



Leader of the DA in the province, Andrew Louw.

Picture:
Danie van der Lith

SANDI KWON HOO
CHIEF REPORTER

THE DEPARTMENT of Education has received the largest chunk of the pie (R6,4 billion), out of this year’s budget, compared to the Department of Health that was allocated R4.7 billion - that is typically the biggest spender.

The MEC for Finance, Economic Development and Tourism Mac Jack, said that adjustments had to be made to accommodate learner enrollment where an additional R92 million was allocated to deal with the impact of learner growth.

“This is the highest budget allocation. Key priorities in education include extending the no-fee schools policy, expanding the school nutrition programme, reducing average class sizes in schools serving lower income communities, increasing expenditure on school buildings and strengthening teacher training program.”

Jack indicated that the compensation of employees, remained the main cost driver where R4.9 billion or 77 per cent of the total budget would go to salaries at the department in the 2018/’19 financial year.

“The salary adjustments, were higher than what was budgeted for. An amount of R239.5 million will be provided to deal with this shortfall.”

He stated that learner transport would be shifted from the Department of Transport, Safety and Liaison back to the Department of Education as from April 1.

“An amount of R465 million has been shifted between the departments to ensure the implementation of the national Department of

Basic Education’s ministerial determination on rural incentives, an additional amount of R15.8 million is allocated over the 2018 medium term expenditure framework as a baseline adjustment.”

Jack added that the health facility revitalisation grant was reduced by R32 million, as there was no incentive grant for the 2018/19 financial year.

“Comprehensive HIV/Aids and tuberculosis grant is reduced by R133 million. Within the reduced baseline an amount of R223 million was earmarked for community outreach services.”

He said that while the provincial economy recorded a negative recorded growth rate of 0.3 percent during 2016, the Province contributed two percent to the national economy, through mining and community services.

He stated that treasury would assist departments and municipalities to collect debt to increase revenue, through improved billing systems.

“Municipalities are faced with serious challenges regarding the inability to collect revenue and pay their creditors. To address the issue of outstanding debt owed to municipalities, we have established a municipal debt steering committee and technical committee, which deals with all municipal debt including Eskom.”

Jack indicated that the Province would derive income generated from motor vehicle licences, patient fees as well as gambling and liquor licences.

He stated that with motor vehicle licences estimated to bring in R247 million in the 2018/’19 fi-

nancial year, they would continue with the full rollout of the motor vehicle licence function to all post offices in the Province

“One of the major challenges experienced is that municipalities do not pay over monies collected for motor vehicle licences on behalf of the Department of Transport, Safety and Liaison.”

He added that patient fees would bring in R55 million while casino taxes, liquor licenses and horse racing revenue was expected to generate R33 million in the current financial year.

“We received R57.4 million in respect of the Extended Public Works Programme (EPWP) for the creation of job opportunities. Department of Roads and Public Works will be coordinating the programme while allocation is made to various departments.”

Jack indicated that Provincial Treasury had initiated a project at the Department of Health that would also be rolled out to other departments to address irregular expenditure.

“Going forward, this will ensure that we attain clean administration and prudent financial management systems in the province.”

He stated that work had commenced on the construction of traffic circles around the N8 and N31 Douglas road intersection and N12 intersection.

“Over the past decade or so we have lost many lives as a result of car accidents in the busiest intersections on our roads. To curb this, South African National Roads Agency has made available an amount of R137 million to assist the Province.”

BUDGET IN A NUTSHELL

TOTAL BUDGET: R17.2 billion

PROVINCIAL OWN REVENUE:
R360 million

EDUCATION:
R6.4 billion
Schools, health facilities and social housing: R1.2 billion
Education Infrastructure grant: R1.5 billion
School nutrition: R540 million
Maths, Science and Technology grant: R78.9 million
Learners with profound intellectual disabilities grant: R26 million

HEALTH:
R4.7 billion
Clinic staff: R150 million
Social Development: R871 million
Early childhood development facilities: R59 million
Substance abuse treatment grant: R56 million
Social worker employment grant: R2 million
Infrastructure: R2.8 billion

MAINTENANCE AND REPAIRS:
R4,4 billion
Improvement of conditions of service (ICS): R254.7 million
Title deed restoration grant: R402 million

DEPARTMENT OF SPORT, ARTS AND CULTURE: R383 million
Community library services grant: R505 million
Mass participation and sport development grant: R96 million
Department of Roads and Public

Works: R1.7 billion
Provincial roads maintenance grant: R3.2 billion
Department of Economic Development and Tourism: R315 million
Northern Cape Economic Development, Trade and Investment Promotion Agency: R35.9 million
Kimberley Diamond Cup: R12 million
Department of Environment and Nature Conservation: R158 million
Department of Agriculture, Rural Development and Land Reform: R649 million
Comprehensive Agriculture Support Programme: R508 million
Ilmima/Letsema project grant: R193 million
Landcare: R25 million
Department of Co-operative Governance, Human Settlements, and Traditional Affairs: R812 million
Human settlements development grant: R100 million
Development of mining towns: R78 million
Governance and administration: R1 billion
Department of Transport, Safety and Liaison: R292 million
Boegoebaai project: R47.3 million
Commissioning of the motor vehicle licences to post offices: R25.2 million
Public transport: R54 million
Provincial Treasury: R302 million
Office of the Premier: R248 million
Youth development: R13.3 million
Provincial Legislature: R200 million
Rehabilitation of the precinct and political party study tour: R12 million