Plan (RIMP) has been implemented.

#### **Programme 4: Sport and Recreation**

In the area of Sport and Recreation, the Department is collaborating with the Department of Education in staging the 2010 Schools Soccer World Cup.

Three districts, (Amathole, O.R. Tambo and Nelson Mandela), participated in the Springs Games which focused on Baton Twirling and approximately 2100 students from all the districts participated in the Summer Games and R250 000 was spent on step out gear, track suits, T-shirts, bags and caps. Furthermore, cross country was held at Kimberley with 108 athletes from all seven districts participating in the event.

In partnership with Lower Saxony, a new programme of action for 2010/11 was signed with the President of Landes Sport Bund. Currently, four Lower Saxony volunteers are in the province to deal with football development and two Lower Saxony female boxers also visited the province to learn more about boxing. The department continues to support both the amateur and professional boxers. The construction of the Mthatha stadium is progressing fairly well. It is envisaged that beneficiary occupation will commence by 31st March 2010, while overall completion and handover is expected on 20 April 2010.

### **3. Outlook for the coming financial year (2010/11)**

#### **Programme 1: Administration**

In an attempt to contribute to the building of a developmental state, improving the public services and strengthening democratic institutions, the Department will ensure that there is sound financial planning and management by strengthening the financial reforms that have been introduced. The focus will be on the non-financial as well as financial targets.

The Department will review and redesign its organizational structure to align it with the budget structure. Change management initiatives will be introduced to promote positive attitudes and acceptable behaviours. HR processes will be automated to create an improved records management, institutional memory and closely monitor PMDS implementation.

The department will ensure that SCM systems are automated to ensure full implementation of LOGIS and to improve accountability and reporting. To implement best inventory management practices and to be able to disclose value of inventory in disclosure notes, a phase in approach of inventory management will be conducted. We will enforce compliance management so as to reduce corrupt practices. Demand forecasting will be undertaken to promote material requirements plan, project and job planning, costing, efficiency and accuracy when planning. A Just In Time (JIT) inventory control, as a best practice to keep minimal levels of stock, will also be introduced. We shall also introduce Ethics Management Policy and review code of ethics in the Department.

#### **Programme 2: Cultural Affairs**

Research will be conducted in the visual arts and craft sectors, for the marketing of the arts works on the website. Top artists will be selected in the Province for recognition and awarding.

The promotion of cultural diversity will incorporate the formation of a non-racial dance troupe, and a Jazz Association, as well as a provincial craft structure. These will contribute towards social cohesion. All the art-forms in the Directorate (Performing Arts, Music, and Visual Arts & Craft & Film) will be promoted, through National Festivals. National Arts Festival Grahamstown will further develop the Indigenous Music Orchestra, the Standard Bank Jazz Festival, Wordfest, the provincial Visual Arts Exhibition, the provincial Craft Exhibition and the Music & Dance Ensemble. Other key festivals will be the O.R. Tambo choral festival, the provincial Dance & Drama Festival and the Gcwala Ngamasiko song & dance programme. Cultural, as well as art form diversity will be practiced in all the Art Centres.

The promotion and development of the Cultural Industries will be co-ordinated in music, film, craft through the Audio Visual Centre; Film Office; Craft Hubs. The Institutions that will be supported are the Eastern Cape Arts and Culture Council, Eastern Cape Music Association, Educational Institution for Service Sector, East London Guild Theatre & Port Elizabeth Opera House.

Opportunities for rural and urban women and youth will be created when one museum institution will be built at Mt Ayliff. In preparation for 2010 FIFA World Cup, the existing Tropical House at the Bayworld

complex is being upgraded and refurbished into a multi-purpose exhibition and events facility that include first floor offices and a boardroom. The existing roof over the single storey area has been demolished and redundant concrete as well as other structure(s) has been removed. The New facility will comprise when finished a basement storage area accessible via a goods hoist, a level exhibition area in an open plan arrangement including the main triple volume rotunda area, a conference/auditorium as well as new public ablutions and kitchen/catering facilities.

In building cohesive, caring and sustainable communities, the department will deepen and strengthen national reconciliation through the implementation of museum and heritage projects such as commemoration of Heritage Day, standardization and changing of seventy place names, preservation of rock art sites, and outreach programmes aimed at extending museums and heritage services to historically disadvantaged communities.

### Programme 3: Library and Archives Services

The directorate will establish Provincial Library Councils. In order to meet the target of reducing 50% illiteracy rate by 2014, the directorate will continue with the read and write literacy project. This project will identify elderly who have a challenge in reading and writing skills. 30 trainers will be trained to train 15 people per trainer. Through a conditional grant, 9 libraries will be provided with ICT Infrastructure and data lines and 42 libraries in Alfred Nzo, 6 in Chris Hani, in Amathole, 8 in Cacadu, 8 in O.R Tambo, 6 in Ukhahlamba and 6 in Nelson Mandela. In advancing a call of taking services to the people, 6 container libraries and 50 libraries on wheels will be provided.

### Programme 4: Sport and Recreation Development

As South African Sport Confederation Olympic Committee (SASCOC) has finally resolved to recognise Sport and Recreation Councils, the Department will work hard to identify whose duties it is to coordinate all provincial federation affairs and monitor the activities of sport development, strengthen structures from grassroots to Provincial level so as to have control over Federations.

In the area of School Sport, the Department will continue working with Department of Education and a major priority will be the strengthening of the 23 School Sport code structures that are managed by educators. The Province will continue to honour all national game and support learners selected into National teams.

In the area of infrastructure development, the building of Butterworth swimming pool will and rehabilitation of Lusikisiki Stadium will commence in 2010/11 financial year.

## 4. Receipts and financing

Table 14.2 Summary of departmental receipt

R ' 000	Audited			2009/10			Medium-term estimates			% change from 2009/10
	2006/07	2007/08	2008/09	Main budget	Adjusted budget	Revised estimate	2010/11	2011/12	2012/13	
Equitable share	294 525	368 268	705 361	662 226	702 719	702 249	458 518	486 506	511 665	( 34.7)
Conditional grants	16 918	27 010	44 895	18 631	18 631	18 631	143 771	151 497	153 322	21.9
Departmental receipts	607	1 386	1 731	458	458	928	650	750	820	( 29.96)
<b>Total receipts</b>	<b>3 12 050</b>	<b>3 96 664</b>	<b>7 51 987</b>	<b>7 81 315</b>	<b>8 21 808</b>	<b>8 21 808</b>	<b>6 02 939</b>	<b>6 38 753</b>	<b>6 65 807</b>	<b>( 26.63)</b>

The Department's budget is financed with three sources of revenue, namely equitable share, own revenue and conditional grants. In terms of table 14.2 above. An amount of R602.9 million is allocated to the department for the 2010/11 financial year. This represents a decrease of R218 million or 26.6 per cent when compared to the revised estimate of R821.8 million in 2009/10 financial year. The decrease relates to the discontinuation of the 2010 Soccer World Cup infrastructure related projects.

**Table 14.3: Departmental receipts by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	292	302	337	322	322	330	360	370	380	9.09
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on						2				( 100.00)
Sales of capital assets	268									
Transactions in financial assets	47	1084	1394	136	136	596	290	380	440	( 51.34)
<b>Total departmental receipts</b>	<b>607</b>	<b>1386</b>	<b>1731</b>	<b>458</b>	<b>458</b>	<b>928</b>	<b>650</b>	<b>750</b>	<b>820</b>	<b>( 29.96)</b>

Table 14.3 shows departmental receipts by economic classification in the period 2006/07 to 2012/13 financial year. In the period under review, sale of goods and services and transactions in financial assets are the two main own revenue sources.

## 5. Payment summary

### 5.1 Key assumptions

While the CPIX in December 2009 stood at 6.3 %, the Department's budget is based on the assumption that, the country's inflation outlook is going to improve over the MTEF period in line with the Reserve Bank inflation target band of between 3 and 6 per cent. The projected inflation outlook is predicted to average 6.4 per cent in 2010/11 and decrease to 5.9 and 5.7 per cents in 2011/12 and 2012/13, respectively. While negotiations are underway for a three year public sector salary agreement, the department's salary structure is based on the assumption that increments will be pegged at 5.3 per cent for 2010/11, 5.5 per cent for 2011/12 and 5per cent for 2012/13, respectively.

### 5.2 Programme summary

**Table 14.4 below shows summary of departmental payments and estimates by programmes**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	167 909	202 487	261 556	253 026	255 954	255 954	198 413	205 639	213 339	(22.48)
2. Cultural Affairs	618 19	75 758	92 924	82 681	106 926	106 926	116 167	123 728	125 855	8.64
3. Library And Archives Services	39 545	57 148	74 230	106 359	106 359	106 359	153 871	165 050	175 384	44.67
4. Sports And Recreation	42 777	61 271	323 277	339 249	352 569	352 569	134 488	144 336	151 229	(6185)
<b>Total payments and estimates</b>	<b>312 050</b>	<b>396 664</b>	<b>751 987</b>	<b>781 315</b>	<b>821 808</b>	<b>821 808</b>	<b>602 939</b>	<b>638 753</b>	<b>665 807</b>	<b>(26.63)</b>

Table 14.4 illustrates summary of departmental payments and estimates by programme in the period 2006/07 to 2012/13 financial year. In the period under review, the budget of the department has increased from R312 million in 2006/07 financial year to a revised estimate of R821, 8 million in 2009/10 financial year. In 2010/11 financial year, the budget is set to decrease to R602.9 million and the decrease is attributable to discontinuation of 2010 World Cup infrastructure investments. Over the next three financial years, the bulk of the Department's budget is accounted for by the administration followed by library and archives services.

**Table 14.3.1 Summary of departmental payments and estimates by economic classification.**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>239 109</b>	<b>311 258</b>	<b>421 958</b>	<b>440 393</b>	<b>462 297</b>	<b>462 267</b>	<b>465 839</b>	<b>488 353</b>	<b>517 192</b>	<b>0.77</b>
Compensation of employees	158 221	194 027	279 422	287 773	295 208	295 190	304 569	310 303	320 111	3.18
Goods and services	80 888	117 231	140 616	152 620	167 089	167 077	161 270	178 050	197 081	(3.48)
Interest and rent on land			1920							
<b>Transfers and subsidies</b>	<b>69 554</b>	<b>78 202</b>	<b>319 520</b>	<b>321 925</b>	<b>339 743</b>	<b>339 761</b>	<b>98 012</b>	<b>105 431</b>	<b>112 347</b>	<b>(71.15)</b>
Provinces and municipalities	30 943	21885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)
Departmental agencies and accounts	10 719	12 993	14 800	15 225	18 231	18 231	12 225	12 836	13 478	(32.94)
Universities and technikons										
Foreign governments and international										
Public corporations and private										
Non-profit institutions	27 422	42 367	35 173	29 348	43 460	43 460	49 202	47 784	48 668	13.21
Households	470	957	910	1176	1876	1894	1 322	1284	1348	(30.20)
<b>Payments for capital assets</b>	<b>1 831</b>	<b>7 204</b>	<b>10 413</b>	<b>18 997</b>	<b>19 768</b>	<b>19 780</b>	<b>39 088</b>	<b>44 969</b>	<b>36 268</b>	<b>97.61</b>
Buildings and other fixed structures	388	2 118	5 698	10 213	10 342	10 342	29 685	32 211	22 822	187.03
Machinery and equipment	1443	5 086	4 715	8 784	9 426	9 438	9 403	12 758	13 446	(0.37)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and</i>										
<b>Payments for capital assets</b>	<b>1 556</b>		<b>96</b>							
<b>Total economic classification</b>	<b>312 050</b>	<b>396 664</b>	<b>751 987</b>	<b>781 315</b>	<b>821 808</b>	<b>821 808</b>	<b>602 939</b>	<b>638 753</b>	<b>665 807</b>	<b>(26.63)</b>

Table 14.3 provides a summary of departmental payments by economic classification in the period 2006/07 to 2012/13. As evidenced in the above table, compensation of employees continues to take the largest share of the department's budget followed by goods and services. In the 2006/07 financial year, the budget for compensation of employees stood at R158.2 million and this has increased to R295,2 million in 2009/10 financial year. The increase is accounted for by employment of additional staff in the period under review. The increase with regards to goods and services is largely accounted for by an increase in the conditional grants allocations (community libraries services and mass sport programme).

This trend is set to continue over the MTEF period.

Allocation to transfers and subsidies has increased from R69.5 million in 2006/07 to a revised estimate of R339.7 million in 2009/10. This sharp increase relates to 2010 World Cup infrastructure projects funding. With the coming to an end of the World Cup show piece coming to end mid-year in 2010, allocation for transfers and subsidies reduces drastically.

**Table 14.4: Summary of departmental transfers to public entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Provincial Arts & Culture Council	10 719	12 993	14 800	15 225	18 231	15 225	12 225	12 836	13 478	( 19.70)
<b>Total transfers to public entities</b>	<b>10 719</b>	<b>12 993</b>	<b>14 800</b>	<b>15 225</b>	<b>18 231</b>	<b>18 231</b>	<b>12 225</b>	<b>12 836</b>	<b>13 478</b>	<b>( 32.94)</b>

**Table 14.4: Summary of departmental transfers to other public entities**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Museums	4 030	7 707	8 257	5 168	10 267	5 168	5 288	5 328	5 328	2.32
Arts Associations	5 030	12 500	8 571	7 651	8 401	7 651	8 450	8 450	8 885	10.44
Sport Federations	6 900	17 160	9 845	11359	10 622	11359	10 964	13 809	8 290	
<b>Total transfers to public entities</b>	<b>15 960</b>	<b>37 367</b>	<b>26 673</b>	<b>24 178</b>	<b>29 290</b>	<b>24 178</b>	<b>24 702</b>	<b>27 587</b>	<b>22 503</b>	<b>2.17</b>

**Table 14.5: Summary of departmental transfers to local government by category**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	2 014	2 000	103 500	125 500	125 500	125 500	4 500	5 747	6 029	-96.4143
Category B	2 954	5 400	154 000	124 000	136 614	136 614	5 000	5 734	7 064	(96.34)
Category C	25 975	14 485	11 137	26 676	14 062	14 062	25 763	32 046	35 760	83.21
Unallocated	0									
<b>Total transfers to local governm</b>	<b>30 943</b>	<b>21 885</b>	<b>268 637</b>	<b>276 176</b>	<b>276 176</b>	<b>276 176</b>	<b>35 263</b>	<b>43 527</b>	<b>48 853</b>	<b>(87.23)</b>



### 5.4 Infrastructure payments

**Table 14.6: Summary of departmental payments on infrastructure**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>	14 974	24 205	4 393	4 670	12 799	12 799	41 500	38 197	33 511	224.24
<b>Existing infrastructure assets</b>	2 000	2 432	9 305	10 713	10 713	10 713	11 685	13 211	14 476	9.07
Upgrades and additions										
Rehabilitation, renovations and refu	2 000		4 000	500	500	500		1000	1654	( 100.00)
Maintenance and repairs		2 432	5 305	10 213	10 213	10 213	11 685	12 211	12 822	14.41
<b>Infrastructure transfers</b>			250 000	242 000	242 000	242 000				( 100.00)
Current										
Capital			250 000	242 000	242 000	242 000				( 100.00)
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>	16 974	26 637	263 698	257 383	265 512	265 512	53 185	51408	47 987	( 79.97)
<b>Total departmental infrastru</b>	<b>16 974</b>	<b>26 637</b>	<b>263 698</b>	<b>257 383</b>	<b>265 512</b>	<b>265 512</b>	<b>53 185</b>	<b>51 408</b>	<b>47 987</b>	<b>( 79.97)</b>

The department's infrastructure budget has increased greatly from an allocation of R16.9 million in 2006/07 to a revised estimate of R265.5 million in 2009/10. This is due to stadia development in preparations for the 2010 FIFA World Cup at KSD Municipality, Buffalo City and Nelson Mandela Metro. Infrastructure allocation decreases over the MTEF period as most World Cup projects would be finished.

## 6. Programme description

The services rendered by this department are categorised under four programmes, as discussed in greater detail below. The payments and budgeted estimates for each programme are summarised in terms of economic classification, the details of which are given in the Annexure.

### 6.1 Programme 1: Administration

#### Objective

The purpose of this programme is to provide policy direction, strategic leadership and conduct the overall management and administrative support to the department. The programme consists of the following two sub-programmes:

- *Office of the MEC*: To provide political leadership, monitoring the translation of policies into administrative processes and ensuring compliance with statutory obligations.
- *Corporate Services*: To provide support services to the other programmes with regard to Human Resources Management and Development, Financial Management, Supply Chain Management and Information Management.

**Table 14.8.1 (a) below shows the summary of payments and estimates – Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	4 007	3 452	4 165	4 574	6 400	6 400	7 737	8 065	8 724	20.89
2. Corporate Services	163 902	199 035	257 391	248 452	249 554	249 554	190 676	197 574	204 615	(23.59)
<b>Total payments and estimates</b>	<b>167 909</b>	<b>202 487</b>	<b>261 556</b>	<b>253 026</b>	<b>255 954</b>	<b>255 954</b>	<b>198 413</b>	<b>205 639</b>	<b>213 339</b>	<b>(22.48)</b>

**Table 14.8.1 (b) below shows the summary of payments and estimates by economic classification – Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>161 938</b>	<b>197 556</b>	<b>256 024</b>	<b>247 850</b>	<b>250 918</b>	<b>250 918</b>	<b>196 908</b>	<b>199 693</b>	<b>207 096</b>	<b>(21.52)</b>
Compensation of employees	111 530	135 361	190 098	192 061	194 289	194 289	135 846	138 295	142 123	(30.08)
Goods and services	50 408	62 195	64 006	55 789	56 629	56 629	61 062	61 398	64 973	7.83
Interest and rent on land			1920							
<b>Transfers and subsidies</b>	<b>3 455</b>	<b>3 562</b>	<b>3 925</b>	<b>4 176</b>	<b>3 376</b>	<b>3 376</b>	<b>1 322</b>	<b>1 284</b>	<b>1 348</b>	<b>(60.84)</b>
Provinces and municipalities	85		50							
Departmental agencies and accounts		3 000	3 000	3 000	1 500	1 500				(100.00)
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions	3 000									
Households	370	562	875	1 176	1 876	1 876	1 322	1 284	1 348	(29.53)
<b>Payments for capital assets</b>	<b>960</b>	<b>1 369</b>	<b>1 511</b>	<b>1 000</b>	<b>1 660</b>	<b>1 660</b>	<b>183</b>	<b>4 662</b>	<b>4 895</b>	<b>(88.98)</b>
Buildings and other fixed structures	305	( 646)	393		129	129				(100.00)
Machinery and equipment	655	2 015	1 118	1 000	1 531	1 531	183	4 662	4 895	(88.05)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>	<b>1 556</b>		<b>96</b>							
<b>Total economic classification</b>	<b>167 909</b>	<b>202 487</b>	<b>261 556</b>	<b>253 026</b>	<b>255 954</b>	<b>255 954</b>	<b>198 413</b>	<b>205 639</b>	<b>213 339</b>	<b>(22.48)</b>

According to table 14.8.1 above, budget allocation to programme 1 increased from R167,9 million in 2006/07 financial year to a revised estimate of R255,9 million in 2009/10 financial. In 2010/11 financial year, the budget is set to decrease by R57.5 million or 21.6 per cent.

## 6.2 Programme 2: Cultural Affairs

### Objective

The purpose of this programme is to promote economic and social upliftment of the people of the Province through arts and culture, museums and heritage and language services. The programme consists of the four following sub-programmes.

- *Management*: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Arts and Culture*: To promote arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres.
- *Museum and Heritage Resource Services*: To promote and preserve heritage through museum services and organizations. To conserve, promote and develop culture and heritage. To further assists heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.
- *Language Services*: To render language services to ensure constitutional rights of the people are met through the utilisation of the main languages of the province.

**Table 14.8.2 (a) below shows the summary of payments and estimates by sub-programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	2 137	2 262	1 863	1 873	1 873	1 873	1 859	2 031	2 136	(0.75)
2. Arts and Culture	22 600	28 129	30 421	27 088	32 344	32 344	47 539	51 178	53 417	46.98
3. Museum and Heritage Resources	35 069	42 305	57 095	49 819	68 468	68 468	62 965	66 482	66 054	(8.04)
4. Language Services	2 013	3 062	3 545	3 901	4 241	4 241	3 804	4 037	4 248	(10.30)
<b>Total payments and estimates</b>	<b>61 819</b>	<b>75 758</b>	<b>92 924</b>	<b>82 681</b>	<b>106 926</b>	<b>106 926</b>	<b>116 167</b>	<b>123 728</b>	<b>125 855</b>	<b>8.64</b>

In terms of table 14.8.2 (a) the budget of programme 2 s has grown from R61.8 million in 2006/07 to a revised estimate of R106.9 million in 2009/10. Part of this increase was an allocation for 2010 FIFA World Cup preparation projects in the form of the Bayworld redevelopment and Cultural Industries

development. In 2010/11 financial year, the budget is set to increase by R9.2 million or 8.6 per cent from a revised estimate of R106.9 to R116.1 million.

**Table 14.8.2 (b) below shows the summary of payments and estimates by economic classification – programme 2: Cultural Affairs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>36 028</b>	<b>45 021</b>	<b>58 254</b>	<b>55 637</b>	<b>61 527</b>	<b>61 497</b>	<b>85 604</b>	<b>93 077</b>	<b>95 511</b>	<b>39.20</b>
Compensation of employees	30 785	37 591	54 971	51 002	55 342	55 324	76 216	82 749	84 362	37.76
Goods and services	5 243	7 430	3 283	4 635	6 185	6 173	9 388	10 328	11 149	52.08
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>25 733</b>	<b>30 310</b>	<b>34 663</b>	<b>27 044</b>	<b>45 399</b>	<b>45 417</b>	<b>30 463</b>	<b>30 639</b>	<b>30 282</b>	<b>(32.93)</b>
Provinces and municipalities	456									
Departmental agencies and accounts	10 719	9 993	11 800	12 225	16 731	16 731	12 225	12 836	13 478	(26.93)
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions	14 460	20 207	22 828	14 819	28 668	28 668	18 238	17 803	16 804	(36.38)
Households	98	10	35			18				(100.00)
<b>Payments for capital assets</b>	<b>58</b>	<b>427</b>	<b>7</b>			<b>12</b>	<b>100</b>	<b>12</b>	<b>62</b>	<b>733.33</b>
Buildings and other fixed structures		332								
Machinery and equipment	58	95	7			12	100	12	62	733.33
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>61 819</b>	<b>75 758</b>	<b>92 924</b>	<b>82 681</b>	<b>106 926</b>	<b>106 926</b>	<b>116 167</b>	<b>123 728</b>	<b>125 855</b>	<b>8.64</b>

From an economic perspective, the bulk of the expenditure of the programme is in terms of compensation of employees. The budget on this item, increased from R30.7 million in 2006/07 to R55.3 million in 2009/10. The increase relates to the payment of salary backlogs that was effected in the 2008/09 financial year. The budget for transfers and subsidies are decreasing from a revised estimate of R45.3 million in 2009/10 financial year to an allocation of R30.4 million in 2010/11 financial year. This is due to funding of once-off projects in 2009/10 including the refurbishment of the Tropical House in Bayworld museum, Film Industry, Ubuntu Award and Cultural Industries Development.

**Service Delivery Measures**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
<b>QUARTERLY OUTPUTS</b>				
<b>Programme 2: Cultural Affairs</b>				
<b>2.2 Arts and Culture</b>				
• Number of Coordinating Structures established	7	27	27	27
• Number of Twinning agreements concluded	3	5	5	5
• Number of SLA's concluded	10	10	10	10
<b>2.3 Museum and Heritage Resource Services</b>				
• Number of Museums managed by the department in community participation structures: Municipalities	16	18	19	20
• Number of facilities developed in disadvantaged areas	1	0	1	0
• Number of visits from schools (total number of visitors inclusive of adults and schools)	600 000	600 000	480 000	515 000
• Number of exhibitions staged	4	5	5	5
• Number of Heritage sites identified included in tourism routes	7	6	6	6
• Number of Geographical place names reviewed	60	70	70	75
<b>2.4 Language Services</b>				
• Number of Language coordinating structures established	9	10	10	10
• Number of Literary Exhibition conducted	4	4	7	7
• Number of documents translated	40	50	60	60
• Number of multi-lingual : Publications distributed	2	2	2	2
• Number of multi-lingual : Audio visual products developed and distributed (CD's Videos)	1	1	1	1

**6.3 Programme 3: Library and Archives Services**
**Objective**

The purpose of this programme is to collect, conserve and disseminate information, including development of library services. The programme consists of the three following sub-programmes, with the following functions:

- *Management*: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Library Services*: To render public library support services to the libraries of local authorities.
- *Archive Services*: To provide effective archive services and record management.

**Table 14.8.3(a): Summary of departmental payments and estimates - Programme 3: Library And Archives Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	1505	2 008	1856	2 025	2 025	2 025	1 988	2 095	2 207	(183)
2. Library and Information Services	33 358	48 208	66 989	98 831	98 831	98 831	142 299	148 388	153 166	43.98
3. Archives	4 682	6 932	5 385	5 503	5 503	5 503	9 584	14 567	20 011	74.16
<b>Total payments and estimates</b>	<b>39 545</b>	<b>57 148</b>	<b>74 230</b>	<b>106 359</b>	<b>106 359</b>	<b>106 359</b>	<b>153 871</b>	<b>165 050</b>	<b>175 384</b>	<b>44.67</b>

In 2006/07 financial year, the budget for Programme 3 stood at R39.5 million. The figure increased to R106.3 million in 2009/10 and is expected to reach R168.8 million. The increase is mainly due to an increase in conditional grants for community libraries. The increase is attributable to the construction of Mdantsane Library.

**Table 14.7.3 (b) below shows the summary of payments and estimates by economic classification – programme 3: Library and Archives Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>14 122</b>	<b>26 515</b>	<b>44 933</b>	<b>53 300</b>	<b>52 300</b>	<b>52 300</b>	<b>71 428</b>	<b>72 799</b>	<b>84 820</b>	<b>36.57</b>
Compensation of employees	6 389	6 287	13 924	20 643	20 643	20 643	34 910	37 797	40 057	69.11
Goods and services	7 733	20 228	31 009	32 657	31 657	31 657	36 518	35 002	44 763	15.36
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>24 952</b>	<b>25 601</b>	<b>21 087</b>	<b>36 846</b>	<b>37 846</b>	<b>37 846</b>	<b>45 263</b>	<b>52 527</b>	<b>59 853</b>	<b>19.60</b>
Provinces and municipalities	21 888	20 385	18 587	34 176	34 176	34 176	35 263	43 527	48 853	3.18
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions	3 062	5 000	2 500	2 670	3 670	3 670	10 000	9 000	11 000	172.48
Households	2	216								
<b>Payments for capital assets</b>	<b>471</b>	<b>5 032</b>	<b>8 210</b>	<b>16 213</b>	<b>16 213</b>	<b>16 213</b>	<b>37 180</b>	<b>39 724</b>	<b>30 711</b>	<b>129.32</b>
Buildings and other fixed structures		2 432	5 305	10 213	10 213	10 213	29 685	32 211	22 822	100.66
Machinery and equipment	471	2 600	2 905	6 000	6 000	6 000	7 495	7 513	7 889	24.92
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>39 545</b>	<b>57 148</b>	<b>74 230</b>	<b>106 359</b>	<b>106 359</b>	<b>106 359</b>	<b>153 871</b>	<b>165 050</b>	<b>175 384</b>	<b>44.67</b>

According to table 14.7.3 (b), the bulk of the programmes' budget goes to compensation of employees and goods and services. Allocations under these two economic classification items are set to increase over the MTEF period. The increase under transfers and subsidies is due to increased allocation for the completion of the Cofimvaba library construction and Mt Frere library where construction is expected to start during 2010/11 financial year. With respect to payments of capital assets the budget for buildings and other fixed structures increases from a zero allocation in 2006/07 financial year to R10.2 million in 2009/10. This is due to funding through the conditional grant of refurbishment of provincial libraries and 20 libraries across the province will be planned to refurbish in the 2010/11 financial year.

### Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
<b>QUARTERLY OUTPUTS</b>				
<b>Programme 3: Library and Archive Services</b>				
<b>3.2 Library Services</b>				
• Number of new library facilities built	1	3	2	1
• Number of library facilities upgraded	38	22	20	15
• Number of library facilities maintained	95	124	125	128
• Number of library facilities provided with ICT infrastructure	35	8	17	10
• Number of new library materials provided	60 000	70 000	75 000	79 000
• Number of periodical subscriptions	90 000	1600	1600	1700
• Number of library users per annum	1 000 000	1 500 000	1 500 000	1 600 000
• Number of library workers trained	160	172	182	194
• Number of libraries monitored	38	128	130	135
• Number of libraries supported	38	42	15	20
<b>3.3 Archives</b>				
• Number of governmental bodies inspected	31	24	24	24
• Number of records managers trained	163	100	100	110
• Number of disposal authorities issued	8	10	10	12
• Number of enquiries received & processed	180	200	205	250
• Number of data coded entries submitted on NAAIRS datasets	710	900	1000	1250
• Number of researchers visiting repositories	340	335	325	350
• Number of archivalia (doc's) restored	200	340	310	310
• Number of linear meters arranged	405	450	400	500
• Number of Awareness programmes rolled out to communities	16	10	10	17
• Number of oral history programmes conducted	12	5	5	5
• Number of events participated in internationally, nationally and provincially	8	8	8	8

**Programme 4: Sport and Recreation**

**Objective**

The purpose of this programme is to provide assistance to Provincial Sport Associations and other relevant bodies and to stimulate the development of sport. They are responsible for the stimulation and enhancing programmes, control, promote and develop the provincial sport academy, develop and contribute towards sport marketing strategies, facilitates development of facilities with a view to improving life of the disadvantaged, promote and develop sport tourism through major events. The Programme consists of the following five sub-programmes:

- *Management*: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Sport*: To develop talented athletes, provide a high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations.
- *Recreation*: To develop multi-purpose sport and recreation facilities, provide sustainable recreation, mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.
- *School Sport*: To focus on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.
- *2010 FIFA World Cup*: To create an enabling environment for successful hosting of 2010 FIFA World Cup.

**Table 14.8.4 (a) below shows the summary of payments and estimates by Sport and Recreation**

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	1587	1589	1575	2 313	2 313	2 313	2 989	3 148	3 317	29.23
2. Sport Development	17 394	21908	261598	260 499	261499	261499	40 836	42 781	44 629	(84.38)
3. Recreation Development	20 844	31827	46 813	69 717	69 717	69 717	83 688	91436	95 875	20.04
4. School Sport		610	3 626	2 523	10 678	10 678	2 475	2 439	2 570	(76.82)
5. 2010 World Cup	2 952	5 337	9 665	4 197	8 362	8 362	4 500	4 532	4 838	(46.19)
<b>Total payments and estimates</b>	<b>42 777</b>	<b>61 271</b>	<b>323 277</b>	<b>339 249</b>	<b>352 569</b>	<b>352 569</b>	<b>134 488</b>	<b>144 336</b>	<b>151 229</b>	<b>(61.85)</b>

The budget of programme 4 increased sharply from R42.7 million in 2006/07 financial year to a revised estimate of R352, 5 million in 2009/10 financial year. The increase in allocation is accounted for by 2010 World Cup infrastructure investments projects. With the completion of these projects in the current financial year, the budget is set to decrease to R134.4 million in 2010/11 financial year.

**Table 14.8.4(b) below shows the summary of payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>27 021</b>	<b>42 166</b>	<b>62 747</b>	<b>83 606</b>	<b>97 552</b>	<b>97 552</b>	<b>111 899</b>	<b>122 784</b>	<b>129 765</b>	<b>14.71</b>
Compensation of employees	9 517	14 788	20 429	24 067	24 934	24 934	57 597	51 462	53 569	3100
Goods and services	17 504	27 378	42 318	59 539	72 618	72 618	54 302	71 322	76 196	(25.22)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>15 414</b>	<b>18 729</b>	<b>259 845</b>	<b>253 859</b>	<b>253 122</b>	<b>253 122</b>	<b>20 964</b>	<b>20 981</b>	<b>20 864</b>	<b>(91.72)</b>
Provinces and municipalities	8 514	1500	250 000	242 000	242 000	242 000				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions	6 900	17 160	9 845	11 859	11 122	11 122	20 964	20 981	20 864	88.49
Households		69								
<b>Payments for capital assets</b>	<b>342</b>	<b>376</b>	<b>685</b>	<b>1 784</b>	<b>1 895</b>	<b>1 895</b>	<b>1 625</b>	<b>571</b>	<b>600</b>	<b>(14.25)</b>
Buildings and other fixed structures	83									
Machinery and equipment	259	376	685	1 784	1 895	1 895	1 625	571	600	(14.25)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>42 777</b>	<b>61 271</b>	<b>323 277</b>	<b>339 249</b>	<b>352 569</b>	<b>352 569</b>	<b>134 488</b>	<b>144 336</b>	<b>151 229</b>	<b>(61.85)</b>

As with other programmes, compensation of employees accounts for the largest share of the programme's budget followed by goods and services. Transfers and subsidies budget increases sharply from an actual expenditure of R15.4 million in 2006/07 financial year to a revised estimate of R253.8 million in 2009/10 financial year. The increase was influenced by the funding for construction of 2010 FIFA World Cup stadia. The budget decline in 2010/11 financial year is due to the finalisation of the 2010 world cup projects.

**Service Delivery Measures: Programme 4**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
<b>QUARTERLY OUTPUTS</b>				
<b>Programme 4: Sport and Recreation</b>				
<b>4.2 Sports</b>				
• Number of affiliated Provincial Sport Federations supported	4	3	2	2
• Number of facilities upgraded	1	1	0	3
• Number of athletes supported through High Performance programmes	45	70	80	90
• Number of sport administrators trained	35	50	70	90
• Number of coaching trained	35	50	70	90
• Number of technical officials trained	35	50	70	90
• Number of athletes benefiting from Sport development activities	5000	6000	7000	7000
<b>4.3 Recreation</b>				
• Number of recreation structures supported	9	8	8	8
• Number of Recreational Sport Events / programmes	10	10	10	10
• Number of participants in recreational sport events/ programmes	12 000	20 000	25 000	30 000
• Number of talented athletes ID that were taken up for main stream sport				
<b>4.4 School Sports</b>				
• Number of learners participating	2081	2081	2081	2081
• Number of teams delivered	74			
• Number of talented athletes ID that were taken up into high performance structures/programmes		120	130	134

**Table 14.B5: Summary of departmental payments and estimates by district and local municipality: Vote 14: Sport, Recreation, Arts and Culture**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	62 755	75 842	127 560	122 545	122 911	122 911	100 121	109 307	112 308	(18.54)
Nelson Mandela Metro	62 755	75 842	127 560	122 545	122 911	122 911	100 121	109 307	112 308	(18.54)
<b>Category B</b>										
Unallocated										
<b>Category C</b>	249 295	320 822	624 427	658 770	698 897	698 897	502 818	529 446	553 499	(28.06)
Alfred Nzo	46 887	59 102	109 903	115 948	122 905	122 905	89 492	87 690	84 210	(27.19)
Amathole	4 1650	53 577	104 071	109 795	116 983	116 983	108 173	115 447	101407	(7.53)
Cacadu	40 462	52 323	102 748	108 399	114 903	114 903	114 216	107 908	94 882	(0.60)
Chris Hanu	40 039	51877	102 277	107 902	114 376	114 376	71 960	91 110	98 389	(37.08)
OR Tambo	43 877	55 926	106 549	12 409	119 154	119 154	52 461	53 081	89 611	(55.97)
Ukhahlamba	36 380	48 017	98 879	104 317	110 576	110 576	66 516	74 210	85 000	(39.85)
Unallocated										
Unallocated / unclassified	312 050	396 664	751987	781315	821808	821808	602 939	638 753	665 807	(26.63)
<b>Total payments and estimates</b>	<b>312 050</b>	<b>396 664</b>	<b>751987</b>	<b>781 315</b>	<b>821 808</b>	<b>821 808</b>	<b>602 939</b>	<b>638 753</b>	<b>665 807</b>	<b>(26.6)</b>

### 7.3 Other programme information

**Table 14.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	630	776	962	968	968	968	968
2. Cultural Affairs	247	319	326	327	327	327	327
3. Library And Archives Services	45	109	109	109	109	83	83
4. Sports And Recreation	36	40	368	372	372	372	372
<b>Total personnel numbers</b>	<b>958</b>	<b>1244</b>	<b>1765</b>	<b>1776</b>	<b>1776</b>	<b>1750</b>	<b>1750</b>
Total personnel cost (R'000)	158 221	194 027	279 422	295 190	304 569	310 303	320 111
Unit cost (R'000)	165	156	158	166	171	177	183

**Table 14.10: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	958	1244	1765	1776	1776	1750	1 750	1750	1750	
Personnel cost (R'000)	158 221	194 027	279 422	287 773	295 208	295 190	304 569	310 303	320 111	3.18
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	886	1164	1685	1697	1697	1697	1 697	1697	1697	
Personnel cost (R'000)	148 324	182 682	272 380	275 396	275 396	271763	111 303	117 341	122 686	(59.04)
Head count as % of total for department	92.48	93.57	95.47	95.55	95.55	96.97	96.97	96.97	96.97	
Personnel cost as % of total for	93.74	94.15	97.48	95.70	93.29	92.06	36.54	37.81	38.33	(60.31)
<b>Finance component</b>										
Personnel numbers (head count)	72	80	80	79	79	79	79	79	79	
Personnel cost (R'000)	9 897	11345	12 166	12 289	12 289	12 289	13 987	14 532	15 432	13.82
Head count as % of total for department	7.52	6.43	4.53	4.45	4.45	4.51	4.51	4.51	4.51	
Personnel cost as % of total for	6.26	5.85	4.35	4.27	4.16	4.16	4.59	4.68	4.82	10.31
<b>Full time workers</b>										
Personnel numbers (head count)	932	1149	1342	1353	1353	1353	1 353	1353	1353	
Personnel cost (R'000)	150 611	181061	261659	262 177	262 177	280 427	266 219	284 731	298 778	(5.07)
Head count as % of total for department	97.29	92.36	76.03	76.18	76.18	77.31	77.31	77.31	77.31	
Personnel cost as % of total for	95.19	93.32	93.64	91.11	88.81	95.00	87.41	91.76	93.34	(7.99)
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
<b>Contract workers</b>										
Personnel numbers (head count)	26	29	357	357	357	357	357	357	357	
Personnel cost (R'000)	7 610	12 171	15 387	17 513	17 513	15 635	19 258	20 128	21 134	23.17
Head count as % of total for department	2.71	2.33	20.23	20.10	20.10	20.40	20.40	20.40	20.40	
Personnel cost as % of total for	4.81	6.27	5.51	6.09	5.93	5.30	6.32	6.49	6.60	19.38



## 7.3.2 Training

Table 14.11: Information on training: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	951	2 035	3 125	3 265	3 265	3 278	3 177	3 286	429	(3.08)
Subsistence and travel										
Payments on tuition										
Other	951	2 035	3 125	3 265	3 265	3 278	3 177	3 286	429	(3.08)
2. Cultural Affairs	490	377	389	384	384	327	373	389	402	14.07
Subsistence and travel										
Payments on tuition										
Other	490	377	389	384	384	327	373	389	402	14.07
3. Library And Archives Services		24	2 090	2 593	2 593	2 576	2 562	2 789	2 800	(0.54)
Subsistence and travel										
Payments on tuition										
Other		24	2 090	2 593	2 593	2 576	2 562	2 789	2 800	(0.54)
4. Sports And Recreation	1 278	84	239	262	262	275	651	759	783	136.73
Subsistence and travel										
Payments on tuition										
Other	1 278	84	239	262	262	275	651	759	783	136.73
<b>Total payments on training</b>	<b>2 719</b>	<b>2 520</b>	<b>5 843</b>	<b>6 504</b>	<b>6 504</b>	<b>6 456</b>	<b>6 763</b>	<b>7 223</b>	<b>4 414</b>	<b>4.76</b>

Table 14.12: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff										
Number of personnel trained	1274	1316	1408	326	326	326	450	470	473	38.04
of which										
Male	510	515	551	140	140	140	200	210	211	42.86
Female	764	801	857	186	186	186	250	260	262	34.41
Number of training opportunities	302	299	308	58	58	58	94	94	101	62.07
of which										
Tertiary	270	270	270	14	14	14	50	50	55	257.14
Workshops	21	16	23	30	30	30	30	30	31	
Seminars	11	13	15	14	14	14	14	14	15	
Other										
Number of bursaries offered	75	38	100	14	14	14	50	50	52	257.14
Number of interns appointed				120	5	5	120	120	125	2300.00
Number of learnerships appointed	26	32	38					20	25	
Number of days spent on training	4 400	4 600	4 600	4 700	4 700	4 700	4 700	4 700	4 700	

Table 14.B1: Specification of departmental own receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than</b>	292	302	337	322	322	330	360	370	380	9.09
Sales of goods and services produced by	292	302	337	322	322	330	360	370	380	9.09
Sales by market establishments										
Administrative fees										
Other sales	292	302	337	322	322	330	360	370	380	9.09
Other	292	302	337	322	322	330	360	370	380	9.09
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>						2				(100.00)
Interest						2				(100.00)
Dividends										
Rent on land										
<b>Sales of capital assets</b>	268									
Land and subsoil assets										
Other capital assets	268									
<b>Financial transactions in assets and</b>	47	1084	1394	136	136	596	290	380	440	(51.34)
<b>Total departmental receipts</b>	<b>607</b>	<b>1 386</b>	<b>1 731</b>	<b>458</b>	<b>458</b>	<b>928</b>	<b>650</b>	<b>750</b>	<b>820</b>	<b>(29.96)</b>

## 7.3.3 Reconciliation of structural changes

No changes on reconciliation of structural changes

**Annexure B to**

**Estimates of Provincial Expenditure**

**Department of Sport, Recreation, Arts & Culture**

**Table 14.B2: Details of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	239 109	311258	421958	440 393	462 297	462 267	465 839	488 353	517 192	0.77
Compensation of employees	168 221	194 027	279 422	287 773	295 208	295 190	304 569	310 303	320 111	3.18
Salaries and wages	154 497	144 467	225 802	226 299	214 132	209 165	233 454	252 890	258 844	116.1
Social contributions	3 724	49 560	53 620	61474	81076	86 025	7 115	57 413	61268	(17.33)
Goods and services	80 888	117 231	140 616	152 620	167 089	167 077	161 270	178 050	197 081	(3.48)
<i>Of which</i>										
Administrative fees	3 107	4 051	4 996	6 488	5 867	7 281	7 371	6 911	5 997	124
Advertising	5 838	8 388	8 079	9 223	10 672	9 515	8 120	9 151	9 751	(14.66)
Assets <R5000	2 561	3 909	5 030	5 954	7 105	6 767	6 618	6 820	7 198	(2.21)
Audit cost: External	1232	1541	1563	3 429	3 529	2 365	1 062	1580	1659	(55.10)
Bursaries (employees)	1972	2 465	2 501	2 286	2 386	2 345	1 959	528	654	(16.46)
Catering: Departmental activities	6 743	9 491	9 395	12 491	12 030	14 389	9 477	13 418	13 081	(34.14)
Communication	4 519	6 165	7 435	8 312	8 804	11 160	8 853	6 372	9 967	(20.68)
Computer services	3 943	4 931	5 450	4 572	4 572	5 432	2 800	2 168	3 503	(48.45)
Cons/prof:business & advisory services	986	1233	1250	1143	1243		1 029	1264	1327	
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost	1479	1849	1876	1714	1814	1894	1 765	2 096	2 195	(6.81)
Contractors	4 820	7 065	10 415	9 494	12 226	9 571	23 340	26 895	29 676	143.87
Agency & support/out sourced services	2 517	3 260	3 332	2 980	4 557	2 067	1 964	3 334	3 516	(4.98)
Entertainment	580	662	697	650	837	1166	602	718	753	(48.33)
Government motor transport										
Housing										
Inventory: Food and food supplies	1390	1805	1674	1536	1227	1670	1 085	1837	1916	(35.03)
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support materials	2 476	7 075	13 392	10 723	10 723	9 723	13 489	14 143	18 602	38.73
Inventory: Raw materials	1 125	1464	1296	1373	1430	1459	1 050	1264	1327	(28.03)
Inventory: Medical supplies	160	238	390	584	684	733	617	613	643	(16.82)
Medias inventory interface										
Inventory: Military stores										
Inventory: Other consumables	5 062	8 022	8 591	9 735	10 506	10 310	8 138	11390	17 893	(2106)
Inventory: Stationery and printing	1796	2 353	2 832	3 347	4 356	3 188	3 649	3 642	3 790	14.48
Lease payments	8 689	12 723	15 188	18 151	19 418	21375	18 571	17 223	18 350	(13.12)
Owned & leasehold property expenditure	3 320	4 328	4 344	3 865	4 600	5 070	2 852	2 897	3 333	(43.75)
Transport provided dept activity							1 362	1196	988	
Travel and subsistence	9 943	14 234	15 194	19 168	20 878	19 423	15 694	23 306	20 606	(19.20)
Training & staff development	1062	1449	1948	2 417	2 537	2 664	1 841	1862	1921	(30.88)
Operating expenditure	3 112	4 899	7 899	8 481	9 470	12 207	10 412	10 244	10 873	(14.71)
Venues and facilities	2 452	3 632	5 848	4 506	4 154	5 304	7 550	7 179	7 561	42.35
Other					1464					
Interest and rent on land			1920							
Interest			1920							
<b>Transfers and subsidies (Total)</b>	69 554	78 202	319 520	321925	339 743	339 761	98 012	105 431	112 347	(71.15)
Provinces and municipalities	30 943	21885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)
Municipalities	30 943	21885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)
Municipal agencies and funds	30 943	21885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)
Departmental agencies and accounts	10 719	12 993	14 800	15 225	18 231	18 231	12 225	12 836	13 478	(32.94)
Social security funds										
Entities	10 719	12 993	14 800	15 225	18 231	18 231	12 225	12 836	13 478	(32.94)
Households	470	957	910	1176	1876	1894	1 322	1284	1348	(30.20)
Social benefits	470	957	910	1176	1876	1894	1 322	1284	1348	(30.20)
Other transfers to households										
<b>Payments for capital assets</b>	1831	7 204	10 413	18 997	19 768	19 780	39 088	44 969	36 268	97.61
Buildings and other fixed structures	388	2 118	5 698	10 213	10 342	10 342	29 685	32 211	22 822	187.03
Buildings	40	2 764	5 305	10 213	10 342	10 342	29 685	32 211	22 822	187.03
Other fixed structures	348	( 646)	393							
Machinery and equipment	1443	5 086	4 715	8 784	9 426	9 438	9 403	12 758	13 446	(0.37)
Transport equipment							1 092	1141	1 198	
Other machinery and equipment	1443	5 086	4 715	8 784	9 426	9 438	8 311	11617	12 248	(1194)
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>	1556		96							
<b>Total economic classification</b>	<b>312 050</b>	<b>396 664</b>	<b>751 987</b>	<b>781 315</b>	<b>821 808</b>	<b>821 808</b>	<b>602 939</b>	<b>638 753</b>	<b>665 807</b>	<b>(26.63)</b>

**Table 14.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	161938	197 556	256 024	247 850	250 918	250 918	196 908	199 693	207 096	(21.52)
Compensation of employees	111530	135 361	190 098	192 061	194 289	194 289	135 846	138 295	142 123	(30.08)
Salaries and wages	109 990	101 896	151 082	150 339	133 189	135 331	93 782	93 025	94 590	(30.70)
Social contributions	1540	33 465	39 016	41722	61 100	58 958	42 064	45 270	47 534	(28.65)
Goods and services	50 408	62 195	64 006	55 789	56 629	56 629	61 062	61398	64 973	7.83
Of which										
Administrative fees	1837	2 213	2 268	2 340	1 178	2 696	1 810	2 559	1429	(32.88)
Advertising	2 957	3 698	3 751	1429	1529	1243	628	1791	1981	(49.48)
Assets <R5000	986	1233	1250	1 143	1243	1 121	909	1264	1327	(18.9)
Audit cost: External	1232	1541	1563	3 429	3 529	2 365	1 062	1580	1659	(55.10)
Bursaries (employees)	1972	2 465	2 501	2 286	2 386	2 345	1 959	528	654	(16.46)
Catering: Departmental activities	3 338	4 073	4 157	3 322	2 814	3 635	1 448	2 640	1852	(60.16)
Communication	2 834	3 452	3 524	3 241	3 393	5 576	3 009	694	3 762	(46.04)
Computer services	3 943	4 931	5 002	4 572	4 572	5 432	2 687	2 055	2 308	(50.53)
Cons/prof:business & advisory services	986	1233	1250	1 143	1243		1 029	1264	1327	
Cons/prof: Legal cost	1479	1849	1876	1714	1814	1894	1 615	1896	1990	(14.73)
Contractors	3 450	4 314	4 377	4 000	5 000	3 589	16 583	20 173	21 182	362.05
Agency & support/outourced services	2 464	3 082	3 126	2 857	3 857	1567	1 838	3 159	3 317	17.29
Entertainment	571	656	679	634	821	116	572	700	735	(48.71)
Inventory: Food and food supplies	1232	1541	1563	1429	1000	1467	1 080	1580	1659	(26.38)
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support material										
Inventory: Raw materials	986	1233	1250	1 143	1200	1234	1 050	1264	1327	(14.91)
Inventory: Other consumables	3 450	4 314	4 377	1500	1600	1555	1 641	1423	1644	5.53
Inventory: Stationery and printing	120	1300	1343	1250	1400	300	1 189	1381	1450	296.40
Lease payments	5 422	6 780	7 501	6 286	6 300	7 891	7 456	2 408	1546	(5.51)
Owned & leasehold property expenditure	3 204	4 006	4 063	3 714	3 900	4 570	2 832	2 877	3 313	(38.03)
Transport provided dept activity							1 362			
Travel and subsistence	4 234	4 891	5 146	5 215	5 500	3 590	2 561	2 934	3 081	(28.67)
Training & staff development	493	616	625	571	600	678	1 841	1862	1921	17.53
Operating expenditure	739	925	938	857	900	985	951	948	995	(3.45)
Venues and facilities	1479	1849	1876	1714	850	1780	3 950	4 419	4 513	2.191
Other										
Interest and rent on land			1920							
Interest			1920							
Rent on land										
<b>Transfers and subsidies (Total)</b>	3 455	3 562	3 925	4 176	3 376	3 376	1 322	1284	1348	(60.84)
Provinces and municipalities	85		50							
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	85		50							
Municipalities	85		50							
Municipal agencies and funds										
Departmental agencies and accounts		3 000	3 000	3 000	1500	1500				(100.00)
Social security funds										
Public entities receiving transfers		3 000	3 000	3 000	1500	1500				(100.00)
Non-profit institutions	3 000									
Households	370	562	875	1 176	1876	1876	1 322	1284	1348	(29.53)
Social benefits	370	562	875	1 176	1876	1876	1 322	1284	1348	(29.53)
Other transfers to households										
<b>Payments for capital assets</b>	960	1369	1511	1000	1660	1660	183	4 662	4 895	(88.98)
Buildings and other fixed structures	305	( 646)	393		129	129				(100.00)
Buildings					129	129				(100.00)
Other fixed structures	305	( 646)	393							
Machinery and equipment	655	2 015	1 118	1000	1531	1531	183	4 662	4 895	(88.05)
Transport equipment										
Other machinery and equipment	655	2 015	1 118	1000	1531	1531	183	4 662	4 895	(88.05)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>	1556		96							
<b>Total economic classification</b>	<b>167 909</b>	<b>202 487</b>	<b>261 556</b>	<b>253 026</b>	<b>255 954</b>	<b>255 954</b>	<b>198 413</b>	<b>205 639</b>	<b>213 339</b>	<b>(22.48)</b>

**Table 14.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Cultural Affairs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	36 028	45 021	58 254	55 637	61 527	61 497	85 604	93 077	95 511	39.20
Compensation of employees	30 785	37 591	54 971	51 002	55 342	55 324	76 216	82 749	84 362	37.76
Salaries and wages	29 989	26 337	44 088	35 767	40 657	37 831	61 450	75 652	75 921	62.43
Social contributions	796	11254	10 883	15 235	14 685	17 493	14 766	7 097	8 441	(15.59)
Goods and services	5 243	7 430	3 283	4 635	6 185	6 173	9 388	10 328	11 149	52.08
<i>Of which</i>										
Administrative fees	235	323	119	309	472	407	1 326	100	109	225.80
Advertising	593	772	296	522	590	583	1 308	218	228	124.36
Assets <R5000	268	462	154	170	170	153	380	256	270	148.37
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	1095	1428	449	521	657	742	597	792	826	(19.54)
Communication	175	277	150	209	209	208	425	207	216	104.33
Computer services							113	113	120	
Cons/prof: Legal cost							150	200	205	
Contractors							175	100	1436	
Agency & support/outourced services										
Entertainment							8	5	5	
Inventory: Food and food supplies	126	184	51	77	77	103	5	257	257	(95.15)
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support material										
Inventory: Raw materials	140	232	46	230	230	225				(100.00)
Inventory: Other consumables							167	3 919	4 064	
Inventory: Stationery and printing	91	164	155	219	219	234	451	333	319	92.74
Lease payments	261	425	232	405	909	626	919	514	535	46.81
Owned & leasehold property expenditure										
Transport provided dept activity										
Travel and subsistence	1534	2 033	1057	819	1 179	1 119	1 817	2 415	1450	62.38
Training & staff development										
Operating expenditure	472	708	347	730	1049	1349	839	599	634	(37.81)
Venues and facilities	254	423	227	424	424	424	708	300	475	66.98
Other										
<b>Transfers and subsidies (Total)</b>	25 733	30 310	34 663	27 044	45 399	45 417	30 463	30 639	30 282	(32.93)
Provinces and municipalities	456									
Municipalities	456									
Municipalities	456									
Municipal agencies and funds										
Departmental agencies and accounts	10 719	9 993	11 800	12 225	16 731	16 731	12 225	12 836	13 478	(26.93)
Social security funds										
Public entities receiving transfers	10 719	9 993	11 800	12 225	16 731	16 731	12 225	12 836	13 478	(26.93)
Non-profit institutions	14 460	20 207	22 828	14 819	28 668	28 668	18 238	17 803	16 804	(36.38)
Households	98	110	35			18				(100.00)
Social benefits	98	110	35			18				(100.00)
Other transfers to households										
<b>Payments for capital assets</b>	58	427	7			12	100	12	62	733.33
Buildings and other fixed structures		332								
Buildings		332								
Other fixed structures										
Machinery and equipment	58	95	7			12	100	12	62	733.33
Transport equipment										
Other machinery and equipment	58	95	7			12	100	12	62	733.33
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>61 819</b>	<b>75 758</b>	<b>92 924</b>	<b>82 681</b>	<b>106 926</b>	<b>106 926</b>	<b>116 167</b>	<b>123 728</b>	<b>125 855</b>	<b>8.64</b>

**Table 14.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Library And Archives**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	14 122	26 515	44 933	53 300	52 300	52 300	71 428	72 799	84 820	36.57
Compensation of employees	6 389	6 287	13 924	20 643	20 643	20 643	34 910	37 797	40 057	69.11
Salaries and wages	5 752	4 199	12 547	19 170	19 170	19 096	30 317	36 212	38 393	58.76
Social contributions	637	2 088	1377	1473	1473	1547	4 593	1585	1664	196.90
Goods and services	7 733	20 228	31 009	32 657	31 657	31 657	36 518	35 002	44 763	15.36
<i>Of which</i>										
Administrative fees										
Advertising	401	954	1519	1507	1506	1366	1 318	1 159	1265	(3.51)
Assets <R5000	262	650	1090	1 116	1 116	1 116	1 560	154	1585	39.78
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	522	1306	2 200	2 248	1248	2 396	2 974	3 042	3 134	24.12
Communication	76	201	357	352	352	352	548	491	773	55.68
Computer services									1075	
Contractors	489	1335	2 443	2 413	2 413	2 413	3 465	3 478	3 688	43.60
Inventory: Learn & teacher support material	2 476	7 075	13 392	10 723	10 723	9 723	11 618	8 334	12 505	19.49
Inventory: Other consumables	890	2 432	2 471	4 571	4 570	4 570	3 117	3 307	6 623	(317.9)
Inventory: Stationery and printing	94	146	95	156	156	156	154	104	109	(12.8)
Lease payments	778	2 115	1853	3 803	3 803	3 803	3 595	5 448	5 721	(5.47)
Owned & leasehold property expenditure										
Transport provided dept activity								241		
Travel and subsistence	948	2 163	2 759	3 084	3 084	3 077	4 325	4 227	4 439	40.56
Training & staff development	76	133	112	88	88	88				(100.00)
Operating expenditure	556	1291	1983	1878	1878	1878	2 610	2 573	2 709	38.98
Venues and facilities	165	426	735	719	719	719	1 234	1084	1 137	71.63
Other										
<b>Transfers and subsidies (Total)</b>	24 952	25 601	21 087	36 846	37 846	37 846	45 263	52 527	59 853	19.60
Provinces and municipalities	21 888	20 385	16 587	34 176	34 176	34 176	35 263	43 527	48 853	3.16
Municipalities	21 888	20 385	16 587	34 176	34 176	34 176	35 263	43 527	48 853	3.16
Municipal agencies and funds										
Non-profit institutions	3 062	5 000	2 500	2 670	3 670	3 670	10 000	9 000	11 000	172.48
Households	2	216								
Social benefits	2	216								
Other transfers to households										
<b>Payments for capital assets</b>	471	5 032	8 210	16 213	16 213	16 213	37 180	39 724	30 711	129.32
Buildings and other fixed structures		2 432	5 305	10 213	10 213	10 213	29 685	32 211	22 822	190.66
Buildings		2 432	5 305	10 213	10 213	10 213	29 685	32 211	22 822	190.66
Other fixed structures										
Machinery and equipment	471	2 600	2 905	6 000	6 000	6 000	7 495	7 513	7 889	24.92
Transport equipment							1 092	1 141	1 198	
Other machinery and equipment	471	2 600	2 905	6 000	6 000	6 000	6 403	6 372	6 691	6.72
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>39 545</b>	<b>57 148</b>	<b>74 230</b>	<b>106 359</b>	<b>106 359</b>	<b>106 359</b>	<b>153 871</b>	<b>165 050</b>	<b>175 384</b>	<b>44.67</b>

**Table 14.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Sports And Recreation**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	27 021	42 166	62 747	83 606	97 552	97 552	111 899	122 784	129 765	14.71
Compensation of employees	9 517	14 788	20 429	24 067	24 934	24 934	57 597	51 462	53 569	13.00
Salaries and wages	8 766	12 035	18 085	21 023	21 116	16 907	47 905	48 001	49 940	13.34
Social contributions	751	2 753	2 344	3 044	3 818	8 027	9 692	3 461	3 629	20.74
Goods and services	17 504	27 378	42 318	59 539	72 618	72 618	54 302	71 322	76 196	(25.22)
<i>Of which</i>										
Administrative fees	1036	1515	2 610	3 840	4 217	4 178	4 235	4 252	4 459	1.38
Advertising	1886	2 963	2 513	5 766	7 047	6 323	4 866	5 982	6 277	(23.04)
Assets <R5000	1045	1564	2 536	3 525	4 576	4 377	3 769	3 786	4 016	(13.90)
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	1788	2 684	2 589	6 400	7 312	7 616	4 458	6 944	7 269	(4.14)
Communication	1435	2 235	3 403	4 510	4 851	5 024	4 871	4 980	5 216	(3.05)
Computer services			448							
Contractors	882	1415	3 596	3 080	4 813	3 569	3 117	3 144	3 370	(12.65)
Agency & support/outourced services	53	178	206	123	700	500	126	175	199	(74.80)
Entertainment	9	6	18	16	16	50	22	13	13	(56.00)
Inventory: Food and food supplies	32	81	60	30	150	100				(100.00)
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support material							1 871	5 809	6 097	
Inventory: Raw materials										
Inventory: Medical supplies	160	238	390	584	684	733	617	613	643	(15.82)
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	722	1275	1743	3 664	4 335	4 185	3 213	2 740	5 562	(23.22)
Inventory: Stationery and printing	492	742	1238	1721	2 581	2 498	1 855	1 824	1 912	(25.73)
Lease payments	2 229	3 403	5 602	7 656	8 405	9 055	6 601	8 853	10 548	(27.11)
Owned & leasehold property expenditure	116	322	281	151	700	500	20	20	20	(96.00)
Transport provided dept activity								955	988	
Travel and subsistence	3 228	5 148	6 232	10 050	11 115	11 637	6 992	13 730	11 636	(39.92)
Training & staff development	493	700	1 211	1 757	1 849	1 898				(100.00)
Operating expenditure	1 345	1 975	4 632	5 016	5 643	7 995	6 012	6 124	6 535	(24.81)
Venues and facilities	554	934	3 010	1 649	2 161	2 381	1 658	1 377	1 436	(30.36)
Other					1 464					
<b>Transfers and subsidies (Total)</b>	15 414	18 729	259 845	253 859	253 122	253 122	20 964	20 981	20 864	(91.72)
Provinces and municipalities	8 514	1 500	250 000	242 000	242 000	242 000				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	8 514	1 500	250 000	242 000	242 000	242 000				(100.00)
Municipalities	8 514	1 500	250 000	242 000	242 000	242 000				(100.00)
Municipal agencies and funds										
Non-profit institutions	6 900	17 160	9 845	11 859	11 122	11 122	20 964	20 981	20 864	88.49
Households		69								
Social benefits		69								
Other transfers to households										
<b>Payments for capital assets</b>	342	376	685	1 784	1 895	1 895	1 625	571	600	(14.25)
Buildings and other fixed structures	83									
Buildings	40									
Other fixed structures	43									
Machinery and equipment	259	376	685	1 784	1 895	1 895	1 625	571	600	(14.25)
Transport equipment										
Other machinery and equipment	259	376	685	1 784	1 895	1 895	1 625	571	600	(14.25)
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>42 777</b>	<b>61 271</b>	<b>323 277</b>	<b>339 249</b>	<b>352 569</b>	<b>352 569</b>	<b>134 488</b>	<b>144 336</b>	<b>151 229</b>	<b>(61.85)</b>

**Table 14.B4: Summary of departmental allocation**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	2 014	2 000	103 500	125 500	125 500	125 500	4 500	5 747	6 029	(96.41)
Nelson Mandela Metro	2 014	2 000	103 500	125 500	125 500	125 500	4 500	5 747	6 029	(96.41)
<b>Category B</b>	2 954	5 400	54 000	124 000	136 614	136 614	5 000	5 734	7 064	(96.34)
Amahlathi					1500	1500				(100.00)
Baviaans					400	400				(100.00)
Blue Crane Route					400	400				(100.00)
Buffalo City	12	5 400	54 000	4 000	4 000	4 000	5 000	5 734	7 064	25.00
Camdeboo					500	500				(100.00)
Elundini					700	700				(100.00)
Emalahleni										
Engcobo										
Gariep					300	300				(100.00)
Great Kei	10				683	683				(100.00)
Ikwezi					385	385				(100.00)
Ingquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo	2 500		100 000	120 000	120 000	120 000				(100.00)
Kouga					385	385				(100.00)
Koukamma					500	500				(100.00)
Lukhanji										
Makana					619	619				
Maletswai					1000	1000				
Matiele										
Mbhashe					350	350				
Mbizana										
Mhlonlo										
Mnquma					825	825				
Ndlambe					330	330				
Ngqushwa					337	337				
Nkonkobe					1400	1400				
Ntabankulu										
Nxuba					1500	1500				
Nyandeni										
Port St Johns										
Qaukeni	432									
Sakiszwe										
Senqu					200	200				
Sundays River Valley					300	300				(100.00)
Tsolwana										
Umzimkhulu										
Umzimvubu										
Unallocated										
<b>Category C</b>	25 975	14 485	11 137	26 676	14 062	14 062	25 763	32 046	35 760	83.21
Alfred Nzo	510	1000	1000	1000	1000	1000	1 000	2 790	3 271	
Amathole	12 351	4 085		6 595			6 595	6 595	8 866	
Cacadu	5 201	4 000		6 794	2 975	2 975	6 338	6 794	6 794	113.04
Chris Hani	3 508	3 500	5 987	5 987	5 987	5 987	5 530	5 987	8 258	(7.63)
OR Tambo	1 500	1 900	4 150	4 100	4 100	4 100	4 100	5 890	4 100	
Ukhahlamba	2 905			2 200			2 200	3 990	4 471	
Unallocated	0									
<b>Total transfers to loc</b>	<b>30 943</b>	<b>21 885</b>	<b>268 637</b>	<b>276 176</b>	<b>276 176</b>	<b>276 176</b>	<b>35 263</b>	<b>43 527</b>	<b>48 853</b>	<b>(87.23)</b>

**Table 14.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	62 755	75 842	127 560	122 545	122 911	122 911	100 121	109 307	112 308	(18.54)
Nelson Mandela Metro	62 755	75 842	127 560	122 545	122 911	122 911	100 121	109 307	112 308	(18.54)
<b>Category B</b>										
Unallocated										
<b>Category C</b>	249 295	320 822	624 427	658 770	698 897	698 897	502 818	529 446	553 499	(28.06)
Alfred Nzo	46 887	59 102	109 903	115 948	122 905	122 905	89 492	87 690	84 210	(27.19)
Amathole	41 650	53 577	104 071	109 795	116 983	116 983	108 173	115 447	101 407	(7.53)
Cacadu	40 462	52 323	102 748	108 399	114 903	114 903	114 216	107 908	94 882	(0.60)
Chris Hani	40 039	51 877	102 277	107 902	114 376	114 376	71 960	91 110	98 389	(37.08)
OR Tambo	43 877	55 926	106 549	112 409	119 154	119 154	52 461	53 081	89 611	(55.97)
Ukhahlamba	36 380	48 017	98 879	104 317	110 576	110 576	66 516	74 210	85 000	(39.85)
Unallocated										
Unallocated / unclassified	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807	(26.63)
<b>Total payments and esti</b>	<b>312 050</b>	<b>396 664</b>	<b>751 987</b>	<b>781 315</b>	<b>821 808</b>	<b>821 808</b>	<b>602 939</b>	<b>638 753</b>	<b>665 807</b>	<b>(26.6)</b>





# Vote 15

## Department of Safety and Liaison

**Table 15.1: Summary of departmental allocation**

R' 000	2010/11 To be appropriated	2011/12	2012/13
<b>MTEF allocations</b>	<b>47 878</b>	<b>48 071</b>	<b>50 567</b>
<b>of which</b>			
<i>Current payments</i>	47 384	47 789	50 271
<i>Transfers and subsidies</i>	-	-	-
<i>Payments for capital assets</i>	494	282	296
<b>Statutory Amount</b>	-	-	-
Responsible MEC	<b>MEC for Safety and Liaison</b>		
Administering Department	<b>Safety and Liaison</b>		
Accounting Officer	<b>Head of Department</b>		

### 1. Overview

#### 1.1 Vision

Growth and quality of life through safety and security.

#### 1.2 Mission

To make the Eastern Cape the leading Province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders.

#### 1.3 Core functions and responsibilities

The overall goal of the department is to promote police accountability and sound community police relations in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan (PGDP).

The strategic goals of the department are to:

- Oversee the effectiveness and efficiency of the South African Police Service in the Eastern Cape
- Ensure effective social crime prevention
- Ensure effective and efficient governance and administration of the Department

## 1.4 Main services

The department provides policy and direction with regards to Safety and Security in the province and ensures that these policies are aligned to national policies. The department also enforces compliance to National Standards by the South African Police Service (SAPS). Amongst other things, this entails Oversight of the SAPS in the Eastern Cape and promoting community-police relations in a bid to improve service delivery and adherence to National SAPS Standards. This is targeted through the following initiatives:

- Implementation of the Provincial Crime Prevention Strategy with an emphasis on Social Crime prevention activities
- Monitoring and evaluation of the SAPS service delivery improvement programme with specific emphasis on ensuring improved service delivery in the Eastern Cape.

## 1.5 Acts, rules and regulations

The Eastern Cape Department of Safety and Liaison derives its mandate from the following Legislative framework:

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995
- Proposed Amendments to the South African Police Service Act, 1995
- White Paper on Safety and Security, 1998
- National Crime Prevention Strategy, 1996
- Provincial Growth and Development Plan, 2002
- Provincial Crime Prevention Strategy, 2004
- Public Service Regulatory Framework e.g. Public Finance Management Act
- 24 Presidential (APEX) Priorities
- Macro Social Report

## 2. Review of the current financial year

Some of the initiatives undertaken by the department in the 2009/10 financial year include establishing Community Police Fora structures within municipalities, intensifying efforts to eliminate crime committed against women and children, securing the safety arrangements and protocols for the 2010 FIFA Soccer World Cup, strengthening Community Police Fora structures through actively establishing Street and Village Committees and improving on rural safety to the most disadvantaged in the Province. Access to the department has been improved through the implementation of an efficiently managed content-rich website.

The MEC launched Port Elizabeth's David Livingstone High School's safety committee. The committee is integrated with local street committees in Schauderville. Its objectives are to promote an integrated approach to safety and security in schools and mobilise communities to improve the quality of teaching and learning. Schauderville is a vulnerable community plagued by drug abuse, gang activities, high unemployment and other socio-economic problems

As part of the Women's Month Programme, the department launched eight village committees at Caba Village in Qumbu. The initiative is in line with the department's mass mobilization strategy against crime and seeks to ensure that communities are actively involved in the fight against crime. For example, stock theft remains a challenge in the Caba village. This problem is exacerbated by the lack of an easily accessible police station. Through this initiative, the department ensures provision of a safe and secure environment through having vibrant community policing structures, good police and community relations, contribution to the Provincial Government's Rural Development Pilot Project.

### 3. Outlook for the coming financial year (2010/11)

The key priority of the programme is to ensure that internal processes of the department run efficiently and effectively to support the goals of the organisation. Key support services focus areas are the implementation and management of the Employee Wellness Programme, the development of key Human Resources policies, the management of ICT to ensure that it aids service delivery, and research targeting topical issues that enable the department to meet its constitutional mandates.

Fighting crime and its root causes is still the main priority of the Department of Safety and Liaison. Co-ordinate mass mobilising to ensure that youth and communities in general are involved in programmes of Community Policing and safety that would include street patrols, neighbourhood watches, reporting crime and corruption. A modernised Criminal Justice System based on efficiency and effectiveness will be a priority. The department will continue to ensure that SAPS reduces serious and violent crime by 7-10 per cent annually. The department will seek to promote community police relations and general cooperation within the Criminal Justice System stakeholders. In improving stakeholder relations, the department is to conduct 58 police accountability meetings.

The reduction of human trafficking, which has been recently highlighted to be predominant in the Eastern Cape is a top priority for the department. Community mobilisation and crime prevention campaigns will be conducted in partnership with districts. Crime prevention plans will be developed and implemented within the identified Municipalities. One hundred and fifty one (151) Community Police Fora's will be trained. The department will conduct an assessment on the implementation of the SAPS corruption and fraud prevention strategy in the Province. Human capital investment remains a top priority within the department. As part of strengthening local municipalities ability in creating an environment conducive of development, the department partner with 28 local Municipalities in establishing and supporting Community Safety Forums.

In partnership with the Departments of Education and Social Development, the department will embark on an effective Safer Schools Programme that aims to ensure that each learner is taught in an environment that allows for optimal growth, free from violence and substance abuse.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 15.2 below shows sources funding of the Department over the seven –year period 2006/07 to 2012/13.

**Table 15.2: Summary of receipts: Vote 8: Safety and Liaison**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	23 777	32 861	41 001	47 521	48 244	49 388	47 878	48 071	50 567	( 3.06)
Conditional grants										
Departmental receipts	10	14	57							
<b>Total receipts</b>	<b>23 787</b>	<b>32 875</b>	<b>41 058</b>	<b>47 521</b>	<b>48 244</b>	<b>49 388</b>	<b>47 878</b>	<b>48 071</b>	<b>50 567</b>	<b>( 3.06)</b>

**Table 15.3: Departmental receipts: Vote 8: Safety and Liaison**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Sales of goods and services other than Transfers received	10	14	57							
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Transactions in financial assets and										
<b>Total departmental receipts</b>	<b>10</b>	<b>14</b>	<b>57</b>							

The department's equitable share allocation decreases over the 2010 MTEF. The budget decreases from an adjusted budget of R48,2 million in 2009/10 to R47,9 million in the 2010/11 financial year. This represents a decrease of 1 percent.

## 5. Payment summary

### 5.1 Key assumptions

Certain assumptions provide a framework to government officials for setting priorities, determining service levels and allocating limited financial resources. The following assumption and factors were taken into account in finalizing the budget allocation:

Inflation rate (*Source: MTBPS 2009*)

- 2010/11: 6.4 %;
  - 2011/12: 5.9%;
  - 2012/13: 5.7%.
- Personnel related adjustments  
The rate of salary increases should be provided at 1% above inflation as follows:
    - 2010/11: 5.3% (1 July 2009);
    - 2011/12: 5.5%
    - 2012/13: 5%;

The rates may be updated as clear indications transpire from the current wage negotiations, inflation outlook and the final decision on the remuneration for public office bearers.

### 5.2 Programme summary

**Table 15.5: Summary of departmental payments and estimates by programme**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Corporate Services	8 328	10 980	12 892	14 034	14 623	16 264	15 285	15 773	16 551	(6.02)
2. Community Safety	9 288	14 365	18 163	24 493	22 087	19 973	22 146	21 142	22 272	10.88
3. Financial Management	6 171	7 530	10 003	8 994	11 534	13 151	10 447	11 156	11 744	(20.56)
<b>Total payments and estimates</b>	<b>23 787</b>	<b>32 875</b>	<b>41 058</b>	<b>47 521</b>	<b>48 244</b>	<b>49 388</b>	<b>47 878</b>	<b>48 071</b>	<b>50 567</b>	<b>(3.06)</b>

Table 15.3 shows the summary of payments and estimates by programme. The department's budget for the 2010/11 financial year has been reduced from the 2009/10 adjusted budget of R48,2 million to R47,9 million. The allocation for Programme 3 (Financial Management) decreases by 10 per cent from adjusted budget of R11,5 million in 2009/10 to R10,4 million in 2010/11. The budget growth of 5 percent in Programme 1 from the 2009/10 financial year to the 2010/11 financial year is attributed to amounts allocated for development of an effective information management systems and Information Technology infrastructure.

### 5.3 Summary of economic classification

**Table 15.5.1: Summary of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>22 747</b>	<b>32 241</b>	<b>40 480</b>	<b>47 356</b>	<b>47 685</b>	<b>48 837</b>	<b>47 384</b>	<b>47 789</b>	<b>50 271</b>	<b>(2.98)</b>
Compensation of employees	13 451	18 557	23 437	25 344	28 513	26 978	27 769	28 804	30 252	2.93
Goods and services	9 296	13 684	17 043	22 012	19 172	21 859	19 615	18 985	20 019	(10.27)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>299</b>	<b>63</b>	<b>75</b>		<b>54</b>	<b>54</b>				<b>(100.00)</b>
Provinces and municipalities	7									
Departmental agencies and accounts					54	54				(100.00)
Households	292	63	75							
<b>Payments for capital assets</b>	<b>741</b>	<b>571</b>	<b>503</b>	<b>165</b>	<b>505</b>	<b>497</b>	<b>494</b>	<b>282</b>	<b>296</b>	<b>(0.60)</b>
Buildings and other fixed structures						4				(100.00)
Machinery and equipment	741	571	503	165	505	493	494	282	296	0.20
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>23 787</b>	<b>32 875</b>	<b>41 058</b>	<b>47 521</b>	<b>48 244</b>	<b>49 388</b>	<b>47 878</b>	<b>48 071</b>	<b>50 567</b>	<b>(3.06)</b>

Table 15.3.1 shows the summary of payments and estimates by economic classification. The amount allocated for compensation of employees is expected to grow by 2.9 per cent from a revised estimate of R26.9 million in 2009/10 to R27.7 million in 2010/11 due to the filling of vacant posts in district offices. The budget for machinery and equipment decreased by one per cent from R0, 505 million in 2009/10 to R0, 494 in 2010/11 financial year. The bulk of equipment was purchased in the previous financial year.

## 6. Programme description

### 6.1 Programme 1: Corporate Services

#### Objective

Programme 1 has the responsibility of ensuring that the staff of the organisation are supported and to aid in the creation of a work environment that is conducive to ongoing service delivery improvement. The key priority of the Programme is to ensure that the internal processes of the department efficiently and effectively support the goals of the organisation. Key support service focus areas are the implementation and management of the Employee Wellness programme, the development of key HR policies, the management of ICT to ensure that it aids service delivery, and research targeting topical issues that enable the department to meet its constitutional mandates. The programme has eight sub-programmes with the following objectives:

- *Office of the MEC:* The existence of this component is to assist the MEC for Safety & Liaison in fulfilling his legislative, political and administrative role as member of the Provincial Cabinet.
- *Strategic Management:* To provide an effective management service to the department in order to monitor the activities of the department
- *Special Programmes Unit:* To ensure effective and speedy implementation of transformation-related programmes internally within the Department of Safety and Liaison and externally to monitor the implementation thereof within the South African Police Service
- *Information and Communication Technology:* To provide strategic management of the department's ICT resources and to ensure that ICT equipment and systems support the achievement of the strategic mandate of the department.
- *Human Resource Management:* To provide an effective and integrated human resource management in the department.
- *Policy, Research and Protocol:* The tracking of relevant policy, conduct research into matters relating to Safety and Security within the Eastern Cape and defining protocols relevant to the fulfilling of the departmental mandate.
- *Communications:* To provide an effective internal and external communications function for the department in order to facilitate democratizing of the workplace as well as marketing the department externally.

- *Programme Support*: Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-programme.
- *Office of the Head of Department*: provides strategic leadership and management guidance on policy implementation in ensuring Programmes delivery through utilisation of budgeted funds and human capital. In addition it fights fraud, corruption and ensure compliance with Minimum Information Security Standards in the Department of Housing.

**Table 15.8.1(a): Summary of departmental payments and estimates - Programme 1: Corporate Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	1 624	1 817	2 183	2 793	2 728	2 289	2 704	2 827	2 965	18.13
2. Strategic Management	2 555	4 408	2 005	2 777	3 181	3 284	1 155	1 230	1 291	(64.83)
3. Special Programmes Unit	1 488	1 704	1 825	1 832	1 902	1 759	1 654	1 730	1 815	(5.97)
4. Information and Communication Technology			724	800	800	1 060	1 835	1 593	1 668	73.11
5. Human Resource Management	1 733	2 011	3 545	2 931	3 221	4 430	3 036	3 237	3 399	(31.47)
6. Policy, Research and Protocols			4	185	185	45	393	412	431	773.33
7. Communications	928	1 040	1 387	1 809	1 699	1 777	1 810	1 892	1 987	1.86
8. Programme Support			1 219	907	907	1 620	965	1 008	1 058	(40.43)
9. Office of the Head of Department							1 733	1 844	1 937	
<b>Total payments and estimates</b>	<b>8 328</b>	<b>10 980</b>	<b>12 892</b>	<b>14 034</b>	<b>14 623</b>	<b>16 264</b>	<b>15 285</b>	<b>15 773</b>	<b>16 551</b>	<b>(6.02)</b>

The table 15.8.1(a) show the summary of departmental payments and estimates by sub-programme. From a 2009/10 adjusted budget of R 14,6 million, the 2010/11 allocation has grown by 4 per cent to R15,3 million.

**Table 15.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Corporate Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>8 030</b>	<b>10 710</b>	<b>12 881</b>	<b>14 034</b>	<b>14 613</b>	<b>16 216</b>	<b>14 973</b>	<b>15 773</b>	<b>16 551</b>	<b>(7.67)</b>
Compensation of employees	4 907	6 938	7 148	8 701	9 712	10 096	9 297	9 717	10 203	(7.91)
Goods and services	3 123	3 772	5 733	5 333	4 901	6 120	5 676	6 056	6 348	(7.25)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>298</b>	<b>29</b>	<b>11</b>		<b>10</b>	<b>10</b>				<b>(100.00)</b>
Provinces and municipalities	6									
Departmental agencies and accounts					10	10				(100.00)
Households	292	29	11							
<b>Payments for capital assets</b>		<b>241</b>				<b>38</b>	<b>312</b>			<b>721.05</b>
Buildings and other fixed structures										
Machinery and equipment		241				38	312			721.05
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>8 328</b>	<b>10 980</b>	<b>12 892</b>	<b>14 034</b>	<b>14 623</b>	<b>16 264</b>	<b>15 285</b>	<b>15 773</b>	<b>16 551</b>	<b>(6.02)</b>

The table 15.8.1(b) above shows the summary of departmental payments and estimates by economic classification. The 2010/11 budget increases by 4 per cent from the 2009/10 adjusted budget of R14,6 million. The projected increase in amounts allocated for the goods and services is mainly as a result of the department making provision for the costs of anticipated cabling of district offices by ICT.

## 6.2 Programme 2: Community Safety

### Objective

Attaining the objectives of the programme requires a thorough appreciation of the operations of the South African Police Service and of the role the department is expected to play in relation to social crime prevention within the Eastern Cape. The Provincial Crime Prevention Strategy (PCPS) provides a clear foundation upon which all crime prevention and oversight initiatives are built. Facilitation of relationships with key role players, especially those within the criminal justice system is a significant component of the responsibility of this programme. Managers in this component require strong managerial skills, interpersonal skills and commitment in support of the organisation as a collective. The programme is comprised of four sub-programme with the following objectives:

- *Civil oversight and Monitoring:* The purpose of this sub-programme is to monitor and oversee the South African Police Service to ensure efficiency and effectiveness.
- *Social Crime Prevention:* The purpose of this sub-programme is to facilitate Social Crime Prevention initiatives through the Provincial Crime Prevention Strategy, Community Police Forums and Victim Support Programmes
- *Programme Support:* The responsibilities of the programme manager demand extraordinary technical and managerial skills, effort and commitment in support of the organization as a collective. The programme support is responsible for the provision of effective programme operations, the rendering of strategic planning services, the provisioning of program specific policy opinions, policy advice and protocol development, drafting of contracts and agreements, the coordination and the implementation of management improvement initiatives.
- *Districts:* The purpose of this sub-programmes is to implement the department's key strategic goals within the District Municipal Areas.

**Table 15.8.2(a): Summary of departmental payments and estimates - Programme 2: Community Safety**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Civil Oversight and Monitoring	1 290	1 273	2 690	2 872	2 923	1 847	3 741	3 880	4 081	102.54
2. Social Crime Prevention	1 031	3 771	3 800	9 325	6 035	5 309	5 413	3 588	3 840	1.96
3. Programme Support			1 451	1 199	1 572	959	1 273	1 330	1 397	32.74
4. Director Facilitation	798	912								
5. Complaints Desk	696	759								
6. Districts	5 473	7 650								
7. Alfred Nzo District Co-ordination			1 491	1 524	1 604	1 680	1 609	1 721	1 804	(4.23)
8. Amathole District Co-ordination			1 283	1 525	1 600	1 815	1 610	1 697	1 781	(11.29)
9. Cacadu District Co-ordination			1 238	1 619	1 662	1 266	1 708	1 793	1 881	34.91
10. Chris Hanani District Co-ordination			1 447	1 589	1 662	1 610	1 677	1 797	1 886	4.16
11. Nelson Mandela District Co-ordination			1 511	1 567	1 630	1 574	1 654	1 737	1 824	5.08
12. OR Tambo District Co-ordination			1 694	1 636	1 699	1 651	1 725	1 786	1 875	4.48
13. Ukhahlamba District Co-ordination			1 542	1 584	1 647	1 731	1 681	1 755	1 842	(2.89)
14. District Co-ordination			16	53	53	531	55	58	61	(89.64)
<b>Total payments and estimates</b>	<b>9 288</b>	<b>14 365</b>	<b>18 163</b>	<b>24 493</b>	<b>22 087</b>	<b>19 973</b>	<b>22 146</b>	<b>21 142</b>	<b>22 272</b>	<b>10.88</b>

The table 15.8.2(a) shows a summary of payments and estimates by sub-programme for Programme 2. Total expenditure by the programme grew significantly from R9,3 million in the 2006/07 financial year to a revised estimate of R19,9 million in the 2009/10 financial year. The 2010/11 budget is expected to grow by 10.9 per cent from a revised figure of R19, 9 million to R22,2 million.



**Table 15.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Community Safety**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>9 288</b>	<b>14 365</b>	<b>18 140</b>	<b>24 493</b>	<b>22 043</b>	<b>19 925</b>	<b>22 146</b>	<b>21 142</b>	<b>22 272</b>	<b>11.15</b>
Compensation of employees	6 163	8 484	12 232	12 810	13 970	12 117	14 377	14 809	15 557	18.65
Goods and services	3 125	5 881	5 908	11 683	8 073	7 808	7 769	6 333	6 715	(0.50)
Interest and rent on land										
<b>Transfers and subsidies</b>			<b>23</b>		<b>44</b>	<b>44</b>				<b>(100.00)</b>
Provinces and municipalities										
Departmental agencies and accounts					44	44				(100.00)
Non-profit institutions										
Households			23							
<b>Payments for capital assets</b>						<b>4</b>				<b>(100.00)</b>
Buildings and other fixed structures						4				(100.00)
Machinery and equipment										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>9 288</b>	<b>14 365</b>	<b>18 163</b>	<b>24 493</b>	<b>22 087</b>	<b>19 973</b>	<b>22 146</b>	<b>21 142</b>	<b>22 272</b>	<b>10.88</b>

Table 15.8.2(b) shows the summary of payments and estimates by economic classification. The allocation for compensation of the employees is expected to grow by 18.7 per cent from R12,1 million to R14,4 million in 2010/11 financial year. This growth will mainly cater for the department's plan to fill the vacancies that currently exist.

### Service delivery measures

Output type	Performance Measures	Performance targets	
		2008/09	2009/10
		Est. Actual	Estimate
Established and functional CSF's	Number of Community Safety Forums Established	18	29
Enhance community Policy relations	Number of Police Stations Evaluated	72	60
Oversee the functioning of victim friendly centers at Police Stations in the Eastern Cape	Number of Non-governmental victim support centers assessed	21	5
Facilitate capacitation and proper functioning of CPF's	Number of CPF training programmes	7	4

## 6.3 Programme 3: Financial Management

### Objective

The strategic focus of this programme is to implement the department's financial and asset management systems as well as to manage the financial resources of the department. The programme has five sub-programme with the following objectives:

- Budget and Financial Planning:** This sub-programme exists to provide reliable financial management as well as to ensure proper control over voted funds. This sub-programme aims to promote poverty reduction through sound financial policies, efficient revenue measures and effective, efficient and appropriate allocation of the departmental voted funds. Provides resources for implementation of the Programme of Action, taking into account the availability of funds, alignment between the budget and the overall policy priorities is the main measurable objective of this sub-programme. The main output in this sub-programme is the department annual budget and the departmental Medium Term Expenditure Framework.
- Revenue and Expenditure Management:** The sub-programme seeks to manage revenue efficiently and effectively by developing and implementing appropriate processes that provide for identification, collection, recording, reconciliation and safeguarding of revenue information. Furthermore, ensuring that internal control measures and procedures and are in place for payment approval and processing. These internal controls should provide reasonable assurance that all expenditure is necessary, appropriate, paid promptly and is adequately recorded and reported.
- Risk Management:** Ensure that a risk assessment is conducted regularly to identify emerging risks of the department. A risk management strategy, which includes a fraud prevention plan, is used to direct internal audit effort and priority, and determine the skills required of managers and staff to improve controls and to manage these risks. The developed strategy is clearly communicated to all officials to

ensure that the risk management strategy is incorporated into the language and culture of the Department.

- *Supply Chain Management:* Supply Chain Management is an integral part of financial management that seeks to introduce internationally accepted best practice principles, whilst at the same time addressing government's preferential procurement policy objectives. Supply Chain Management process links to government's budgetary planning processes, and also strongly focus on the outcomes of actual expenditure in respect of the sourcing of goods and services.
- *Programme Support:* This sub-programme provides overall management and support for the programme.

**Table 15.8.3(a): Summary of departmental payments and estimates - Programme 3: Financial Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Budget and Financial Planning	1 289	1 986	848	794	847	860	846	884	928	(1.63)
2. Revenue and Expenditure Management			255	362	362	167	386	403	423	131.14
3. Risk Management and Internal Control Unit			214	323	631	370	346	362	380	(6.49)
4. Supply Chain Management	4 882	5 544	7 851	6 606	8 318	9 846	7 901	8 495	8 950	(19.75)
5. Programme Support			835	909	1 376	1 908	968	1 012	1 063	(49.27)
<b>Total payments and estimates</b>	<b>6 171</b>	<b>7 530</b>	<b>10 003</b>	<b>8 994</b>	<b>11 534</b>	<b>13 151</b>	<b>10 447</b>	<b>11 156</b>	<b>11 744</b>	<b>(20.56)</b>

The table 15.8.3(a) shows the summary of payments and estimate by sub-programme for programme 3. Expenditure by the programme increased moderately in the past years. The budget for the programme is expected to decrease by 21 percent in the 2010/11 financial year. The decrease is due to re-prioritisation within the department as a result of the decrease in the department's budget allocation.

**Table 15.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Financial Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>5 429</b>	<b>7 166</b>	<b>9 459</b>	<b>8 829</b>	<b>11 029</b>	<b>12 696</b>	<b>10 265</b>	<b>10 874</b>	<b>11 448</b>	<b>(19.15)</b>
Compensation of employees	2 381	3 135	4 057	3 833	4 831	4 765	4 095	4 278	4 492	(14.06)
Goods and services	3 048	4 031	5 402	4 996	6 198	7 931	6 170	6 596	6 956	(22.20)
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>1</b>	<b>34</b>	<b>41</b>							
Provinces and municipalities	1									
Departmental agencies and accounts										
Households		34	41							
<b>Payments for capital assets</b>	<b>741</b>	<b>330</b>	<b>503</b>	<b>165</b>	<b>505</b>	<b>455</b>	<b>182</b>	<b>282</b>	<b>296</b>	<b>(60.00)</b>
Buildings and other fixed structures										
Machinery and equipment	741	330	503	165	505	455	182	282	296	(60.00)
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
<b>Payments for capital assets</b>										
<b>Total economic classification</b>	<b>6 171</b>	<b>7 530</b>	<b>10 003</b>	<b>8 994</b>	<b>11 534</b>	<b>13 151</b>	<b>10 447</b>	<b>11 156</b>	<b>11 744</b>	<b>(20.56)</b>

The table 15.8.3(b) shows the summary of payments and estimates by economic classification for programme 3. The total budget for the programme decreases by 21 percent for the 2010/11 financial year. The programme's budget decrease is driven mainly by decreases in payments for capital payments and goods and services. Payments for capital assets decrease by 60 percent and goods and services decrease by 22 percent. This was due to the decrease in the budget allocation for the 2010/11 financial year.

## 7.1 Personnel numbers and costs

**Table 15.9: Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Corporate Services	22	24	39	36	36	36	40
2. Community Safety	38	40	54	54	54	54	54
3. Financial Management	18	20	32	32	32	32	32
<b>Total personnel numbers</b>	<b>78</b>	<b>84</b>	<b>125</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>126</b>
Total personnel cost (R'000)	13 451	18 557	23 437	26 978	27 769	28 804	30 252
Unit cost (R'000)	172	221	187	221	228	236	240

**Table 15.10: Departmental personnel numbers and costs**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	22	84	125	122	122	122	126	121	121	3.28
Personnel cost (R'000)	13 451	18 557	23 437	25 344	28 513	26 978	27 769	28 804	30 252	2.93
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)		6	12	12	12	12	12	12	12	
Personnel cost (R'000)		1 350	1 691	1 568	2 008	2 805	1 659	1 734	1 821	(40.86)
Head count as % of total for department		7.14	9.60	9.84	9.84	9.84	9.52	9.92	9.92	(3.17)
Personnel cost as % of total for department		7.27	7.22	6.19	7.04	10.40	5.97	6.02	6.02	(42.54)
<b>Finance component</b>										
Personnel numbers (head count)		20	30	30	30	30	30	30	30	
Personnel cost (R'000)		3 135	3 849	3 510	3 733	4 395	3 026	3 145	3 283	(31.15)
Head count as % of total for department		23.81	24.00	24.59	24.59	24.59	23.81	24.79	24.79	(3.17)
Personnel cost as % of total for department		16.89	16.42	13.85	13.09	16.29	10.90	10.92	10.85	(33.11)
<b>Full time workers</b>										
Personnel numbers (head count)	15	86	89	88	89	88	93	93	93	5.68
Personnel cost (R'000)	3 151	18 557	21 620	22 884	25 243	23 321	25 259	26 287	28 113	8.31
Head count as % of total for department	68.18	102.38	71.20	72.13	72.95	72.13	73.81	76.86	76.86	2.33
Personnel cost as % of total for department	23.43	100.00	92.25	90.29	88.53	86.44	90.96	91.26	92.93	5.22
<b>Part-time workers</b>										
Personnel numbers (head count)			2	2	3	2	2	2	2	
Personnel cost (R'000)			208	323	631	370	346	346	380	(6.49)
Head count as % of total for department			1.60	1.64	2.46	1.64	1.59	1.65	1.65	(3.17)
Personnel cost as % of total for department			0.89	1.27	2.21	1.37	1.25	1.20	1.26	(9.15)
<b>Contract workers</b>										
Personnel numbers (head count)			42	42	42	42	41	41	34	(2.38)
Personnel cost (R'000)			2 520	2 520	2 598	2 526	2 460	2 460	2 460	(2.61)
Head count as % of total for department			33.60	34.43	34.43	34.43	32.54	33.88	28.10	(5.48)
Personnel cost as % of total for department			10.75	9.94	9.11	9.36	8.86	8.54	8.13	(5.39)

## 7.2 Training

**Table 15.11: Information on training**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Corporate Services	106	197	1 003	472	472	472	501	522	548	6.14
Subsistence and travel										
Payments on tuition										
Other	106	197	1 003	472	472	472	501	522	548	6.14
2. Community Safety		2	7	7	7	7	7	7	7	
Subsistence and travel										
Payments on tuition										
Other		2	7	7	7	7	7	7	7	
3. Financial Management										
Subsistence and travel										
Other										
<b>Total payments on training</b>	<b>106</b>	<b>199</b>	<b>1 010</b>	<b>479</b>	<b>479</b>	<b>479</b>	<b>508</b>	<b>529</b>	<b>555</b>	<b>6.05</b>

**Table 15.12: Information on training: Vote 8: Safety and Liaison**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	22	84	125	122	122	122	126	121	121	3.28
Number of personnel trained	1 274	1 316	1 316	1 776	1 776	1 776	1 776	1 776	1 776	
of which										
Male	510	515	515	778	778	778	778	778	778	
Female	764	801	801	998	998	998	998	998	998	
Number of training opportunities	302	299	299	317	317	317	317	317	317	
of which										
Tertiary	270	270	270	273	273	273	273	273	273	
Workshops	21	16	16	30	30	30	30	30	30	
Seminars	11	13	13	14	14	14	14	14	14	
Other										
Number of bursaries offered	75	80	80	275	275	275	275	275	275	
Number of interns appointed				120	120	120	120	120	120	
Number of learnerships appointed	26	32	32	30	30	30	30	30	30	
Number of days spent on training	4 400	4 600	4 600	4 700	4 700	4 700	4 700	4 700	4 700	

## 7.3 Reconciliation of structural changes

No structural changes



**Annexure B to**

**Estimates of Provincial Expenditure**

**Department of Safety and Liaison**

**Table 15.B1: Specification of departmental own receipts**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than capital assets</b>	10	14	57							
Sales of goods and services produced by department	10	14	57							
Sales by market establishments										
Administrative fees	10	14								
Other sales			57							
Of which										
Other			57							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from:</b>										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>										
<b>Sales of capital assets</b>										
<b>Financial transactions in assets and liabilities</b>										
<b>Total departmental receipts</b>	<b>10</b>	<b>14</b>	<b>57</b>							

**Table 15.B2: Details of departmental payments and estimates by economic classification**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	22 747	32 241	40 480	47 356	47 685	48 837	<b>47 384</b>	47 789	50 271	(2.98)
Compensation of employees	13 451	18 557	23 437	25 344	28 513	26 978	<b>27 769</b>	28 804	30 252	2.93
Salaries and wages	13 451	18 557	23 437	25 344	28 513	26 978	<b>27 769</b>	28 804	30 252	2.93
Social contributions										
Goods and services	9 296	13 684	17 043	22 012	19 172	21 859	<b>19 615</b>	18 985	20 019	(10.27)
Of which										
Administrative fees	4	5					<b>15</b>	19	20	
Advertising	364	1 216	914	1 814	1 092	1 189	<b>709</b>	844	876	(40.37)
Assets <R5000	51	536	516	526	200	1 575	<b>558</b>	585	801	(64.57)
Audit cost: External	479	621	1 042	791	1 069	1 310	<b>1 788</b>	1 876	1 960	36.49
Bursaries (employees)							<b>11</b>	20	30	
Catering: Departmental activities	6	1 033	1 408	1 511	1 295	1 533	<b>995</b>	1 064	1 112	(35.09)
Communication	985	1 140	1 240	1 311	1 311	1 585	<b>1 348</b>	1 408	1 478	(14.95)
Computer services	370	409	454	484	1 408	770	<b>1 180</b>	1 235	1 293	53.25
Cons/prof. Legal cost						129				(100.00)
Contractors	17	27								
Agency & support/outourced services	269	305					<b>393</b>	412	431	
Entertainment	114	42	59	75	75	111	<b>51</b>	83	87	(54.05)
Government motor transport	1 129	1 114	1 570	1 250	1 303	1 405	<b>1 266</b>	1 312	1 378	(9.89)
Inventory: Raw materials		10								
Inventory: Other consumables	28	40	52	74	74	116	<b>97</b>	106	114	(16.38)
Inventory: Stationery and printing	491	868	1 119	1 499	1 499	1 636	<b>1 811</b>	2 221	2 178	10.70
Lease payments	449	257	348	369	369	490	<b>387</b>	404	424	(21.02)
Owned & leasehold property expenditure										
Transport provided dept activity		482	1 152	1 278	1 225	2 109	<b>1 395</b>	1 388	1 459	(33.85)
Travel and subsistence	1 958	2 932	3 404	3 271	3 271	3 361	<b>2 891</b>	2 982	3 124	(13.98)
Training & staff development	106	199	1 010	479	479	479	<b>720</b>	754	787	50.31
Operating expenditure	281	263	1 029	4 735	1 957	1 935	<b>1 610</b>	598	629	(16.80)
Venues and facilities	2 195	2 185	1 726	2 545	2 545	2 126	<b>2 390</b>	1 674	1 838	12.42
Other										
<b>Transfers and subsidies (Total)</b>	299	63	75		54	54				(100.00)
Provinces and municipalities	7									
Municipalities	7									
Municipalities	7									
Departmental agencies and accounts					54	54				(100.00)
Entities					54	54				(100.00)
Households	292	63	75							
Social benefits	292	63	75							
Other transfers to households										
<b>Payments for capital assets</b>	741	571	503	165	505	497	<b>494</b>	282	296	(0.60)
Buildings and other fixed structures						4				(100.00)
Buildings						4				(100.00)
Other fixed structures										
Machinery and equipment	741	571	503	165	505	493	<b>494</b>	282	296	0.20
Transport equipment										
Other machinery and equipment	741	571	503	165	505	493	<b>494</b>	282	296	0.20
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>23 787</b>	<b>32 875</b>	<b>41 058</b>	<b>47 521</b>	<b>48 244</b>	<b>49 388</b>	<b>47 878</b>	<b>48 071</b>	<b>50 567</b>	<b>(3.06)</b>



**Table 15.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Corporate Services**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	8 030	10 710	12 881	14 034	14 613	16 216	14 973	15 773	16 551	(7.67)
Compensation of employees	4 907	6 938	7 148	8 701	9 712	10 096	9 297	9 717	10 203	(7.91)
Salaries and wages	4 907	6 938	7 148	8 701	9 712	10 096	9 297	9 717	10 203	(7.91)
Social contributions										
Goods and services	3 123	3 772	5 733	5 333	4 901	6 120	5 676	6 056	6 348	(7.25)
Of which										
Administrative fees							15	19	20	
Advertising	364	369	583	626	326	535	350	432	452	(34.58)
Assets <R5000	192	7	94	112		170	90	94	98	(47.06)
Audit cost: External										
Bursaries (employees)							11	20	30	
Catering: Departmental activities	4	345	408	461	441	600	340	380	398	(43.33)
Communication	115	182	171	183	183	319	154	162	171	(51.72)
Computer services			7	10	10	96	683	716	748	611.46
Cons/prof. Legal cost						129				(100.00)
Contractors	8	16								
Agency & support/outsourced services		216					393	412	431	
Entertainment	107	42	51	64	64	100	39	70	73	(61.00)
Inventory: Raw materials		10								
Inventory: Stationery and printing	207	459	457	669	669	611	644	782	815	5.40
Transport provided dept activity		268	561	774	774	949	812	828	870	(14.44)
Travel and subsistence	1 039	1 049	1 517	1 018	1 018	1 150	798	808	846	(30.61)
Training & staff development	106	130	1 010	479	479	479	720	754	787	50.31
Operating expenditure	230	230	559	519	519	464	269	282	296	(42.03)
Venues and facilities	751	449	315	418	418	518	358	297	313	(30.89)
Other										
<b>Transfers and subsidies (Total)</b>	298	29	11		10	10				(100.00)
Provinces and municipalities	6									
Municipalities	6									
Departmental agencies and accounts					10	10				(100.00)
Public entities receiving transfers					10	10				(100.00)
Households	292	29	11							
Social benefits	292	29	11							
<b>Payments for capital assets</b>		241				38	312			721.05
Machinery and equipment		241				38	312			721.05
Transport equipment										
Other machinery and equipment		241				38	312			721.05
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>8 328</b>	<b>10 980</b>	<b>12 892</b>	<b>14 034</b>	<b>14 623</b>	<b>16 264</b>	<b>15 285</b>	<b>15 773</b>	<b>16 551</b>	<b>(6.02)</b>

**Table 15.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Community Safety**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	9 288	14 365	18 140	24 493	22 043	19 925	22 146	21 142	22 272	11.15
Compensation of employees	6 163	8 484	12 232	12 810	13 970	12 117	14 377	14 809	15 557	18.65
Salaries and wages	6 163	8 484	12 232	12 810	13 970	12 117	14 377	14 809	15 557	18.65
Social contributions										
Goods and services	3 125	5 881	5 908	11 683	8 073	7 808	7 769	6 333	6 715	(0.50)
Of which										
Administrative fees										
Advertising		837	331	1 188	766	654	359	412	424	(45.11)
Assets <R5000	309	227	223	214		505	247	260	274	(51.09)
Catering: Departmental activities	2	659	922	966	770	774	552	576	601	(28.68)
Communication	87	184	216	228	228	364	250	260	272	(31.32)
Contractors	6	11								
Agency & support/outsourced services	265	16								
Entertainment	7		8	11	11	11	12	13	14	9.09
Government motor transport			7	10	10	10	23	12	13	130.00
Inventory: Other consumables		16	37	58	58	100	79	87	94	(21.00)
Inventory: Stationery and printing	62	162	243	378	378	398	692	804	842	73.87
Lease payments										
Owned & leasehold property expenditure										
Transport provided dept activity		157	497	399	399	757	472	443	466	(37.65)
Travel and subsistence	896	1 798	1 710	2 062	2 062	1 730	1 893	1 965	2 058	9.42
Training & staff development		69								
Operating expenditure	51	33	415	4 158	1 380	1 013	1 280	252	266	26.36
Venues and facilities	1 440	1 712	1 299	2 011	2 011	1 492	1 910	1 249	1 391	28.02
Other										
<b>Transfers and subsidies (Total)</b>			23		44	44				(100.00)
Departmental agencies and accounts					44	44				(100.00)
Social security funds										
Public entities receiving transfers					44	44				(100.00)
Households			23							
Social benefits			23							
<b>Payments for capital assets</b>						4				(100.00)
Buildings and other fixed structures						4				(100.00)
Buildings						4				(100.00)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>9 288</b>	<b>14 365</b>	<b>18 163</b>	<b>24 493</b>	<b>22 087</b>	<b>19 973</b>	<b>22 146</b>	<b>21 142</b>	<b>22 272</b>	<b>10.88</b>

**Table 15.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Financial Management**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	5 429	7 166	9 459	8 829	11 029	12 696	10 265	10 874	11 448	(19.15)
Compensation of employees	2 381	3 135	4 057	3 833	4 831	4 765	4 095	4 278	4 492	(14.06)
Salaries and wages	2 381	3 135	4 057	3 833	4 831	4 765	4 095	4 278	4 492	(14.06)
Social contributions										
Goods and services	3 048	4 031	5 402	4 996	6 198	7 931	6 170	6 596	6 956	(22.20)
Of which										
Administrative fees	4	5								
Advertising		10								
Assets <R5000	( 450)	302	199	200	200	900	221	231	429	(75.44)
Audit cost: External	479	621	1 042	791	1 069	1 310	1 788	1 876	1 960	36.49
Bursaries (employees)										
Catering: Departmental activities		29	78	84	84	159	103	108	113	(35.22)
Communication	783	774	853	900	900	902	944	986	1 035	4.66
Computer services	370	409	447	474	1 398	674	497	519	545	(26.26)
Contractors	3									
Agency & support/outourced services	4	73								
Government motor transport	1 129	1 114	1 563	1 240	1 293	1 395	1 243	1 300	1 365	(10.90)
Inventory: Other consumables	28	24	15	16	16	16	18	19	20	12.50
Inventory: Stationery and printing	222	247	419	452	452	627	475	635	521	(24.24)
Lease payments	449	257	348	369	369	490	387	404	424	(21.02)
Owned & leasehold property expenditure										
Transport provided dept activity		57	94	105	52	403	111	117	123	(72.46)
Travel and subsistence	23	85	177	191	191	481	200	209	220	(58.42)
Training & staff development										
Operating expenditure			55	58	58	458	61	64	67	(86.68)
Venues and facilities	4	24	112	116	116	116	122	128	134	5.17
Other										
<b>Transfers and subsidies (Total)</b>	1	34	41							
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
Households		34	41							
Social benefits		34	41							
Other transfers to households										
<b>Payments for capital assets</b>	741	330	503	165	505	455	182	282	296	(60.00)
Machinery and equipment	741	330	503	165	505	455	182	282	296	(60.00)
Transport equipment										
Other machinery and equipment	741	330	503	165	505	455	182	282	296	(60.00)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>6 171</b>	<b>7 530</b>	<b>10 003</b>	<b>8 994</b>	<b>11 534</b>	<b>13 151</b>	<b>10 447</b>	<b>11 156</b>	<b>11 744</b>	<b>(20.56)</b>

**Table 15.B4: Summary of departmental allocation**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>										
<b>Category B</b>										
<b>Category C</b>	7									
Amathole	7									
Unallocated										
<b>Total transfers to local governm</b>	<b>7</b>									

Note: Excludes regional services council levy.

**Table 15.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>						1522 447	772 225	845 001	883 026	(49.28)
Nelson Mandela Metro						1522 447	772 225	845 001	883 026	(49.28)
<b>Category B</b>										
Unallocated										
<b>Category C</b>						8 223 568	9 209 318	10 077 226	10 530 701	11.99
Alfred Nzo						97 460	521 095	570 204	595 864	434.68
Amathole						4 483 167	3 588 831	3 927 051	4 103 768	(19.95)
Cacadu						2 375 959	1 205 149	1 318 725	1 378 067	(49.28)
Chris Hani						682 221	1 460 825	1 598 497	1 670 429	114.13
OR Tambo						194 920	1 873 771	2 050 359	2 142 625	861.30
Ukhahlamba						389 841	559 647	612 390	639 947	43.56
Unallocated										
EC Whole Province	23 787	32 875	41 058	47 521	48 244	(9 696 627)	(9 933 665)	(10 874 156)	(11 363 160)	2.44
<b>Total payments and esti</b>	<b>23 787</b>	<b>32 875</b>	<b>41 058</b>	<b>47 521</b>	<b>48 244</b>	<b>49 388</b>	<b>47 878</b>	<b>48 071</b>	<b>50 567</b>	<b>(3.06)</b>







